

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissioner's Office															
Office of the Commissioner	1,044.2	387.8	289.1	1,721.1	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,044.2	387.8	289.1	1,721.1	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Disaster Planning and Control															
Disaster Planning & Control	794.3	2,930.5	1,728.4	5,453.2	45	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	794.3	2,930.5	1,728.4	5,453.2	45	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Office of Homeland Security and Emergency Services															
Homeland Security & Emerg Mgt	0.0	0.0	0.0	0.0	0	1,751.7	2,170.5	1,382.2	5,304.4	52	1,763.8	2,186.0	1,396.8	5,346.6	52
RDU Total:	0.0	0.0	0.0	0.0	0	1,751.7	2,170.5	1,382.2	5,304.4	52	1,763.8	2,186.0	1,396.8	5,346.6	52
Alaska National Guard															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	1,154.8	390.1	259.3	1,804.2	24	1,163.2	394.2	263.5	1,820.9	24
National Guard Military Hdqtrs	226.8	203.8	0.0	430.6	4	226.8	0.0	0.0	226.8	2	226.8	0.0	0.0	226.8	2
Army Guard Facilities Maint.	2,471.3	8,491.9	897.4	11,860.6	60	2,278.9	8,801.3	846.5	11,926.7	58	2,292.5	8,837.1	847.8	11,977.4	58
Air Guard Facilities Maint.	1,104.5	4,746.1	0.0	5,850.6	47	1,040.5	5,029.0	0.0	6,069.5	47	1,048.0	5,061.8	0.0	6,109.8	47
Alaska Military Youth Academy	181.3	2,149.6	3,269.6	5,600.5	76	0.0	2,168.4	3,860.2	6,028.6	76	0.0	2,193.4	3,900.1	6,093.5	76
STARBASE	0.0	258.7	0.0	258.7	4	0.0	295.6	0.0	295.6	4	0.0	299.2	0.0	299.2	4
State Active Duty	0.0	0.0	320.0	320.0	0	0.0	0.0	320.0	320.0	0	0.0	0.0	320.0	320.0	0
RDU Total:	3,983.9	15,850.1	4,487.0	24,321.0	191	4,701.0	16,684.4	5,286.0	26,671.4	211	4,730.5	16,785.7	5,331.4	26,847.6	211
Alaska National Guard Benefits															
Educational Benefits	278.5	0.0	0.0	278.5	0	278.5	0.0	0.0	278.5	0	278.5	0.0	0.0	278.5	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska National Guard Benefits															
Retirement Benefits	1,322.5	0.0	0.0	1,322.5	0	1,322.5	0.0	0.0	1,322.5	0	1,322.5	0.0	0.0	1,322.5	0
RDU Total:	1,601.0	0.0	0.0	1,601.0	0	1,601.0	0.0	0.0	1,601.0	0	1,601.0	0.0	0.0	1,601.0	0
Local Emergency Planning Committee Grants															
Local Emergency Planning Committ	69.8	0.0	423.4	493.2	0	69.8	0.0	339.2	409.0	0	69.8	0.0	339.2	409.0	0
RDU Total:	69.8	0.0	423.4	493.2	0	69.8	0.0	339.2	409.0	0	69.8	0.0	339.2	409.0	0
Veterans' Affairs															
Veterans' Services	646.0	0.0	6.3	652.3	1	646.0	0.0	12.5	658.5	1	646.0	0.0	12.5	658.5	1
RDU Total:	646.0	0.0	6.3	652.3	1	646.0	0.0	12.5	658.5	1	646.0	0.0	12.5	658.5	1
Department Total:	8,139.2	19,168.4	6,934.2	34,241.8	262	8,769.5	18,854.9	7,019.9	34,644.3	264	8,811.1	18,971.7	7,079.9	34,862.7	264
Permanent Full Time:				262					264					264	
Permanent Part Time:				4					6					6	
Non Permanent:				1					1					1	
Total Positions:				267					271					271	