

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Disaster Planning and Control															
Disaster Planning & Control	469.4	1,552.7	1,256.6	3,278.7	35	472.0	2,035.4	1,481.9	3,989.3	42	681.9	2,484.2	1,364.6	4,530.7	46
Local Emer Plan Comm Grants	0.0	0.0	543.4	543.4	0	0.0	0.0	380.7	380.7	0	90.8	0.0	310.9	401.7	0
RDU Total:	469.4	1,552.7	1,800.0	3,822.1	35	472.0	2,035.4	1,862.6	4,370.0	42	772.7	2,484.2	1,675.5	4,932.4	46
Alaska National Guard															
Office of the Commissioner	1,005.4	328.7	310.9	1,645.0	24	1,005.2	301.7	298.9	1,605.8	25	1,023.9	379.7	282.9	1,686.5	25
National Guard Military Hdqtrs	220.3	0.0	0.0	220.3	0	326.2	0.0	0.0	326.2	3	331.9	0.0	0.0	331.9	3
Army Guard Facilities Maint.	2,350.1	6,105.5	1,184.9	9,640.5	59	2,358.9	6,896.7	1,093.5	10,349.1	58	2,443.8	7,098.4	1,077.7	10,619.9	58
Air Guard Facilities Maint.	829.0	3,901.0	0.0	4,730.0	45	830.7	4,184.5	87.3	5,102.5	44	1,053.9	4,412.5	0.0	5,466.4	45
Alaska Military Youth Academy	1,280.5	2,522.6	540.0	4,343.1	60	1,227.4	2,583.4	545.2	4,356.0	67	1,517.6	2,278.2	1,172.1	4,967.9	69
State Active Duty	0.0	0.0	0.9	0.9	0	0.0	0.0	115.0	115.0	0	107.7	0.0	320.0	427.7	1
RDU Total:	5,685.3	12,857.8	2,036.7	20,579.8	188	5,748.4	13,966.3	2,139.9	21,854.6	197	6,478.8	14,168.8	2,852.7	23,500.3	201
Alaska National Guard Benefits															
Educational Benefits	28.5	0.0	0.0	28.5	0	28.5	0.0	0.0	28.5	0	128.5	0.0	0.0	128.5	0
Retirement Benefits	1,104.5	0.0	0.0	1,104.5	0	879.8	0.0	0.0	879.8	0	879.8	0.0	0.0	879.8	0
RDU Total:	1,133.0	0.0	0.0	1,133.0	0	908.3	0.0	0.0	908.3	0	1,008.3	0.0	0.0	1,008.3	0
Veterans' Affairs															
Veterans' Services	619.8	0.0	5.0	624.8	0	627.0	0.0	0.0	627.0	1	623.7	0.0	0.0	623.7	1
RDU Total:	619.8	0.0	5.0	624.8	0	627.0	0.0	0.0	627.0	1	623.7	0.0	0.0	623.7	1

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Disaster Relief Fund															
Disaster Relief Fund	2,947.8	10,164.3	0.0	13,112.1	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:	2,947.8	10,164.3	0.0	13,112.1	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:	10,855.3	24,574.8	3,841.7	39,271.8	223	7,755.7	25,001.7	4,002.5	36,759.9	240	8,883.5	25,653.0	4,528.2	39,064.7	248
Permanent Full Time:				223					240					248	
Permanent Part Time:				2					2					5	
Non Permanent:				13					9					8	
Total Positions:				238					251					261	