

Component Detail

Department of Military and Veterans Affairs

Component: Disaster Planning & Control (1808)

RDU: Disaster Planning and Control (129)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,770.9	2,221.3	1,906.0	2,221.3	2,058.9	-162.4	-7.3%
72000 Travel	249.6	236.4	225.9	236.4	316.4	80.0	33.8%
73000 Services	735.4	706.9	1,027.1	688.9	803.4	114.5	16.6%
74000 Commodities	73.7	63.0	62.0	63.0	71.0	8.0	12.7%
75000 Capital Outlay	55.0	27.7	27.2	27.7	137.7	110.0	397.1%
77000 Grants, Benefits	265.0	141.8	416.8	141.8	542.8	401.0	282.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,149.6	3,397.1	3,665.0	3,379.1	3,930.2	551.1	16.3%
Funding Sources:							
1002 Fed Rcpts	1,342.3	1,395.0	1,691.5	1,395.0	2,005.0	610.0	43.7%
1003 G/F Match	452.9	489.3	454.0	471.3	471.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	630.2	630.2	100.0%
1007 I/A Rcpts	758.0	787.5	798.2	787.5	138.8	-648.7	-82.4%
1055 IA/OIL HAZ	531.0	590.8	586.8	590.8	550.4	-40.4	-6.8%
1061 CIP Rcpts	65.4	134.5	134.5	134.5	134.5	0.0	0.0%
GF Totals	452.9	489.3	454.0	471.3	1,101.5	630.2	133.7%
Federal Totals	1,342.3	1,395.0	1,691.5	1,395.0	2,005.0	610.0	43.7%
Other Totals	1,354.4	1,512.8	1,519.5	1,512.8	823.7	-689.1	-45.6%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	1	0	1	0	-1	-100.0%
Non Permanent	5	5	5	5	2	-3	-60.0%

Component Detail

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee Grants (2329)

RDU: Disaster Planning and Control (129)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	41.9	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	501.2	543.4	543.4	543.4	350.0	-193.4	-35.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	543.1	543.4	543.4	543.4	350.0	-193.4	-35.6%
Funding Sources:							
1055 IA/OIL HAZ	543.1	543.4	543.4	543.4	350.0	-193.4	-35.6%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	543.1	543.4	543.4	543.4	350.0	-193.4	-35.6%
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: Office of the Commissioner (414)

RDU: Alaska National Guard (130)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,414.8	1,280.5	1,417.5	1,280.5	1,338.5	58.0	4.5%
72000 Travel	68.1	26.9	69.4	13.5	31.5	18.0	133.3%
73000 Services	179.9	128.6	216.6	54.3	164.3	110.0	202.6%
74000 Commodities	29.1	51.2	51.4	51.2	33.2	-18.0	-35.2%
75000 Capital Outlay	20.8	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	1,712.7	1,487.2	1,754.9	1,399.5	1,567.5	168.0	12.0%
Funding Sources:							
1002 Fed Rcpts	293.5	266.7	305.9	266.7	294.7	28.0	10.5%
1003 G/F Match	285.7	285.5	285.7	285.5	209.6	-75.9	-26.6%
1004 Gen Fund	869.4	798.7	870.0	711.0	786.9	75.9	10.7%
1007 I/A Rcpts	264.1	136.3	293.3	136.3	276.3	140.0	102.7%
GF Totals	1,155.1	1,084.2	1,155.7	996.5	996.5	0.0	0.0%
Federal Totals	293.5	266.7	305.9	266.7	294.7	28.0	10.5%
Other Totals	264.1	136.3	293.3	136.3	276.3	140.0	102.7%
Positions:							
Permanent Full Time	25	23	25	24	24	0	0.0%
Permanent Part Time	1	2	1	1	1	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Alaska National Guard (130)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	170.0	196.2	170.2	196.2	290.8	94.6	48.2%
72000 Travel	1.5	0.0	1.5	0.0	30.0	30.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2.4	2.4	100.0%
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	171.5	196.2	171.7	196.2	326.2	130.0	66.3%
Funding Sources:							
1004 Gen Fund	171.5	196.2	171.7	196.2	326.2	130.0	66.3%
GF Totals	171.5	196.2	171.7	196.2	326.2	130.0	66.3%
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	2	2	2	2	3	1	50.0%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,141.3	3,285.3	3,349.5	3,285.3	3,285.3	0.0	0.0%
72000 Travel	350.9	249.0	273.4	249.0	249.0	0.0	0.0%
73000 Services	4,042.7	5,660.3	6,651.7	5,640.3	5,640.3	0.0	0.0%
74000 Commodities	747.6	839.6	839.6	839.6	839.6	0.0	0.0%
75000 Capital Outlay	314.2	200.0	239.4	200.0	200.0	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	8,596.7	10,234.2	11,353.6	10,214.2	10,214.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,246.3	6,840.3	7,825.5	6,840.3	6,840.3	0.0	0.0%
1003 G/F Match	627.3	531.3	627.3	531.3	531.3	0.0	0.0%
1004 Gen Fund	1,657.5	1,815.1	1,661.1	1,795.1	1,795.1	0.0	0.0%
1005 GF/Prgm	22.3	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	682.7	655.1	840.2	655.1	655.1	0.0	0.0%
1061 CIP Rcpts	330.6	179.0	336.1	179.0	179.0	0.0	0.0%
1108 Stat Desig	30.0	185.0	35.0	185.0	185.0	0.0	0.0%
GF Totals	2,307.1	2,374.8	2,316.8	2,354.8	2,354.8	0.0	0.0%
Federal Totals	5,246.3	6,840.3	7,825.5	6,840.3	6,840.3	0.0	0.0%
Other Totals	1,043.3	1,019.1	1,211.3	1,019.1	1,019.1	0.0	0.0%
Positions:							
Permanent Full Time	58	57	58	59	59	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: Air Guard Facilities Maintenance (416)

