

Fiscal Year 2000 Operating Budget

Department of Military & Veterans' Affairs



Legislative Finance Division

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COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1118	Pioneer Homes Receipts					
1119	1119 Tobacco Settlement Receipts					
1120	Motor Fuel Tax Increase					

Component Summary - FY00 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Disaster Planning & Control									
1	Disaster Planning & Control	3,493.9	3,454.0		3,397.1	3,397.1		3,397.1	-56.9 -1.6%
2	Local Emer Plan Comm Grants		534.4		543.4	543.4		543.4	9.0 1.7%
	* BRU Total	3,493.9	3,988.4	0.0	3,940.5	3,940.5	0.0	3,940.5	-47.9 -1.2%
Alaska National Guard									
3	Office of the Commissioner	1,693.6	1,534.0	-73.7	1,487.2	1,487.2		1,487.2	-46.8 -3.1%
4	National Guard Military Hdqtrs	92.3	196.4		196.2	196.2		196.2	-0.2 -0.1%
5	Army Guard Facilities Maint.	7,806.2	11,734.2		10,234.2	10,234.2		10,234.2	-1,500.0 -12.8%
6	Air Guard Facilities Maint.	4,577.6	4,665.7	35.0	4,665.7	4,665.7		4,665.7	0.0 0.0%
7	State Active Duty	50.8	115.0		115.0	115.0		115.0	0.0 0.0%
8	Youth Corps	3,188.4	3,467.0		3,350.1	3,350.1		3,350.1	-116.9 -3.4%
9	Unallocated Reduction				-125.7	-125.7		-125.7	0.0% 0.0%
	* BRU Total	17,408.9	21,712.3	-38.7	20,048.4	19,922.7	0.0	19,922.7	-1,789.6 -8.2%
Alaska National Guard Benefits									
10	Educational Benefits	29.0	28.5		28.5	28.5		28.5	0.0 0.0%
11	Retirement Benefits	1,434.9	1,104.5		1,104.5	1,104.5		1,104.5	0.0 0.0%
	* BRU Total	1,463.9	1,133.0	0.0	1,133.0	1,133.0	0.0	1,133.0	0.0 0.0%
Veterans' Affairs									
12	Veterans' Services	480.0	540.0		620.5	620.5		620.5	80.5 14.9%
	* BRU Total	480.0	540.0	0.0	620.5	620.5	0.0	620.5	80.5 14.9%
Front Section Appropriation									
13	Disaster Relief Fund	11,900.0	9,000.0	13,943.7	9,000.0	9,000.0		9,000.0	0.0 0.0%
	* BRU Total	11,900.0	9,000.0	13,943.7	9,000.0	9,000.0	0.0	9,000.0	0.0 0.0%
	*** Total Agency Expenditure	34,746.7	36,373.7	13,905.0	34,742.4	34,616.7	0.0	34,616.7	-1,757.0 -4.8%
	Federal Funds	21,623.0	25,139.7	3,508.0	23,406.2	23,406.2		23,406.2	-1,733.5 -6.9%
	General Funds	9,989.5	8,004.7	10,362.0	8,009.6	7,883.9		7,883.9	-120.8 -1.5%
	Other Funds	3,134.2	3,229.3	35.0	3,326.6	3,326.6		3,326.6	97.3 3.0%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Disaster Planning & Control									
1	Disaster Planning & Control	536.3	489.3		489.3	489.3		489.3	0.0 0.0%
	* BRU Total	536.3	489.3	0.0	489.3	489.3	0.0	489.3	0.0 0.0%
Alaska National Guard									
3	Office of the Commissioner	1,199.1	1,164.7	-73.7	1,084.2	1,084.2		1,084.2	-80.5 -6.9%
4	National Guard Military Hdqtrs	92.3	196.2		196.2	196.2		196.2	0.0 0.0%
5	Army Guard Facilities Maint.	2,391.7	2,374.8		2,374.8	2,374.8		2,374.8	0.0 0.0%
6	Air Guard Facilities Maint.	818.2	830.6		830.6	830.6		830.6	0.0 0.0%
8	Youth Corps	608.0	1,281.0		1,281.0	1,281.0		1,281.0	0.0 0.0%
9	Unallocated Reduction					-125.7		-125.7	-125.7 0.0%
	* BRU Total	5,109.3	5,847.3	-73.7	5,766.8	5,641.1	0.0	5,641.1	-206.2 -3.5%
Alaska National Guard Benefits									
10	Educational Benefits	29.0	28.5		28.5	28.5		28.5	0.0 0.0%
11	Retirement Benefits	1,434.9	1,104.5		1,104.5	1,104.5		1,104.5	0.0 0.0%
	* BRU Total	1,463.9	1,133.0	0.0	1,133.0	1,133.0	0.0	1,133.0	0.0 0.0%
Veterans' Affairs									
12	Veterans' Services	480.0	540.0		620.5	620.5		620.5	80.5 14.9%
	* BRU Total	480.0	540.0	0.0	620.5	620.5	0.0	620.5	80.5 14.9%
Front Section Appropriation									
13	Disaster Relief Fund	2,400.0		10,435.7					0.0 0.0%
	* BRU Total	2,400.0	0.0	10,435.7	0.0	0.0	0.0	0.0	0.0 0.0%
*** Total Agency Expenditure		9,989.5	8,009.6	10,362.0	8,009.6	7,883.9	0.0	7,883.9	-125.7 -1.6%

