

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

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Disaster Planning and Control</b>															
Disaster Planning & Control	472.0	1,724.0	1,346.5	3,542.5	42	681.9	2,484.2	1,364.6	4,530.7	47	694.3	2,161.5	1,728.4	4,584.2	47
<b>RDU Total:</b>	<b>472.0</b>	<b>1,724.0</b>	<b>1,346.5</b>	<b>3,542.5</b>	<b>42</b>	<b>681.9</b>	<b>2,484.2</b>	<b>1,364.6</b>	<b>4,530.7</b>	<b>47</b>	<b>694.3</b>	<b>2,161.5</b>	<b>1,728.4</b>	<b>4,584.2</b>	<b>47</b>
<b>Alaska National Guard</b>															
Office of the Commissioner	1,475.8	347.0	389.8	2,212.6	25	1,035.9	379.7	282.9	1,698.5	25	1,044.2	387.8	289.1	1,721.1	25
National Guard Military Hdqtrs	281.8	0.0	0.0	281.8	3	331.9	200.0	0.0	531.9	4	400.2	203.8	0.0	604.0	5
Army Guard Facilities Maint.	2,403.2	6,967.1	813.3	10,183.6	58	2,443.8	7,098.4	1,077.7	10,619.9	59	2,471.3	8,491.9	897.4	11,860.6	59
Air Guard Facilities Maint.	830.7	3,970.4	87.3	4,888.4	44	993.9	4,412.5	0.0	5,406.4	44	1,104.5	4,746.1	0.0	5,850.6	45
Alaska Military Youth Academy	1,265.7	2,417.1	1,086.8	4,769.6	67	1,477.6	2,508.2	1,172.1	5,157.9	73	1,505.1	2,408.3	1,123.0	5,036.4	77
State Active Duty	0.0	0.0	86.1	86.1	0	0.7	0.0	320.0	320.7	0	0.0	0.0	320.0	320.0	0
<b>RDU Total:</b>	<b>6,257.2</b>	<b>13,701.6</b>	<b>2,463.3</b>	<b>22,422.1</b>	<b>197</b>	<b>6,283.8</b>	<b>14,598.8</b>	<b>2,852.7</b>	<b>23,735.3</b>	<b>205</b>	<b>6,525.3</b>	<b>16,237.9</b>	<b>2,629.5</b>	<b>25,392.7</b>	<b>211</b>
<b>Alaska National Guard Benefits</b>															
Educational Benefits	28.5	0.0	0.0	28.5	0	28.5	0.0	0.0	28.5	0	301.0	0.0	0.0	301.0	0
Retirement Benefits	879.8	0.0	0.0	879.8	0	879.8	0.0	0.0	879.8	0	1,322.5	0.0	0.0	1,322.5	0
<b>RDU Total:</b>	<b>908.3</b>	<b>0.0</b>	<b>0.0</b>	<b>908.3</b>	<b>0</b>	<b>908.3</b>	<b>0.0</b>	<b>0.0</b>	<b>908.3</b>	<b>0</b>	<b>1,623.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,623.5</b>	<b>0</b>
<b>Local Emergency Planning Committee Grants</b>															
Local Emergency Planning Committ	0.0	0.0	401.7	401.7	0	19.8	0.0	473.4	493.2	0	167.1	0.0	326.1	493.2	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>401.7</b>	<b>401.7</b>	<b>0</b>	<b>19.8</b>	<b>0.0</b>	<b>473.4</b>	<b>493.2</b>	<b>0</b>	<b>167.1</b>	<b>0.0</b>	<b>326.1</b>	<b>493.2</b>	<b>0</b>

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

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Veterans' Affairs</b>															
Veterans' Services	627.0	0.0	0.0	627.0	1	623.7	0.0	0.0	623.7	1	626.0	0.0	0.0	626.0	1
<b>RDU Total:</b>	<b>627.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.0</b>	<b>1</b>	<b>623.7</b>	<b>0.0</b>	<b>0.0</b>	<b>623.7</b>	<b>1</b>	<b>626.0</b>	<b>0.0</b>	<b>0.0</b>	<b>626.0</b>	<b>1</b>
<b>Department Total:</b>	<b>8,264.5</b>	<b>15,425.6</b>	<b>4,211.5</b>	<b>27,901.6</b>	<b>240</b>	<b>8,517.5</b>	<b>17,083.0</b>	<b>4,690.7</b>	<b>30,291.2</b>	<b>253</b>	<b>9,636.2</b>	<b>18,399.4</b>	<b>4,684.0</b>	<b>32,719.6</b>	<b>259</b>
<b>Permanent Full Time:</b>				240					253					259	
<b>Permanent Part Time:</b>				2					3					3	
<b>Non Permanent:</b>				9					8					1	
<b>Total Positions:</b>				<b>251</b>					<b>264</b>					<b>263</b>	