

GF/Fed/Other Summary by Component (3 Scenario)
Military & Veterans Affairs

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Disaster Planning and Control															
Disaster Planning & Control	452.9	1,342.3	1,354.4	3,149.6	35	471.3	1,395.0	1,512.8	3,379.1	35	1,101.5	2,005.0	823.7	3,930.2	35
Local Emer Plan Comm Grants	0.0	0.0	543.1	543.1	0	0.0	0.0	543.4	543.4	0	0.0	0.0	350.0	350.0	0
RDU Total:	452.9	1,342.3	1,897.5	3,692.7	35	471.3	1,395.0	2,056.2	3,922.5	35	1,101.5	2,005.0	1,173.7	4,280.2	35
Alaska National Guard															
Office of the Commissioner	1,155.1	293.5	264.1	1,712.7	25	996.5	266.7	136.3	1,399.5	24	996.5	294.7	276.3	1,567.5	24
National Guard Military Hdqtrs	171.5	0.0	0.0	171.5	2	196.2	0.0	0.0	196.2	2	326.2	0.0	0.0	326.2	3
Army Guard Facilities Maint.	2,307.1	5,246.3	1,043.3	8,596.7	58	2,354.8	6,840.3	1,019.1	10,214.2	59	2,354.8	6,840.3	1,019.1	10,214.2	59
Air Guard Facilities Maint.	836.2	3,847.2	0.0	4,683.4	45	830.6	3,835.1	0.0	4,665.7	45	906.6	4,063.0	0.0	4,969.6	45
Alaska Military Youth Academy	1,301.0	2,457.5	0.0	3,758.5	56	1,281.0	2,069.1	0.0	3,350.1	56	1,281.0	2,231.3	400.0	3,912.3	62
State Active Duty	25.2	0.0	0.0	25.2	0	0.0	0.0	115.0	115.0	0	0.0	0.0	115.0	115.0	0
RDU Total:	5,796.1	11,844.5	1,307.4	18,948.0	186	5,659.1	13,011.2	1,270.4	19,940.7	186	5,865.1	13,429.3	1,810.4	21,104.8	193
Alaska National Guard Benefits															
Educational Benefits	28.5	0.0	0.0	28.5	0	28.5	0.0	0.0	28.5	0	123.2	0.0	0.0	123.2	0
Retirement Benefits	1,104.5	0.0	0.0	1,104.5	0	1,104.5	0.0	0.0	1,104.5	0	879.8	0.0	0.0	879.8	0
RDU Total:	1,133.0	0.0	0.0	1,133.0	0	1,133.0	0.0	0.0	1,133.0	0	1,003.0	0.0	0.0	1,003.0	0
Veterans' Affairs															
Veterans' Services	540.0	0.0	0.0	540.0	0	620.5	0.0	0.0	620.5	1	620.5	0.0	0.0	620.5	1
RDU Total:	540.0	0.0	0.0	540.0	0	620.5	0.0	0.0	620.5	1	620.5	0.0	0.0	620.5	1

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Language Section Appropriation															
Disaster Relief Fund	4,880.3	10,612.5	0.0	15,492.8	0	0.0	9,000.0	0.0	9,000.0	0	0.0	9,000.0	0.0	9,000.0	0
RDU Total:	4,880.3	10,612.5	0.0	15,492.8	0	0.0	9,000.0	0.0	9,000.0	0	0.0	9,000.0	0.0	9,000.0	0
Department Total:	12,802.3	23,799.3	3,204.9	39,806.5	221	7,883.9	23,406.2	3,326.6	34,616.7	222	8,590.1	24,434.3	2,984.1	36,008.5	229
Permanent Full Time:				221					222					229	
Permanent Part Time:				1					2					1	
Non Permanent:				6					5					10	
Total Positions:				228					229					240	