Agency Totals - FY00 Operating Budget

Agency: Department of Military and Veterans Affairs

	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Totals for Agency	34,746.7	36,373.7	13,905.0	34,742.4	34,616.7		34,616.7	-1,757.0	-4.8%
<u>Objects of Expenditure:</u>									
Personal Services	11,446.1	11,570.9	0.0	12,206.7	12,206.7		12,206.7	635.8	5.5%
Travel	642.6	492.9	0.0	549.3	549.3		549.3	56.4	11.4%
Contractual	7,379.2	11,490.5	0.0	10,217.4	10,217.4		10,217.4	-1,273.1	-11.1%
Commodities	966.4	1,328.8	0.0	1,366.4	1,366.4		1,366.4	37.6	2.8%
Equipment	513.3	228.2	0.0	229.7	229.7		229.7	1.5	0.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	13,799.1	2,262.4	25.0	1,172.9	1,172.9		1,172.9	-1,089.5	-48.2%
Miscellaneous	0.0	9,000.0	13,880.0	9,000.0	8,874.3		8,874.3	-125.7	-1.4%
<u>Funding Sources:</u>									
1002 Fed Rcpts	21,623.0	25,139.7	3,508.0	23,406.2	23,406.2		23,406.2	-1,733.5	-6.9%
1003 G/F Match	2,238.1	2,130.5		2,130.5	2,130.5		2,130.5	0.0	0.0%
1004 Gen Fund	7,731.8	5,845.8	10,362.0	5,850.7	5,725.0		5,725.0	-120.8	-2.1%
1005 GF/Prgm	19.6	28.4		28.4	28.4		28.4	0.0	0.0%
1007 I/A Rcpts	1,488.4	1,774.7		1,863.9	1,678.9		1,678.9	-95.8	-5.4%
1036 Cm Fish Ln	125.0							0.0	%
1053 Invst Loss		4.9		0.0	-0.0		0.0	-4.9	-100.0%
1055 IA/OIL HAZ	1,013.3	1,121.2		1,134.2	1,134.2		1,134.2	13.0	1.2%
1061 CIP Rcpts	503.6	313.5		313.5	313.5		313.5	0.0	0.0%
1108 Stat Desig	3.9	15.0	35.0	15.0	200.0		200.0	185.0	1233.3%
<u>Positions:</u>									
Perm Full Time	203.0	210.0	0.0	219.0	219.0		219.0	9.0	4.3%
Perm Part Time	1.0	1.0	0.0	3.0	3.0		3.0	2.0	200.0%
Non-Perm	17.0	17.0	0.0	5.0	5.0		5.0	-12.0	-70.6%

