

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Military & Veterans Affairs							
Office of the Commissioner	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	-591.5	-9.9%
Homeland Security & Emerg Mgt	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	378.5	4.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	840.8	17.4	2.1%
Army Guard Facilities Maint.	11,198.7	12,701.1	12,877.9	12,998.1	13,094.8	96.7	0.7%
Air Guard Facilities Maint.	7,249.2	7,636.2	7,754.0	8,082.4	8,080.1	-2.3	-0.0%
Alaska Military Youth Academy	10,803.7	10,495.5	10,498.1	10,109.9	11,054.8	944.9	9.3%
Veterans' Services	1,153.8	1,095.4	1,097.7	1,097.7	1,105.3	7.6	0.7%
Alaska Statewide Emergency Commu	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	0.0%
State Active Duty	252.2	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	43,127.0	48,796.9	49,118.2	49,118.2	49,969.5	851.3	1.7%
Alaska National Guard Benefits							
Educational Benefits	79.5	80.0	80.0	80.0	80.0	0.0	0.0%

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Alaska National Guard Benefits							
Retirement Benefits	880.8	881.2	881.2	881.2	882.2	1.0	0.1%
RDU Total:	960.3	961.2	961.2	961.2	962.2	1.0	0.1%
Unrestricted General (UGF):	11,781.0	12,103.5	12,419.1	12,419.1	12,370.3	-48.8	-0.4%
Designated General (DGF):	17.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	13,364.9	13,600.9	13,604.0	13,604.0	14,101.9	497.9	3.7%
Federal:	18,923.8	24,025.3	24,027.9	24,027.9	24,431.1	403.2	1.7%
Total Funds:	44,087.3	49,758.1	50,079.4	50,079.4	50,931.7	852.3	1.7%
Permanent Full Time:	296	295	295	295	295	0	0.0%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	5	1	-4	-80.0%
Total Positions:	299	298	298	302	298	-4	-1.3%