

General Funds

Component Summary
Department of Military and Veterans Affairs

| Budget Request Unit/ Component | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2003 Management Plan vs FY2004 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| Commissioner's Office | | | | | | | |
| Office of the Commissioner | 0.0 | 1,044.2 | 1,044.2 | 1,044.2 | 0.0 | -1,044.2 | -100.0% |
| Unallocated Reduction | 0.0 | -113.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| BRU Total: | 0.0 | 930.8 | 1,044.2 | 1,044.2 | 0.0 | -1,044.2 | -100.0% |
| Office of Homeland Security and Emergency Services | | | | | | | |
| Homeland Security & Emerg Svcs | 0.0 | 0.0 | 0.0 | 0.0 | 1,751.7 | 1,751.7 | 100.0% |
| BRU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 1,751.7 | 1,751.7 | 100.0% |
| Disaster Planning and Control | | | | | | | |
| Disaster Planning & Control | 806.9 | 694.3 | 794.3 | 794.3 | 0.0 | -794.3 | -100.0% |
| BRU Total: | 806.9 | 694.3 | 794.3 | 794.3 | 0.0 | -794.3 | -100.0% |
| Local Emergency Planning Committee Grants | | | | | | | |
| Local Emergency Planning Com | 19.8 | 69.8 | 69.8 | 69.8 | 69.8 | 0.0 | 0.0% |
| BRU Total: | 19.8 | 69.8 | 69.8 | 69.8 | 69.8 | 0.0 | 0.0% |
| Alaska National Guard | | | | | | | |
| Office of the Commissioner | 1,249.2 | 0.0 | 0.0 | 0.0 | 1,154.8 | 1,154.8 | 100.0% |
| National Guard Military Hdqtrs | 282.9 | 340.2 | 340.2 | 226.8 | 226.8 | 0.0 | 0.0% |
| Army Guard Facilities Maint. | 2,436.1 | 2,471.3 | 2,471.3 | 2,471.3 | 2,278.9 | -192.4 | -7.8% |
| Air Guard Facilities Maint. | 973.9 | 1,104.5 | 991.1 | 1,104.5 | 1,040.5 | -64.0 | -5.8% |
| Alaska Military Youth Academy | 1,536.6 | 850.4 | 181.3 | 181.3 | 0.0 | -181.3 | -100.0% |
| BRU Total: | 6,478.7 | 4,766.4 | 3,983.9 | 3,983.9 | 4,701.0 | 717.1 | 18.0% |
| Alaska National Guard Benefits | | | | | | | |
| Educational Benefits | 16.5 | 278.5 | 278.5 | 278.5 | 278.5 | 0.0 | 0.0% |
| Retirement Benefits | 879.8 | 1,322.5 | 1,322.5 | 1,322.5 | 1,322.5 | 0.0 | 0.0% |
| BRU Total: | 896.3 | 1,601.0 | 1,601.0 | 1,601.0 | 1,601.0 | 0.0 | 0.0% |

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| Veterans' Affairs | | | | | | | |
| Veterans' Services | 623.7 | 646.0 | 646.0 | 646.0 | 646.0 | 0.0 | 0.0% |
| BRU Total: | 623.7 | 646.0 | 646.0 | 646.0 | 646.0 | 0.0 | 0.0% |
| General Funds: | 8,825.4 | 8,708.3 | 8,139.2 | 8,139.2 | 8,769.5 | 630.3 | 7.7% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 8,825.4 | 8,708.3 | 8,139.2 | 8,139.2 | 8,769.5 | 630.3 | 7.7% |