Component Detail - FY00 Operating Budget

Component: **Disaster Planning & Control**

Agency: **Department of Military and Veterans Affairs**

BRU: **Disaster Planning & Control**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,012.1	2,239.0		15.0	2,221.3	2,221.3	2,221.3	2,221.3	2,221.3		2,221.3
Travel	285.2	180.4		40.0	236.4	236.4	236.4	236.4	236.4		236.4
Contractual	468.3	537.8		115.6	706.9	706.9	706.9	706.9	706.9		706.9
Commodities	60.2	52.8		9.2	63.0	63.0	63.0	63.0	63.0		63.0
Equipment	22.1	27.2		0.0	27.7	27.7	27.7	27.7	27.7		27.7
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	646.0	416.8		0.0	141.8	141.8	141.8	141.8	141.8		141.8
Miscellaneous	0.0	-0.0		0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	3,493.9	3,454.0		179.8	3,397.1	3,397.1	3,397.1	3,397.1	3,397.1		3,397.1
1002 Fed Rcpts	1,261.1	1,511.4		179.8	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0		1,395.0
1003 G/F Match	482.9	489.3			489.3	489.3	489.3	489.3	489.3		489.3
1004 Gen Fund	53.4										
1007 I/A Rcpts	576.3	732.0			787.5	787.5	787.5	787.5	787.5		787.5
1055 IA/OIL HAZ	1,013.3	586.8			590.8	590.8	590.8	590.8	590.8		590.8
1061 CIP Rcpts	106.9	134.5			134.5	134.5	134.5	134.5	134.5		134.5
Perm Full Time	36.0	36.0		0.0	35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	0.0	0.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	5.0	5.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0

Component Transaction Detail - FY00 Operating Budget

Component: **Disaster Planning & Control**

Agency: **Department of Military and Veterans Affairs**

BRU: **Disaster Planning & Control**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,439.9	2,224.9	180.4	537.8	52.8	27.2	0.0	416.8	(0.0)	36	0
Fed Rcpts 1,505.5												
G/F Match 487.9												
I/A Rcpts 728.6												
IA/OIL 583.4												
HAZ												
CIP Rcpts 134.5												
Federal - Project Impact	Inc	50.0	0.0	25.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												
Federal - Municipal league and State Fair	Inc	32.2	0.0	10.0	18.0	4.2	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 32.2												
Federal - Consequences of Terrorism training	Inc	22.8	0.0	15.0	7.0	0.8	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 22.8												
Travel for SERC - Oil Hazardous Response	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL 4.0												
HAZ												
Federal - Tsunami Inundation mapping	Inc	97.6	0.0	0.0	97.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 97.6												
Y-2-K increase Interagency Receipts	Inc	55.5	46.8	6.0	2.0	0.2	0.5	0.0	0.0	0.0	0	1
I/A Rcpts 55.5												
FY99 COLA allocation	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.9												
G/F Match 1.4												
I/A Rcpts 3.4												
IA/OIL 3.4												
HAZ												
Line item transfer to pay for position	LIT	0.0	(20.5)	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0	0
Recon RP 0990044 Position transfer to Comm. Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FEMA policy change from 100% fed to 50% for State&Local Asst	Dec	(319.0)	(44.0)	0.0	0.0	0.0	0.0	0.0	(275.0)	0.0	0	0
Fed Rcpts (319.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Disaster Planning & Control**
 BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 RPL's *****												
09-9-0059 Participation in FEMA Sponsored "Project Impact"	RPL	50.0	0.0	25.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
09-9-0058 Participation in State Fair and Muni League Conf	RPL	32.2	0.0	10.0	18.0	4.2	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		32.2										
09-9-0003 Tsunami Inundation Mapping Program	RPL	97.6	15.0	5.0	77.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		97.6										

