

GF/Fed/Other Summary by Component (3 Scenario)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2006 Actuals					FY2007 Management Plan					FY2008 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Military & Veterans Affairs															
Office of the Commissioner	1,831.9	372.4	969.9	3,174.2	33	1,877.5	730.8	685.3	3,293.6	34	2,113.8	730.8	685.3	3,529.9	34
Homeland Security & Emerg Svc	2,199.6	1,971.6	1,840.6	6,011.8	54	2,130.4	2,544.8	1,464.9	6,140.1	52	2,643.6	2,544.8	1,475.7	6,664.1	52
Local Emergency Planning Committ	0.0	0.0	289.1	289.1	0	0.0	0.0	300.0	300.0	0	0.0	0.0	300.0	300.0	0
National Guard Military Hdqtrs	742.4	0.0	0.0	742.4	3	877.1	100.0	0.0	977.1	4	937.2	100.0	0.0	1,037.2	4
Army Guard Facilities Maint.	2,355.6	7,073.7	1,274.7	10,704.0	56	2,829.2	8,504.7	1,029.3	12,363.2	55	3,631.2	8,504.7	1,032.8	13,168.7	55
Air Guard Facilities Maint.	1,424.5	4,822.5	0.0	6,247.0	47	1,331.3	5,302.4	0.0	6,633.7	46	1,813.1	5,302.4	0.0	7,115.5	46
Alaska Military Youth Academy	1,137.7	2,171.8	5,248.0	8,557.5	90	912.2	2,909.0	6,009.8	9,831.0	98	71.8	3,434.1	7,119.6	10,625.5	98
STARBASE	23.1	261.4	0.0	284.5	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Veterans' Services	700.4	47.0	11.6	759.0	2	787.6	90.1	12.4	890.1	2	810.5	90.1	12.4	913.0	2
Emerg Communications	615.4	0.0	217.0	832.4	7	354.0	0.0	270.9	624.9	3	565.1	0.0	284.6	849.7	3
State Active Duty	0.0	0.0	37.2	37.2	0	22.7	0.0	320.0	342.7	0	22.7	0.0	320.0	342.7	0
RDU Total:	11,030.6	16,720.4	9,888.1	37,639.1	296	11,122.0	20,181.8	10,092.6	41,396.4	294	12,609.0	20,706.9	11,230.4	44,546.3	294
Alaska National Guard Benefits															
Educational Benefits	346.6	0.0	0.0	346.6	0	378.5	0.0	0.0	378.5	0	378.5	0.0	0.0	378.5	0
Retirement Benefits	2,053.8	0.0	0.0	2,053.8	0	1,737.4	0.0	0.0	1,737.4	0	1,737.4	0.0	0.0	1,737.4	0
RDU Total:	2,400.4	0.0	0.0	2,400.4	0	2,115.9	0.0	0.0	2,115.9	0	2,115.9	0.0	0.0	2,115.9	0
Military and Veterans Affairs Total:	13,431.0	16,720.4	9,888.1	40,039.5	296	13,237.9	20,181.8	10,092.6	43,512.3	294	14,724.9	20,706.9	11,230.4	46,662.2	294
Permanent Full Time:				296					294					294	
Permanent Part Time:				4					4					4	
Non Permanent:				4					2					2	
Total Positions:				304					300					300	