

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)

**RDU:** Commissioner's Office (468)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	1,518.1	1,518.1	1,518.1	0.0	0.0	0.0	0.0%
72000 Travel	0.0	31.5	31.5	31.5	0.0	0.0	0.0	0.0%
73000 Services	0.0	138.3	138.3	138.3	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	33.2	33.2	33.2	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,721.1</b>	<b>1,721.1</b>	<b>1,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	387.8	387.8	387.8	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	264.8	264.8	264.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	779.4	779.4	779.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	289.1	289.1	289.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>1,044.2</b>	<b>1,044.2</b>	<b>1,044.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>387.8</b>	<b>387.8</b>	<b>387.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>289.1</b>	<b>289.1</b>	<b>289.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	25	25	25	0	0	0	0.0%
Permanent Part Time	0	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** Unallocated Reduction (2246)

**RDU:** Commissioner's Office (468)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-113.4	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-113.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	0.0	-113.4	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-113.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Disaster Planning & Control (1808)

**RDU:** Disaster Planning and Control (129)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,544.7	2,665.0	2,697.0	2,697.0	0.0	0.0	0.0	0.0%
72000 Travel	205.0	290.2	300.2	300.2	0.0	0.0	0.0	0.0%
73000 Services	492.9	777.5	807.5	807.5	0.0	0.0	0.0	0.0%
74000 Commodities	54.8	71.0	84.0	84.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	13.3	237.7	1,021.7	1,021.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	292.8	542.8	542.8	542.8	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,603.5</b>	<b>4,584.2</b>	<b>5,453.2</b>	<b>5,453.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,353.8	2,161.5	2,930.5	2,930.5	0.0	0.0	0.0	0.0%
1003 G/F Match	478.9	478.9	478.9	478.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	328.0	215.4	315.4	315.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	948.6	1,089.2	1,089.2	1,089.2	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	490.1	499.4	499.4	499.4	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4.1	139.8	139.8	139.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>806.9</b>	<b>694.3</b>	<b>794.3</b>	<b>794.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,353.8</b>	<b>2,161.5</b>	<b>2,930.5</b>	<b>2,930.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,442.8</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	47	47	47	45	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Office of Homeland Security and Emergency Services (482)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	3,142.2	3,184.4	42.2	1.3%	
72000 Travel	0.0	0.0	0.0	0.0	317.2	317.2	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	962.5	962.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	94.0	94.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	245.7	245.7	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	542.8	542.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,304.4</b>	<b>5,346.6</b>	<b>42.2</b>	<b>0.8%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,170.5	2,186.0	15.5	0.7%	
1003 G/F Match	0.0	0.0	0.0	0.0	479.9	482.5	2.6	0.5%	
1004 Gen Fund	0.0	0.0	0.0	0.0	1,271.8	1,281.3	9.5	0.7%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	747.6	756.6	9.0	1.2%	
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	493.6	497.7	4.1	0.8%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	141.0	142.5	1.5	1.1%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,751.7</b>	<b>1,763.8</b>	<b>12.1</b>	<b>0.7%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,170.5</b>	<b>2,186.0</b>	<b>15.5</b>	<b>0.7%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,382.2</b>	<b>1,396.8</b>	<b>14.6</b>	<b>1.1%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	52	52	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,622.1	0.0	0.0	0.0	1,517.4	1,534.1	16.7	1.1%
72000 Travel	97.9	0.0	0.0	0.0	31.5	31.5	0.0	0.0%
73000 Services	175.0	0.0	0.0	0.0	222.1	222.1	0.0	0.0%
74000 Commodities	58.7	0.0	0.0	0.0	33.2	33.2	0.0	0.0%