Component Detail - FY00 Operating Budget

Component: **Local Emergency Planning Committee Grants**

Agency: **Department of Military and Veterans Affairs**

BRU: **Disaster Planning & Control**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		534.4			543.4	543.4	543.4	543.4	543.4		543.4
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		534.4			543.4	543.4	543.4	543.4	543.4		543.4
 1055 IA/OIL HAZ		 534.4			 543.4	 543.4	 543.4	 543.4	 543.4		 543.4
 Perm Full Time		 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Local Emer Plan Comm Grants**
 BRU: **Disaster Planning & Control**

Agency: **Department of Military and Veterans Affairs**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	534.4	0.0	0.0	0.0	0.0	0.0	0.0	534.4	0.0	0	0
IA/OIL		534.4										
HAZ												
Increase Grants - Oil Hazardous Response	Inc	9.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0
IA/OIL		9.0										
HAZ												

Component Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,465.9	1,320.3	0.0	0.0	1,280.5	1,280.5	1,280.5	1,280.5	1,280.5		1,280.5
Travel	50.1	31.9	0.0	0.0	26.9	26.9	26.9	26.9	26.9		26.9
Contractual	132.7	130.6	0.0	0.0	128.6	128.6	128.6	128.6	128.6		128.6
Commodities	30.6	51.2	0.0	0.0	51.2	51.2	51.2	51.2	51.2		51.2
Equipment	14.3	0.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-98.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,693.6	1,534.0	-73.7	1,350.0	1,487.2	1,487.2	1,487.2	1,487.2	1,487.2		1,487.2
1002 Fed Rcpts	312.2	266.7		1,350.0	266.7	266.7	266.7	266.7	266.7		266.7
1003 G/F Match	285.1	285.5			285.5	285.5	285.5	285.5	285.5		285.5
1004 Gen Fund	914.0	877.6	-73.7		798.7	798.7	798.7	798.7	798.7		798.7
1007 I/A Rcpts	182.3	102.6			136.3	136.3	136.3	136.3	136.3		136.3
1053 Invst Loss		1.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	24.0	24.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0		23.0
Perm Part Time	1.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,526.5	1,352.1	31.9	150.6	51.2	0.0	0.0	0.0	(59.3)	24	1
Fed Rcpts 265.0												
G/F Match 283.7												
Gen Fund 876.1												
I/A Rcpts 101.7												
Change status of Human Resource Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Data Communication Position - I/A	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 33.7												
FY99 COLA allocation	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.7												
G/F Match 1.8												
Gen Fund 1.5												
I/A Rcpts 0.9												
Invst Loss 1.6												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.6												
Invst Loss (1.6)												
Recon RP 0990044 Legislative Misc. Reduction Allocation	LIT	0.0	(39.3)	0.0	(20.0)	0.0	0.0	0.0	0.0	59.3	0	0
Recon RP 0990044 Position xfer from Disaster Plan & Control	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Delete balance of TMP Director of Govt Affairs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Veterans Services Administrator to Veterans Services Comp	TrOut	(80.5)	(73.5)	(5.0)	(2.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (80.5)												
***** FY99 RPL's *****												
09-9-0002 CIP - Federal Scout Armories Construction	RPL	1,350.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,350.0												

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(m), Austerity Program Gen Fund (125.7)	Suppl	(125.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.7)	0	0
SB32, Sec.57, air show grant Gen Fund 25.0	Suppl	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0
SB32, Sec.75, costs associated with search & rescue missions Gen Fund 27.0	Suppl	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0	0	0

Component Detail - FY00 Operating Budget

Component: **National Guard Military Headquarters**

Agency: **Department of Military and Veterans Affairs**

BRU: **Alaska National Guard**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	88.3	196.4			196.2	196.2	196.2	196.2	196.2		196.2
Travel	3.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	92.3	196.4			196.2	196.2	196.2	196.2	196.2		196.2
1002 Fed Rcpts		0.2			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	92.3	195.8			196.2	196.2	196.2	196.2	196.2		196.2
1053 Invst Loss		0.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	1.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **National Guard Military Hdqtrs**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		195.5										
Delete federal authority	Dec	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.2)										
FY99 COLA allocation	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		0.3										
Invst Loss		0.4										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		0.4										
Invst Loss		(0.4)										

