

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

<b>Results Delivery Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Commissioner's Office</b>									
Office of the Commissioner	0.0	1,721.1	1,721.1	1,721.1	0.0	0.0	0.0	0.0%	
Unallocated Reduction	0.0	-113.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>1,607.7</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>Disaster Planning and Control</b>									
Disaster Planning & Control	3,603.5	4,584.2	5,453.2	5,453.2	0.0	0.0	0.0	0.0%	
<b>RDU Total:</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>Office of Homeland Security and Emergency Services</b>									
Homeland Security & Emerg Mgt	0.0	0.0	0.0	0.0	5,304.4	5,346.6	42.2	0.8%	
<b>RDU Total:</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>Alaska National Guard</b>									
Office of the Commissioner	1,971.8	0.0	0.0	0.0	1,804.2	1,820.9	16.7	0.9%	
National Guard Military Hdqtrs	282.9	544.0	544.0	430.6	226.8	226.8	0.0	0.0%	
Army Guard Facilities Maint.	10,188.5	11,860.6	11,860.6	11,860.6	11,926.7	11,977.4	50.7	0.4%	
Air Guard Facilities Maint.	4,954.9	5,850.6	5,737.2	5,850.6	6,069.5	6,109.8	40.3	0.7%	
Alaska Military Youth Academy	4,940.8	4,777.7	5,600.5	5,600.5	6,028.6	6,093.5	64.9	1.1%	
STARBASE	0.0	258.7	258.7	258.7	295.6	299.2	3.6	1.2%	
State Active Duty	98.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0%	
<b>RDU Total:</b>	<b>22,436.9</b>	<b>23,611.6</b>	<b>24,321.0</b>	<b>24,321.0</b>	<b>26,671.4</b>	<b>26,847.6</b>	<b>176.2</b>	<b>0.7%</b>	
<b>Alaska National Guard Benefits</b>									
Educational Benefits	16.5	278.5	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	1,322.5	0.0	0.0%	
<b>RDU Total:</b>	<b>896.3</b>	<b>1,601.0</b>	<b>1,601.0</b>	<b>1,601.0</b>	<b>1,601.0</b>	<b>1,601.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Local Emergency Planning Committee Grants</b>									
Local Emergency Planning Comn	493.2	493.2	493.2	493.2	409.0	409.0	0.0	0.0%	
<b>RDU Total:</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>	

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<b>Veterans' Affairs</b>								
Veterans' Services	623.7	646.0	652.3	652.3	658.5	658.5	0.0	0.0%
<b>RDU Total:</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>General Funds:</b>	8,825.4	8,708.3	8,139.2	8,139.2	8,769.5	8,811.1	41.6	0.5%
<b>Federal Funds:</b>	15,052.2	18,399.4	19,168.4	19,168.4	18,854.9	18,971.7	116.8	0.6%
<b>Other Funds:</b>	4,176.0	5,436.0	6,934.2	6,934.2	7,019.9	7,079.9	60.0	0.9%
<b>Total Funds:</b>	<b>28,053.6</b>	<b>32,543.7</b>	<b>34,241.8</b>	<b>34,241.8</b>	<b>34,644.3</b>	<b>34,862.7</b>	<b>218.4</b>	<b>0.6%</b>
<b>Permanent Full Time:</b>	253	258	258	262	264	264	0	0.0%
<b>Permanent Part Time:</b>	3	3	3	4	6	6	0	0.0%
<b>Non Permanent:</b>	8	1	1	1	1	1	0	0.0%
<b>Total Positions:</b>	<b>264</b>	<b>262</b>	<b>262</b>	<b>267</b>	<b>271</b>	<b>271</b>	<b>0</b>	<b>0.0%</b>