

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Disaster Planning and Control							
Disaster Planning & Control	3,542.5	4,530.7	4,012.1	4,530.7	4,584.2	53.5	1.2%
RDU Total:	3,542.5	4,530.7	4,012.1	4,530.7	4,584.2	53.5	1.2%
Alaska National Guard							
Office of the Commissioner	2,212.6	1,686.5	2,262.3	1,698.5	1,721.1	22.6	1.3%
National Guard Military Hdqtrs	281.8	331.9	293.6	531.9	604.0	72.1	13.6%
Army Guard Facilities Maint.	10,183.6	10,619.9	10,552.6	10,619.9	11,860.6	1,240.7	11.7%
Air Guard Facilities Maint.	4,888.4	5,406.4	5,102.5	5,406.4	5,850.6	444.2	8.2%
Alaska Military Youth Academy	4,769.6	5,157.9	4,948.1	5,157.9	5,036.4	-121.5	-2.4%
State Active Duty	86.1	320.7	339.0	320.7	320.0	-0.7	-0.2%
RDU Total:	22,422.1	23,523.3	23,498.1	23,735.3	25,392.7	1,657.4	7.0%
Alaska National Guard Benefits							
Educational Benefits	28.5	28.5	28.5	28.5	301.0	272.5	956.1%
Retirement Benefits	879.8	879.8	879.8	879.8	1,322.5	442.7	50.3%
RDU Total:	908.3	908.3	908.3	908.3	1,623.5	715.2	78.7%
Local Emergency Planning Committee Grants							
Local Emergency Planning Com	401.7	493.2	401.7	493.2	493.2	0.0	0.0%
RDU Total:	401.7	493.2	401.7	493.2	493.2	0.0	0.0%

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Veterans' Affairs							
Veterans' Services	627.0	623.7	627.0	623.7	626.0	2.3	0.4%
RDU Total:	627.0	623.7	627.0	623.7	626.0	2.3	0.4%
General Funds:	8,264.5	8,505.5	8,358.2	8,517.5	9,636.2	1,118.7	13.1%
Federal Funds:	15,425.6	16,883.0	16,001.8	17,083.0	18,399.4	1,316.4	7.7%
Other Funds:	4,211.5	4,690.7	5,087.2	4,690.7	4,684.0	-6.7	-0.1%
Total Funds:	27,901.6	30,079.2	29,447.2	30,291.2	32,719.6	2,428.4	8.0%
Permanent Full Time:	240	246	240	253	259	6	2.4%
Permanent Part Time:	2	5	2	3	3	0	0.0%
Non Permanent:	9	8	9	8	1	-7	-87.5%
Total Positions:	251	259	251	264	263	-1	-0.4%