Component Detail - FY00 Operating Budget

Component: **Army Guard Facilities Maintenance**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,157.0	3,285.3			3,285.3	3,285.3	3,285.3	3,285.3	3,285.3		3,285.3
Travel	253.2	249.0			249.0	249.0	249.0	249.0	249.0		249.0
Contractual	3,454.4	7,160.3			5,660.3	5,660.3	5,660.3	5,660.3	5,660.3		5,660.3
Commodities	579.0	839.6			839.6	839.6	839.6	839.6	839.6		839.6
Equipment	362.6	200.0			200.0	200.0	200.0	200.0	200.0		200.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	7,806.2	11,734.2			10,234.2	10,234.2	10,234.2	10,234.2	10,234.2		10,234.2
1002 Fed Rcpts	4,584.9	8,340.3			6,840.3	6,840.3	6,840.3	6,840.3	6,840.3		6,840.3
1003 G/F Match	568.7	531.3			531.3	531.3	531.3	531.3	531.3		531.3
1004 Gen Fund	1,803.4	1,812.2			1,815.1	1,815.1	1,815.1	1,815.1	1,815.1		1,815.1
1005 GF/Prgm	19.6	28.4			28.4	28.4	28.4	28.4	28.4		28.4
1007 I/A Rcpts	682.9	840.1			840.1	840.1	655.1	655.1	655.1		655.1
1053 Invst Loss		2.9			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	146.7	179.0			179.0	179.0	179.0	179.0	179.0		179.0
1108 Stat Desig							185.0	185.0	185.0		185.0
Perm Full Time	56.0	58.0			57.0	57.0	57.0	57.0	57.0		57.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Army Guard Facilities Maint.**

Agency: **Department of Military and Veterans Affairs**

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	11,708.4	3,259.5	249.0	7,160.3	839.6	200.0	0.0	0.0	(0.0)	58	0
Fed Rcpts 8,324.8												
G/F Match 529.8												
Gen Fund 1,809.5												
GF/Prgm 28.4												
I/A Rcpts 837.4												
CIP Rcpts 178.5												
Delete federal authority to show in CIP	Dec	(1,500.0)	0.0	0.0	(1,500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1,500.0)												
Delete Director Position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY99 COLA allocation	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.5												
G/F Match 1.5												
Gen Fund 2.7												
I/A Rcpts 2.7												
Invst Loss 2.9												
CIP Rcpts 0.5												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.9												
Invst Loss (2.9)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-F amendment to add rcpt auth for Kotzebue Armory lease	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 185.0												
S-F amendment to reduce I/A rcpt auth for Kotzebue Armory	Dec	(185.0)	(0.0)	(0.0)	(185.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (185.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Add SDPR rcpt auth for Kotzebue Armory lease	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 185.0												
Reduce I/A rcpt auth for Kotzebue Armory	Dec	(185.0)	(0.0)	(0.0)	(185.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (185.0)												

Component Detail - FY00 Operating Budget

Component: **Air Guard Facilities Maintenance**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,464.5	2,435.2	0.0		2,435.2	2,435.2	2,435.2	2,435.2	2,435.2		2,435.2
Travel	13.6	26.4	0.0		26.4	26.4	26.4	26.4	26.4		26.4
Contractual	1,826.0	1,849.0	0.0		1,849.0	1,849.0	1,849.0	1,849.0	1,849.0		1,849.0
Commodities	271.0	355.1	0.0		355.1	355.1	355.1	355.1	355.1		355.1
Equipment	2.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	35.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,577.6	4,665.7	35.0		4,665.7	4,665.7	4,665.7	4,665.7	4,665.7		4,665.7
1002 Fed Rcpts	3,759.4	3,835.1			3,835.1	3,835.1	3,835.1	3,835.1	3,835.1		3,835.1
1003 G/F Match	813.4	824.4			824.4	824.4	824.4	824.4	824.4		824.4
1004 Gen Fund	4.8	6.2			6.2	6.2	6.2	6.2	6.2		6.2
1108 Stat Desig			35.0								
Perm Full Time	45.0	45.0	0.0		45.0	45.0	45.0	45.0	45.0		45.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Air Guard Facilities Maint.**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,648.5	2,418.0	26.4	1,849.0	355.1	0.0	0.0	0.0	0.0	45	0
Fed Rcpts 3,820.3												
G/F Match 822.0												
Gen Fund 6.2												
FY99 COLA allocation	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 14.8												
G/F Match 2.4												
***** FY99 Supplementals *****												
SB32, Sec.80, operations & maint of Kotzebue hangar	Suppl	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0
Stat Desig 35.0												