RDU: Alaska National Guard (130)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,523.2	2,435.2	2,538.3	2,435.2	2,435.2	0.0	0.0%
72000 Travel	14.6	26.4	26.4	26.4	26.4	0.0	0.0%
73000 Services	1,734.3	1,849.0	1,929.6	1,849.0	2,122.5	273.5	14.8%
74000 Commodities	367.0	355.1	355.0	355.1	385.5	30.4	8.6%
75000 Capital Outlay	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25.0	0.0	25.0	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	4,683.4	4,665.7	4,874.3	4,665.7	4,969.6	303.9	6.5%
Funding Sources:							
1002 Fed Rcpts	3,847.2	3,835.1	4,038.1	3,835.1	4,063.0	227.9	5.9%
1003 G/F Match	796.0	824.4	796.0	824.4	900.4	76.0	9.2%
1004 Gen Fund	40.2	6.2	40.2	6.2	6.2	0.0	0.0%
GF Totals	836.2	830.6	836.2	830.6	906.6	76.0	9.2%
Federal Totals	3,847.2	3,835.1	4,038.1	3,835.1	4,063.0	227.9	5.9%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	45	45	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: Alaska Military Youth Academy (1969)

RDU: Alaska National Guard (130)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,608.4	2,614.7	2,605.9	2,614.7	2,834.7	220.0	8.4%
72000 Travel	30.2	5.6	5.2	5.6	15.6	10.0	178.6%
73000 Services	113.0	211.1	138.7	211.1	203.1	-8.0	-3.8%
74000 Commodities	38.6	57.5	30.1	57.5	28.6	-28.9	-50.3%
75000 Capital Outlay	2.8	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	965.5	459.2	978.1	459.2	828.3	369.1	80.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,758.5	3,350.1	3,760.0	3,350.1	3,912.3	562.2	16.8%
Funding Sources:							
1002 Fed Rcpts	2,457.5	2,069.1	2,458.4	2,069.1	2,231.3	162.2	7.8%
1003 G/F Match	1,001.5	0.0	1,001.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	299.5	1,281.0	300.0	1,281.0	1,281.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
GF Totals	1,301.0	1,281.0	1,301.6	1,281.0	1,281.0	0.0	0.0%
Federal Totals	2,457.5	2,069.1	2,458.4	2,069.1	2,231.3	162.2	7.8%
Other Totals	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
Positions:							
Permanent Full Time	56	56	56	56	62	6	10.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	8	8	100.0%

Component Detail
Department of Military and Veterans Affairs

Component: Unallocated Reduction (2246)

RDU: Alaska National Guard (130)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-125.7	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-125.7	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	-125.7	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	-125.7	0.0	0.0	0.0	0.0	0.0%
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: State Active Duty (836)

RDU: Alaska National Guard (130)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	23.0	100.0	124.5	100.0	115.0	15.0	15.0%
72000 Travel	0.2	0.0	0.2	0.0	0.0	0.0	0.0%
73000 Services	1.3	15.0	16.5	15.0	0.0	-15.0	-100.0%
74000 Commodities	0.7	0.0	0.8	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	25.2	115.0	142.0	115.0	115.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	25.2	0.0	27.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
GF Totals	25.2	0.0	27.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	115.0	115.0	115.0	115.0	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	14.6	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	13.9	28.5	28.5	28.5	123.2	94.7	332.3%
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	123.2	94.7	332.3%
Funding Sources:							
1004 Gen Fund	28.5	28.5	28.5	28.5	123.2	94.7	332.3%
GF Totals	28.5	28.5	28.5	28.5	123.2	94.7	332.3%
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: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	1,104.5	1,104.5	1,104.5	1,104.5	879.8	-224.7	-20.3%
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	1,104.5	1,104.5	1,104.5	1,104.5	879.8	-224.7	-20.3%
Funding Sources:							
1004 Gen Fund	1,104.5	1,104.5	1,104.5	1,104.5	879.8	-224.7	-20.3%
GF Totals	1,104.5	1,104.5	1,104.5	1,104.5	879.8	-224.7	-20.3%
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: Veterans' Services (421)

RDU: Veterans' Affairs (132)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	73.5	0.0	73.5	73.5	0.0	0.0%
72000 Travel	0.0	5.0	0.0	5.0	5.0	0.0	0.0%
73000 Services	540.0	542.0	540.0	542.0	542.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	540.0	620.5	540.0	620.5	620.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	540.0	620.5	540.0	620.5	620.5	0.0	0.0%
GF Totals	540.0	620.5	540.0	620.5	620.5	0.0	0.0%
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	1	0	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%

Component Detail
Department of Military and Veterans Affairs

Component: Disaster Relief Fund (1851)

RDU: Language Section Appropriation (134)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	9,190.0	0.0	2,156.6	0.0	0.0	0.0	0.0%
72000 Travel	302.5	0.0	448.0	0.0	0.0	0.0	0.0%
73000 Services	2,322.6	0.0	3,439.6	0.0	0.0	0.0	0.0%
74000 Commodities	63.7	0.0	94.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	57.5	0.0	85.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,556.5	0.0	16,720.1	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0%
Totals	15,492.8	9,000.0	22,943.7	9,000.0	9,000.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10,612.5	9,000.0	12,508.0	9,000.0	9,000.0	0.0	0.0%
1004 Gen Fund	4,880.3	0.0	10,435.7	0.0	0.0	0.0	0.0%
GF Totals	4,880.3	0.0	10,435.7	0.0	0.0	0.0	0.0%
Federal Totals	10,612.5	9,000.0	12,508.0	9,000.0	9,000.0	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%