

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Commissioner's Office</b>							
Office of the Commissioner	1,127.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,127.1</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>Office of Homeland Security and Emergency Services</b>							
Homeland Security & Emerg Svcs	0.0	1,763.8	1,763.8	1,763.8	1,530.3	-233.5	-13.2%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,763.8</b>	<b>1,763.8</b>	<b>1,763.8</b>	<b>1,530.3</b>	<b>-233.5</b>	<b>-13.2%</b>
<b>Disaster Planning and Control</b>							
Disaster Planning & Control	786.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>786.5</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>Local Emergency Planning Committee Grants</b>							
Local Emergency Planning Com	69.8	69.8	69.8	69.8	0.0	-69.8	-100.0%
<b>RDU Total:</b>	<b>69.8</b>	<b>69.8</b>	<b>69.8</b>	<b>69.8</b>	<b>0.0</b>	<b>-69.8</b>	<b>-100.0%</b>
<b>Alaska National Guard</b>							
Office of the Commissioner	0.0	1,163.2	1,163.2	1,163.2	1,314.0	150.8	13.0%
National Guard Military Hdqtrs	225.8	226.8	226.8	226.8	242.8	16.0	7.1%
Army Guard Facilities Maint.	2,419.7	2,292.5	2,242.5	2,242.5	2,037.2	-205.3	-9.2%
Air Guard Facilities Maint.	877.6	1,048.0	898.0	898.0	785.5	-112.5	-12.5%
Alaska Military Youth Academy	243.8	0.0	0.0	0.0	133.4	133.4	100.0%
<b>RDU Total:</b>	<b>3,766.9</b>	<b>4,730.5</b>	<b>4,530.5</b>	<b>4,530.5</b>	<b>4,512.9</b>	<b>-17.6</b>	<b>-0.4%</b>
<b>Alaska National Guard Benefits</b>							
Educational Benefits	278.0	278.5	278.5	278.5	278.5	0.0	0.0%
Retirement Benefits	1,322.5	1,322.5	1,322.5	1,322.5	2,025.3	702.8	53.1%
<b>RDU Total:</b>	<b>1,600.5</b>	<b>1,601.0</b>	<b>1,601.0</b>	<b>1,601.0</b>	<b>2,303.8</b>	<b>702.8</b>	<b>43.9%</b>

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Veterans' Affairs</b>							
Veterans' Services	617.4	646.0	646.0	646.0	646.0	0.0	0.0%
<b>RDU Total:</b>	<b>617.4</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>General Funds:</b>	7,968.2	8,811.1	8,611.1	8,611.1	8,993.0	381.9	4.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>7,968.2</b>	<b>8,811.1</b>	<b>8,611.1</b>	<b>8,611.1</b>	<b>8,993.0</b>	<b>381.9</b>	<b>4.4%</b>