Component Detail - FY00 Operating Budget

Component: **State Active Duty**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	42.1	100.0			100.0	100.0	100.0	100.0	100.0		100.0
Travel	3.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	5.5	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	50.8	115.0			115.0	115.0	115.0	115.0	115.0		115.0
1007 I/A Rcpts	46.9	100.0			100.0	100.0	100.0	100.0	100.0		100.0
1108 Stat Desig	3.9	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Active Duty**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	115.0	100.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		100.0										
Stat Desig		15.0										

Component Detail - FY00 Operating Budget

Component: **Youth Corps**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,216.2	1,994.7			2,614.7	2,614.7	2,614.7	2,614.7	2,614.7		2,614.7
Travel	33.5	5.2			5.6	5.6	5.6	5.6	5.6		5.6
Contractual	57.2	153.3			211.1	211.1	211.1	211.1	211.1		211.1
Commodities	25.6	30.1			57.5	57.5	57.5	57.5	57.5		57.5
Equipment	111.8	1.0			2.0	2.0	2.0	2.0	2.0		2.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	744.1	1,282.7			459.2	459.2	459.2	459.2	459.2		459.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,188.4	3,467.0			3,350.1	3,350.1	3,350.1	3,350.1	3,350.1		3,350.1
1002 Fed Rcpts	2,330.4	2,186.0			2,069.1	2,069.1	2,069.1	2,069.1	2,069.1		2,069.1
1003 G/F Match	88.0										
1004 Gen Fund	520.0	1,281.0			1,281.0	1,281.0	1,281.0	1,281.0	1,281.0		1,281.0
1061 CIP Rcpts	250.0										
Perm Full Time	41.0	45.0			56.0	56.0	56.0	56.0	56.0		56.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	11.0	11.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Youth Corps**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	2,000.0	1,363.7	5.2	153.3	30.1	1.0	0.0	446.7	0.0	45	0
Fed Rcpts 1,400.0												
Gen Fund 600.0												
Delete excess federal authority	Dec	(116.9)	0.0	0.0	0.0	0.0	0.0	0.0	(116.9)	0.0	0	0
Fed Rcpts (116.9)												
Transfer grant to Personal Services	LIT	0.0	453.8	0.4	57.8	27.4	1.0	0.0	(540.4)	0.0	0	0
Line-item Adj to Implement FY99 Budget	LIT	0.0	166.2	0.0	0.0	0.0	0.0	0.0	(166.2)	0.0	0	0
SLA98,CH139, SEC 14j - Supplemental	Special	1,467.0	631.0	0.0	0.0	0.0	0.0	0.0	836.0	0.0	0	0
Fed Rcpts 786.0												
Gen Fund 681.0												
Recon RP 0990044 Position Adj to Implement FY99 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services						0.0	-36.3	0.0	0.0		0.0
Travel						0.0	-10.9	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						-125.7	-185.7	-125.7	-125.7		-125.7
** Total Expend.						-125.7	-232.9	-125.7	-125.7		-125.7
 1004 Gen Fund						 -125.7	 -232.9	 -125.7	 -125.7		 -125.7
 Perm Full Time						 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce general funds Gen Fund (125.7)	Dec	(125.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.7)	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce general funds Gen Fund (301.7)	Dec	(301.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(301.7)	0	0
S-F amendment add back general funds Gen Fund 116.0	Inc	116.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	116.0	-0	-0
Department-wide unallocated 10% GF travel reduction Gen Fund (10.9)	Dec	(10.9)	0.0	(10.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (36.3)	Dec	(36.3)	(36.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce general funds Gen Fund (125.7)	Dec	(125.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(125.7)	0	0

