

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Military & Veterans Affairs							
Office of the Commissioner	2,964.4	3,169.6	3,172.5	3,301.7	3,929.5	627.8	19.0%
Homeland Security & Emerg Mg	6,230.8	5,418.0	5,421.5	6,005.8	6,583.7	577.9	9.6%
Local Emergency Planning Com	296.9	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	782.0	910.9	911.1	811.1	817.5	6.4	0.8%
Army Guard Facilities Maint.	11,707.7	11,083.0	11,494.7	11,815.4	11,618.1	-197.3	-1.7%
Air Guard Facilities Maint.	6,468.5	6,429.8	6,650.0	6,590.1	6,581.3	-8.8	-0.1%
Alaska Military Youth Academy	10,854.0	9,640.6	9,680.5	9,732.7	10,418.2	685.5	7.0%
Veterans' Services	844.4	939.8	940.0	940.0	945.1	5.1	0.5%
Emerg Communications	451.9	1,920.7	1,925.2	998.7	2,276.7	1,278.0	128.0%
State Active Duty	237.4	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	40,838.0	40,137.4	40,820.5	40,820.5	43,795.1	2,974.6	7.3%
Alaska National Guard Benefits							
Educational Benefits	376.6	408.5	408.5	408.5	408.5	0.0	0.0%
Retirement Benefits	1,737.4	1,737.4	1,737.4	1,737.4	2,473.3	735.9	42.4%
RDU Total:	2,114.0	2,145.9	2,145.9	2,145.9	2,881.8	735.9	34.3%
General Funds:	13,579.5	11,687.5	12,324.5	12,324.5	12,754.8	430.3	3.5%
Federal Funds:	18,687.1	20,291.3	20,336.2	20,336.2	21,173.2	837.0	4.1%
Other Funds:	10,685.4	10,304.5	10,305.7	10,305.7	12,748.9	2,443.2	23.7%
Total Funds:	42,952.0	42,283.3	42,966.4	42,966.4	46,676.9	3,710.5	8.6%
Permanent Full Time:	294	285	285	284	284	0	0.0%
Permanent Part Time:	4	2	2	2	2	0	0.0%
Non Permanent:	2	1	1	1	1	0	0.0%
Total Positions:	300	288	288	287	287	0	0.0%