75000 Capital Outlay	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12.0	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	0.0%
<b>Totals</b>	<b>1,971.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,804.2</b>	<b>1,820.9</b>	<b>16.7</b>	<b>0.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	339.8	0.0	0.0	0.0	390.1	394.2	4.1	1.1%
1003 G/F Match	227.6	0.0	0.0	0.0	265.1	269.4	4.3	1.6%
1004 Gen Fund	1,021.6	0.0	0.0	0.0	889.7	893.8	4.1	0.5%
1007 I/A Rcpts	382.8	0.0	0.0	0.0	259.3	263.5	4.2	1.6%
<b>GF Totals</b>	<b>1,249.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,154.8</b>	<b>1,163.2</b>	<b>8.4</b>	<b>0.7%</b>
<b>Federal Totals</b>	<b>339.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>390.1</b>	<b>394.2</b>	<b>4.1</b>	<b>1.1%</b>
<b>Other Totals</b>	<b>382.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>259.3</b>	<b>263.5</b>	<b>4.2</b>	<b>1.6%</b>
<b>Positions:</b>								
Permanent Full Time	25	0	0	0	24	24	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	256.0	465.7	465.7	352.3	208.1	208.1	0.0	0.0%
72000 Travel	15.7	56.3	56.3	56.3	13.3	13.3	0.0	0.0%
73000 Services	3.9	19.6	19.6	19.6	3.0	3.0	0.0	0.0%
74000 Commodities	7.3	2.4	2.4	2.4	2.4	2.4	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>282.9</b>	<b>544.0</b>	<b>544.0</b>	<b>430.6</b>	<b>226.8</b>	<b>226.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	203.8	203.8	203.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	282.9	340.2	340.2	226.8	226.8	226.8	0.0	0.0%
<b>GF Totals</b>	<b>282.9</b>	<b>340.2</b>	<b>340.2</b>	<b>226.8</b>	<b>226.8</b>	<b>226.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>203.8</b>	<b>203.8</b>	<b>203.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,224.8	3,502.1	3,502.1	3,535.7	3,580.3	3,631.0	50.7	1.4%
72000 Travel	352.2	301.0	301.0	301.0	333.0	333.0	0.0	0.0%
73000 Services	5,565.8	7,217.9	7,217.9	7,184.3	7,173.8	7,173.8	0.0	0.0%
74000 Commodities	949.4	839.6	839.6	839.6	839.6	839.6	0.0	0.0%
75000 Capital Outlay	96.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,188.5</b>	<b>11,860.6</b>	<b>11,860.6</b>	<b>11,860.6</b>	<b>11,926.7</b>	<b>11,977.4</b>	<b>50.7</b>	<b>0.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,992.3	8,491.9	8,491.9	8,491.9	8,801.3	8,837.1	35.8	0.4%
1003 G/F Match	604.0	608.7	608.7	608.7	598.7	601.2	2.5	0.4%
1004 Gen Fund	1,811.4	1,834.2	1,834.2	1,834.2	1,651.8	1,662.9	11.1	0.7%
1005 GF/Prgm	20.7	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	625.6	660.4	660.4	660.4	661.2	662.5	1.3	0.2%
1061 CIP Rcpts	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	124.7	237.0	237.0	237.0	185.3	185.3	0.0	0.0%
<b>GF Totals</b>	<b>2,436.1</b>	<b>2,471.3</b>	<b>2,471.3</b>	<b>2,471.3</b>	<b>2,278.9</b>	<b>2,292.5</b>	<b>13.6</b>	<b>0.6%</b>
<b>Federal Totals</b>	<b>6,992.3</b>	<b>8,491.9</b>	<b>8,491.9</b>	<b>8,491.9</b>	<b>8,801.3</b>	<b>8,837.1</b>	<b>35.8</b>	<b>0.4%</b>
<b>Other Totals</b>	<b>760.1</b>	<b>897.4</b>	<b>897.4</b>	<b>897.4</b>	<b>846.5</b>	<b>847.8</b>	<b>1.3</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	59	59	59	60	58	58	0	0.0%
Permanent Part Time	1	1	1	2	3	3	0	0.0%
Non Permanent	1	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,589.8	2,677.5	2,564.1	2,778.7	2,861.2	2,901.5	40.3	1.4%
72000 Travel	16.7	33.4	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	2,128.7	2,672.0	2,672.0	2,570.8	2,707.2	2,707.2	0.0	0.0%
74000 Commodities	217.7	467.7	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	2.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,954.9</b>	<b>5,850.6</b>	<b>5,737.2</b>	<b>5,850.6</b>	<b>6,069.5</b>	<b>6,109.8</b>	<b>40.3</b>	<b>0.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,981.0	4,746.1	4,746.1	4,746.1	5,029.0	5,061.8	32.8	0.7%
1003 G/F Match	973.9	1,097.5	984.1	984.1	920.1	926.5	6.4	0.7%
1004 Gen Fund	0.0	7.0	7.0	120.4	120.4	121.5	1.1	0.9%
<b>GF Totals</b>	<b>973.9</b>	<b>1,104.5</b>	<b>991.1</b>	<b>1,104.5</b>	<b>1,040.5</b>	<b>1,048.0</b>	<b>7.5</b>	<b>0.7%</b>
<b>Federal Totals</b>	<b>3,981.0</b>	<b>4,746.1</b>	<b>4,746.1</b>	<b>4,746.1</b>	<b>5,029.0</b>	<b>5,061.8</b>	<b>32.8</b>	<b>0.7%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	44	45	45	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,729.6	3,832.6	3,832.6	3,774.3	4,070.0	4,134.9	64.9	1.6%
72000 Travel	22.1	44.1	44.1	69.1	115.0	115.0	0.0	0.0%
73000 Services	392.3	317.0	317.0	725.3	765.3	765.3	0.0	0.0%
74000 Commodities	76.8	54.7	54.7	658.5	685.3	685.3	0.0	0.0%