Component Detail - FY00 Operating Budget

Component: **Educational Benefits**
 BRU: **Alaska National Guard Benefits**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	29.0	28.5			28.5	28.5	28.5	28.5	28.5		28.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	29.0	28.5			28.5	28.5	28.5	28.5	28.5		28.5
 1004 Gen Fund	 29.0	 28.5			 28.5	 28.5	 28.5	 28.5	 28.5		 28.5
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Educational Benefits**
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	28.5 ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Retirement Benefits**

Agency: **Department of Military and Veterans Affairs**

BRU: **Alaska National Guard Benefits**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,434.9	1,104.5			1,104.5	1,104.5	1,104.5	1,104.5	1,104.5		1,104.5
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,434.9	1,104.5			1,104.5	1,104.5	1,104.5	1,104.5	1,104.5		1,104.5
 1004 Gen Fund	 1,434.9	 1,104.5			 1,104.5	 1,104.5	 1,104.5	 1,104.5	 1,104.5		 1,104.5
 Perm Full Time	 0.0	 0.0			 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Retirement Benefits**

Agency: **Department of Military and Veterans Affairs**

BRU: Alaska National Guard Benefits

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	1,104.5 ConfCom	1,104.5	0.0	0.0	1,104.5	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Veterans' Services**
 BRU: **Veterans' Affairs**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			73.5	73.5	73.5	73.5	73.5		73.5
Travel	0.0	0.0			5.0	5.0	5.0	5.0	5.0		5.0
Contractual	0.0	540.0			542.0	542.0	542.0	542.0	542.0		542.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	480.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	480.0	540.0			620.5	620.5	620.5	620.5	620.5		620.5
 1004 Gen Fund	 480.0	 540.0			 620.5	 620.5	 620.5	 620.5	 620.5		 620.5
 Perm Full Time	 0.0	 0.0			 1.0	 1.0	 1.0	 1.0	 1.0		 1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Veterans' Services**
 BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 540.0	ConfCom	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0.0	0	0
Veterans Services Administrator from Commissioners Office Gen Fund 80.5	Trln	80.5	73.5	5.0	2.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Detail - FY00 Operating Budget

Component: **Disaster Relief Fund**
 BRU: **Front Section Appropriation**

Agency: **Department of Military and Veterans Affairs**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	11,900.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	9,000.0	13,943.7		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
** Total Expend.	11,900.0	9,000.0	13,943.7		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
1002 Fed Rcpts	9,375.0	9,000.0	3,508.0		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0		9,000.0
1004 Gen Fund	2,400.0		10,435.7								
1036 Cm Fish Ln	125.0										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Disaster Relief Fund**
 BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee Fed Rcpts 9,000.0	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0
* * * * * FY99 Supplementals * * * * *												
Chap 2, SLA99, Sec.2(a), appr to Disaster Relief Fund Fed Rcpts 3,508.0 Gen Fund 9,805.5	Suppl	13,313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,313.5	0	0
SB32, Sec.74, capitalization of disaster relief fund Gen Fund 630.2	Suppl	630.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	630.2	0	0

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: **Disaster Relief Fund**

BRU: Front Section Appropriation

Language

Senate

- Supplemental Bill: It is the intent of the legislature that the appropriation made in section 2(a) is conditioned upon the enactment into law after passage during the First Session of the Twenty-First Alaska State Legislature of a version of SB 101, amending the definition of "disaster" for the purposes of AS 26.23. Chapter 2, SLA99, Supplemental Section 2(b)

