

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Military and Veterans Affairs
Disaster Planning & Control
BRU/Component Budget Summary**

BRU/Component: Disaster Planning & Control

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: David Liebersbach, Director

Tel: (907) 428-7058 **Fax:** (907) 428-7009 **E-mail:** david_liebersbach@ak-prepared.com

Component Mission

The Mission for Disaster Planning and Control component has been moved to the new component of Homeland Security and Emergency Services.

Component Services Provided

The Services Provided for Disaster Planning and Control component has been moved to the new component of Homeland Security and Emergency Services.

Component Goals and Strategies

The Goals/Strategy for Disaster Planning and Control component has been moved to the new component of Homeland Security and Emergency Services.

Key Component Issues for FY2003 – 2004

The Key Issues for Disaster Planning and Control component has been moved to the new component of Homeland Security and Emergency Services.

Major Component Accomplishments in 2002

The Accomplishments for Disaster Planning and Control component has been moved to the new component of Homeland Security and Emergency Services.

Statutory and Regulatory Authority

The Statutes/Regulations for Disaster Planning and Control component has been moved to the new component of Homeland Security and Emergency Services.

Disaster Planning & Control
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,544.7	2,697.0	0.0
72000 Travel	205.0	300.2	0.0
73000 Contractual	492.9	807.5	0.0
74000 Supplies	54.8	84.0	0.0
75000 Equipment	13.3	1,021.7	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	292.8	542.8	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,603.5	5,453.2	0.0
Funding Sources:			
1002 Federal Receipts	1,353.8	2,930.5	0.0
1003 General Fund Match	478.9	478.9	0.0
1004 General Fund Receipts	328.0	315.4	0.0
1007 Inter-Agency Receipts	948.6	1,089.2	0.0
1055 Inter-agency/Oil & Hazardous Waste	490.1	499.4	0.0
1061 Capital Improvement Project Receipts	4.1	139.8	0.0
Funding Totals	3,603.5	5,453.2	0.0

Disaster Planning & Control

Proposed Changes in Levels of Service for FY2004

- All funding and activity is transferred to and merged with the new Division of Homeland Security in the new BRU/component "Homeland Security and Emergency Services".

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	794.3	2,930.5	1,728.4	5,453.2
Adjustments which will continue current level of service:				
-Homeland Security one time funding	-100.0	-769.0	0.0	-869.0
-Transfer to Homeland Security and Emergency Services Component	-694.3	-2,161.5	-1,719.3	-4,575.1
Proposed budget decreases:				
-IA/OIL HAZ Funding	0.0	0.0	-9.1	-9.1
FY2004 Governor	0.0	0.0	0.0	0.0

Disaster Planning & Control

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	47	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	47	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0