75000 Capital Outlay	9.2	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	710.8	502.3	1,325.1	346.3	366.0	366.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,940.8</b>	<b>4,777.7</b>	<b>5,600.5</b>	<b>5,600.5</b>	<b>6,028.6</b>	<b>6,093.5</b>	<b>64.9</b>	<b>1.1%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,385.3	2,149.6	2,149.6	2,149.6	2,168.4	2,193.4	25.0	1.2%
1003 G/F Match	1,380.0	850.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	156.6	0.0	181.3	181.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	599.5	1,267.2	2,759.1	2,759.1	3,345.7	3,381.8	36.1	1.1%
1108 Stat Desig	419.4	510.5	510.5	510.5	514.5	518.3	3.8	0.7%
<b>GF Totals</b>	<b>1,536.6</b>	<b>850.4</b>	<b>181.3</b>	<b>181.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,385.3</b>	<b>2,149.6</b>	<b>2,149.6</b>	<b>2,149.6</b>	<b>2,168.4</b>	<b>2,193.4</b>	<b>25.0</b>	<b>1.2%</b>
<b>Other Totals</b>	<b>1,018.9</b>	<b>1,777.7</b>	<b>3,269.6</b>	<b>3,269.6</b>	<b>3,860.2</b>	<b>3,900.1</b>	<b>39.9</b>	<b>1.0%</b>
<b>Positions:</b>								
Permanent Full Time	73	73	73	76	76	76	0	0.0%
Permanent Part Time	1	1	1	1	3	3	0	0.0%
Non Permanent	7	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** STARBASE (2621)  
**RDU:** Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	174.3	174.3	174.3	211.2	214.8	3.6	1.7%
72000 Travel	0.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	0.0	20.1	20.1	34.7	34.7	34.7	0.0	0.0%
74000 Commodities	0.0	3.7	3.7	38.7	22.6	22.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	16.1	16.1	0.0	0.0%
77000 Grants, Benefits	0.0	49.6	49.6	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	0.0%
<b>Totals</b>	<b>0.0</b>	<b>258.7</b>	<b>258.7</b>	<b>258.7</b>	<b>295.6</b>	<b>299.2</b>	<b>3.6</b>	<b>1.2%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	258.7	258.7	258.7	295.6	299.2	3.6	1.2%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>258.7</b>	<b>258.7</b>	<b>258.7</b>	<b>295.6</b>	<b>299.2</b>	<b>3.6</b>	<b>1.2%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (836)  
**RDU:** Alaska National Guard (130)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	9.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.4	205.0	205.0	205.0	205.0	205.0	0.0	0.0%
74000 Commodities	6.6	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>98.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	2.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	95.5	220.0	220.0	220.0	220.0	220.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>98.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	16.5	278.5	278.5	278.5	278.5	278.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>16.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	16.5	278.5	278.5	278.5	278.5	278.5	0.0	0.0%	
<b>GF Totals</b>	<b>16.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>278.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	879.8	1,322.5	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>879.8</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	879.8	1,322.5	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%
<b>GF Totals</b>	<b>879.8</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>1,322.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	493.2	493.2	493.2	493.2	409.0	409.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>493.2</b>	<b>493.2</b>	<b>493.2</b>	<b>493.2</b>	<b>409.0</b>	<b>409.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	19.8	69.8	69.8	69.8	69.8	69.8	0.0	0.0%
1053 Invst Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	423.4	423.4	423.4	423.4	339.2	339.2	0.0	0.0%
<b>GF Totals</b>	<b>19.8</b>	<b>69.8</b>	<b>69.8</b>	<b>69.8</b>	<b>69.8</b>	<b>69.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>473.4</b>	<b>423.4</b>	<b>423.4</b>	<b>423.4</b>	<b>339.2</b>	<b>339.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (421)

**RDU:** Veterans' Affairs (132)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	81.7	86.0	86.0	86.0	86.0	86.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	542.0	540.0	540.0	560.0	560.0	560.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	20.0	26.3	6.3	12.5	12.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>623.7</b>	<b>646.0</b>	<b>652.3</b>	<b>652.3</b>	<b>658.5</b>	<b>658.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	623.7	646.0	646.0	646.0	646.0	646.0	0.0	0.0%
1181 Vets Endow	0.0	0.0	6.3	6.3	12.5	12.5	0.0	0.0%
<b>GF Totals</b>	<b>623.7</b>	<b>646.0</b>	<b>646.0</b>	<b>646.0</b>	<b>646.0</b>	<b>646.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6.3</b>	<b>6.3</b>	<b>12.5</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%