

Component Detail
Department of Military and Veterans Affairs

Component: Disaster Planning & Control (1808)

RDU: Disaster Planning and Control (129)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,069.5	2,561.5	2,144.8	2,561.5	2,665.0	103.5	4.0%
72000 Travel	455.1	290.2	455.1	290.2	290.2	0.0	0.0%
73000 Services	548.2	827.5	711.7	827.5	777.5	-50.0	-6.0%
74000 Commodities	119.4	71.0	119.4	71.0	71.0	0.0	0.0%
75000 Capital Outlay	38.3	237.7	38.3	237.7	237.7	0.0	0.0%
77000 Grants, Benefits	312.0	542.8	542.8	542.8	542.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,542.5	4,530.7	4,012.1	4,530.7	4,584.2	53.5	1.2%
Funding Sources:							
1002 Fed Rcpts	1,724.0	2,484.2	2,035.4	2,484.2	2,161.5	-322.7	-13.0%
1003 G/F Match	472.0	478.9	472.0	478.9	478.9	0.0	0.0%
1004 Gen Fund	0.0	203.0	0.0	203.0	215.4	12.4	6.1%
1007 I/A Rcpts	799.3	728.1	811.4	728.1	1,089.2	361.1	49.6%
1053 Invst Loss	4.3	0.0	4.3	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	542.9	499.4	551.0	499.4	499.4	0.0	0.0%
1061 CIP Rcpts	0.0	137.1	138.0	137.1	139.8	2.7	2.0%
GF Totals	472.0	681.9	472.0	681.9	694.3	12.4	1.8%
Federal Totals	1,724.0	2,484.2	2,035.4	2,484.2	2,161.5	-322.7	-13.0%
Other Totals	1,346.5	1,364.6	1,504.7	1,364.6	1,728.4	363.8	26.7%
Positions:							
Permanent Full Time	42	42	42	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Alaska National Guard (130)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,465.3	1,457.5	1,483.1	1,457.5	1,518.1	60.6	4.2%
72000 Travel	95.3	31.5	95.3	31.5	31.5	0.0	0.0%
73000 Services	153.6	164.3	173.5	164.3	138.3	-26.0	-15.8%
74000 Commodities	46.2	33.2	46.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	14.2	0.0	14.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	438.0	0.0	450.0	12.0	0.0	-12.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,212.6	1,686.5	2,262.3	1,698.5	1,721.1	22.6	1.3%
Funding Sources:							
1002 Fed Rcpts	347.0	379.7	366.7	379.7	387.8	8.1	2.1%
1003 G/F Match	209.6	214.6	209.6	214.6	264.8	50.2	23.4%
1004 Gen Fund	1,266.2	809.3	1,278.3	821.3	779.4	-41.9	-5.1%
1007 I/A Rcpts	373.7	282.9	391.6	282.9	289.1	6.2	2.2%
1053 Invst Loss	16.1	0.0	16.1	0.0	0.0	0.0	0.0%
GF Totals	1,475.8	1,023.9	1,487.9	1,035.9	1,044.2	8.3	0.8%
Federal Totals	347.0	379.7	366.7	379.7	387.8	8.1	2.1%
Other Totals	389.8	282.9	407.7	282.9	289.1	6.2	2.2%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Alaska National Guard (130)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	256.7	305.2	258.2	453.6	516.7	63.1	13.9%
72000 Travel	21.0	21.3	30.0	56.3	56.3	0.0	0.0%
73000 Services	3.4	3.0	3.4	19.6	23.6	4.0	20.4%
74000 Commodities	0.0	2.4	1.3	2.4	7.4	5.0	208.3%
75000 Capital Outlay	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.8	331.9	293.6	531.9	604.0	72.1	13.6%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	200.0	203.8	3.8	1.9%
1004 Gen Fund	281.8	331.9	293.6	331.9	400.2	68.3	20.6%
GF Totals	281.8	331.9	293.6	331.9	400.2	68.3	20.6%
Federal Totals	0.0	0.0	0.0	200.0	203.8	3.8	1.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,284.3	3,363.4	3,368.6	3,363.4	3,502.1	138.7	4.1%
72000 Travel	344.4	301.0	344.4	301.0	301.0	0.0	0.0%
73000 Services	5,712.7	5,915.9	5,890.9	5,915.9	7,217.9	1,302.0	22.0%
74000 Commodities	799.1	839.6	824.6	839.6	839.6	0.0	0.0%
75000 Capital Outlay	43.1	200.0	124.1	200.0	0.0	-200.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,183.6	10,619.9	10,552.6	10,619.9	11,860.6	1,240.7	11.7%
Funding Sources:							
1002 Fed Rcpts	6,967.1	7,098.4	6,979.5	7,098.4	8,491.9	1,393.5	19.6%
1003 G/F Match	638.5	604.0	638.5	604.0	608.7	4.7	0.8%
1004 Gen Fund	1,736.3	1,811.4	1,801.4	1,811.4	1,834.2	22.8	1.3%
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	554.8	657.5	668.7	657.5	660.4	2.9	0.4%
1053 Invst Loss	14.5	0.0	14.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	59.0	183.2	184.6	183.2	0.0	-183.2	-100.0%
1108 Stat Desig	185.0	237.0	237.0	237.0	237.0	0.0	0.0%
GF Totals	2,403.2	2,443.8	2,468.3	2,443.8	2,471.3	27.5	1.1%
Federal Totals	6,967.1	7,098.4	6,979.5	7,098.4	8,491.9	1,393.5	19.6%
Other Totals	813.3	1,077.7	1,104.8	1,077.7	897.4	-180.3	-16.7%
Positions:							
Permanent Full Time	58	58	58	59	59	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Alaska National Guard (130)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,693.9	2,555.8	2,693.9	2,555.8	2,677.5	121.7	4.8%
72000 Travel	22.4	33.4	26.4	33.4	33.4	0.0	0.0%
73000 Services	1,878.7	2,349.5	1,956.9	2,349.5	2,672.0	322.5	13.7%
74000 Commodities	290.0	467.7	421.9	467.7	467.7	0.0	0.0%
75000 Capital Outlay	3.4	0.0	3.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,888.4	5,406.4	5,102.5	5,406.4	5,850.6	444.2	8.2%
Funding Sources:							
1002 Fed Rcpts	3,970.4	4,412.5	4,184.5	4,412.5	4,746.1	333.6	7.6%
1003 G/F Match	830.7	986.9	830.7	986.9	1,097.5	110.6	11.2%
1004 Gen Fund	0.0	7.0	0.0	7.0	7.0	0.0	0.0%
1053 Invst Loss	87.3	0.0	87.3	0.0	0.0	0.0	0.0%
GF Totals	830.7	993.9	830.7	993.9	1,104.5	110.6	11.1%
Federal Totals	3,970.4	4,412.5	4,184.5	4,412.5	4,746.1	333.6	7.6%
Other Totals	87.3	0.0	87.3	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	44	44	44	44	45	1	2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Alaska National Guard (130)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,438.3	3,710.6	3,475.4	3,710.6	4,006.9	296.3	8.0%
72000 Travel	45.1	36.9	55.6	36.9	55.1	18.2	49.3%
73000 Services	293.8	333.1	311.0	333.1	337.1	4.0	1.2%
74000 Commodities	60.7	58.4	63.9	58.4	58.4	0.0	0.0%
75000 Capital Outlay	11.9	27.0	11.9	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	919.8	991.9	1,030.3	991.9	551.9	-440.0	-44.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,769.6	5,157.9	4,948.1	5,157.9	5,036.4	-121.5	-2.4%
Funding Sources:							
1002 Fed Rcpts	2,417.1	2,508.2	2,435.7	2,508.2	2,408.3	-99.9	-4.0%
1003 G/F Match	2.2	1,380.0	2.2	1,380.0	1,407.5	27.5	2.0%
1004 Gen Fund	1,263.5	97.6	1,268.2	97.6	97.6	0.0	0.0%
1007 I/A Rcpts	793.8	667.9	886.5	667.9	612.5	-55.4	-8.3%
1108 Stat Desig	293.0	504.2	355.5	504.2	510.5	6.3	1.2%
GF Totals	1,265.7	1,477.6	1,270.4	1,477.6	1,505.1	27.5	1.9%
Federal Totals	2,417.1	2,508.2	2,435.7	2,508.2	2,408.3	-99.9	-4.0%
Other Totals	1,086.8	1,172.1	1,242.0	1,172.1	1,123.0	-49.1	-4.2%
Positions:							
Permanent Full Time	67	73	67	73	77	4	5.5%
Permanent Part Time	0	3	0	1	1	0	0.0%
Non Permanent	8	7	8	7	0	-7	-100.0%

