

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Military & Veterans Affairs								
Office of the Commissioner	7,459.9	6,165.8	6,165.8	6,405.0	6,505.0	6,805.0	400.0	6.2%
Homeland Security & Emerg Mgt	9,674.1	9,616.5	9,616.5	9,616.5	9,743.6	9,534.5	-82.0	-0.9%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	533.4	627.2	627.2	627.2	636.8	623.1	-4.1	-0.7%
Army Guard Facilities Maint.	12,603.3	14,085.7	14,029.7	13,790.5	13,839.7	12,889.7	-900.8	-6.5%
Air Guard Facilities Maint.	5,128.5	6,275.4	6,268.5	6,268.5	6,280.5	6,186.0	-82.5	-1.3%
Alaska Military Youth Academy	9,364.1	10,454.1	10,454.1	10,454.1	11,891.9	11,823.7	1,369.6	13.1%
Veterans' Services	1,841.0	1,798.1	1,797.5	1,797.5	2,157.7	2,057.7	260.2	14.5%
State Active Duty	474.8	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	47,379.1	49,647.8	49,584.3	49,584.3	51,680.2	50,544.7	960.4	1.9%
Alaska National Guard Benefits								
Retirement Benefits	740.1	627.3	627.3	627.3	734.5	734.5	107.2	17.1%
RDU Total:	740.1	627.3	627.3	627.3	734.5	734.5	107.2	17.1%
Alaska Aerospace Corporation								
AK Aerospace Corp	4,377.3	4,062.6	4,062.6	4,062.6	6,123.5	4,290.9	228.3	5.6%
AAC Facilities Maintenance	5,492.7	6,062.9	6,062.9	6,062.9	5,127.8	6,960.4	897.5	14.8%
RDU Total:	9,870.0	10,125.5	10,125.5	10,125.5	11,251.3	11,251.3	1,125.8	11.1%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	-62.9	0.0	0.0	-310.0	0.0	0.0	0.0%
RDU Total:	0.0	-62.9	0.0	0.0	-310.0	0.0	0.0	0.0%
Unrestricted General (UGF):	22,842.6	24,816.9	24,816.9	24,816.9	23,220.6	18,045.6	-6,771.3	-27.3%
Designated General (DGF):	22.1	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	14,294.8	12,106.2	12,105.6	12,105.6	12,227.0	16,402.0	4,296.4	35.5%
Federal:	20,829.7	23,386.2	23,386.2	23,386.2	27,880.0	28,054.5	4,668.3	20.0%
Total Funds:	57,989.2	60,337.7	60,337.1	60,337.1	63,356.0	62,530.5	2,193.4	3.6%
Permanent Full Time:	339	333	333	333	333	322	-11	-3.3%
Permanent Part Time:	2	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	1	1	0	0.0%
Total Positions:	342	336	336	336	336	325	-11	-3.3%