

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Military & Veterans Affairs															
Office of the Commissioner	1,805.6	492.6	1,256.4	3,554.6	39	1,855.4	771.6	1,428.5	4,055.5	40	1,791.0	771.6	1,428.5	3,991.1	40
Homeland Security & Emerg Mgt	2,735.4	2,147.0	2,637.1	7,519.5	43	2,329.1	3,065.9	1,357.2	6,752.2	55	2,330.7	4,267.5	2,489.1	9,087.3	57
Local Emergency Planning Committ	290.3	0.0	0.0	290.3	0	300.0	0.0	0.0	300.0	0	300.0	0.0	0.0	300.0	0
National Guard Military Hdqtrs	762.9	0.0	0.0	762.9	4	809.3	0.0	0.0	809.3	4	815.1	0.0	0.0	815.1	4
Army Guard Facilities Maint.	2,407.0	8,521.2	1,014.0	11,942.2	46	2,414.6	8,986.0	1,034.7	12,435.3	46	2,274.4	8,986.0	1,034.7	12,295.1	46
Air Guard Facilities Maint.	1,359.9	5,761.5	0.0	7,121.4	43	1,400.5	5,703.1	0.0	7,103.6	44	1,618.0	5,743.1	0.0	7,361.1	44
Alaska Military Youth Academy	253.1	2,859.0	6,812.5	9,924.6	93	164.5	3,614.6	7,019.2	10,798.3	93	164.5	3,614.6	6,418.8	10,197.9	93
Veterans' Services	874.4	80.1	0.0	954.5	2	1,064.5	94.1	12.8	1,171.4	2	988.0	94.1	12.8	1,094.9	2
Alaska Statewide Emergency Commu	407.2	0.0	1,167.9	1,575.1	13	384.0	0.0	1,845.8	2,229.8	12	384.0	0.0	1,649.0	2,033.0	9
State Active Duty	5.0	0.0	13.4	18.4	0	5.0	0.0	320.0	325.0	0	5.0	0.0	320.0	325.0	0
RDU Total:	10,900.8	19,861.4	12,901.3	43,663.5	283	10,726.9	22,235.3	13,018.2	45,980.4	296	10,670.7	23,476.9	13,352.9	47,500.5	295
Alaska National Guard Benefits															
Educational Benefits	405.5	0.0	0.0	405.5	0	80.0	0.0	0.0	80.0	0	80.0	0.0	0.0	80.0	0

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska National Guard Benefits															
Retirement Benefits	750.8	0.0	0.0	750.8	0	880.8	0.0	0.0	880.8	0	881.2	0.0	0.0	881.2	0
RDU Total:	1,156.3	0.0	0.0	1,156.3	0	960.8	0.0	0.0	960.8	0	961.2	0.0	0.0	961.2	0
Department Total:	12,057.1	19,861.4	12,901.3	44,819.8	283	11,687.7	22,235.3	13,018.2	46,941.2	296	11,631.9	23,476.9	13,352.9	48,461.7	295
Permanent Full Time:				283					296					295	
Permanent Part Time:				2					2					2	
Non Permanent:				1					1					1	
Total Positions:				286					299					298	