Component Detail
Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Alaska National Guard (130)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	8.9	115.7	117.5	115.7	115.0	-0.7	-0.6%
72000 Travel	1.3	0.0	1.3	0.0	0.0	0.0	0.0%
73000 Services	72.8	205.0	217.1	205.0	205.0	0.0	0.0%
74000 Commodities	3.1	0.0	3.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	86.1	320.7	339.0	320.7	320.0	-0.7	-0.2%
Funding Sources:							
1004 Gen Fund	0.0	0.7	0.0	0.7	0.0	-0.7	-100.0%
1007 I/A Rcpts	19.0	100.0	119.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	67.1	220.0	220.0	220.0	220.0	0.0	0.0%
GF Totals	0.0	0.7	0.0	0.7	0.0	-0.7	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	86.1	320.0	339.0	320.0	320.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28.5	28.5	28.5	28.5	301.0	272.5	956.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28.5	28.5	28.5	28.5	301.0	272.5	956.1%
Funding Sources:							
1004 Gen Fund	28.5	28.5	28.5	28.5	301.0	272.5	956.1%
GF Totals	28.5	28.5	28.5	28.5	301.0	272.5	956.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3%
Funding Sources:							
1004 Gen Fund	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3%
GF Totals	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Local Emergency Planning Committee Grants (448)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	401.7	493.2	401.7	493.2	493.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	401.7	493.2	401.7	493.2	493.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	19.8	0.0	19.8	167.1	147.3	743.9%
1053 Invst Loss	0.0	50.0	0.0	50.0	0.0	-50.0	-100.0%
1055 IA/OIL HAZ	401.7	423.4	401.7	423.4	326.1	-97.3	-23.0%
GF Totals	0.0	19.8	0.0	19.8	167.1	147.3	743.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	401.7	473.4	401.7	473.4	326.1	-147.3	-31.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Veterans' Affairs (132)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	80.0	81.3	80.0	81.3	86.0	4.7	5.8%
72000 Travel	6.0	0.4	6.0	0.4	0.0	-0.4	-100.0%
73000 Services	541.0	542.0	541.0	542.0	540.0	-2.0	-0.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	627.0	623.7	627.0	623.7	626.0	2.3	0.4%
Funding Sources:							
1004 Gen Fund	627.0	623.7	627.0	623.7	626.0	2.3	0.4%
GF Totals	627.0	623.7	627.0	623.7	626.0	2.3	0.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%