

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Military & Veterans Affairs								
Office of the Commissioner	6,151.7	6,587.5	6,492.7	6,492.7	7,912.7	7,899.1	-13.6	-0.2%
Homeland Security & Emerg Mgt	8,886.3	9,454.4	9,454.4	9,454.4	9,454.4	9,445.3	-9.1	-0.1%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	612.5	623.1	623.1	623.1	623.1	617.2	-5.9	-0.9%
Army Guard Facilities Maint.	10,127.0	12,733.1	12,770.3	12,770.3	12,770.3	12,674.5	-95.8	-0.8%
Air Guard Facilities Maint.	5,262.2	6,057.5	6,076.2	6,076.2	6,076.2	5,920.5	-155.7	-2.6%
Alaska Military Youth Academy	8,959.8	11,763.7	11,292.4	11,292.4	9,992.4	8,689.4	-1,303.0	-13.0%
Veterans' Services	1,948.1	2,057.7	2,056.5	2,056.5	2,057.7	2,052.8	-4.9	-0.2%
State Active Duty	39.6	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	42,287.2	49,902.0	49,390.6	49,390.6	49,511.8	47,923.8	-1,588.0	-3.2%
Alaska National Guard Benefits								
Retirement Benefits	627.3	734.5	734.5	734.5	797.5	797.5	0.0	0.0%
RDU Total:	627.3	734.5	734.5	734.5	797.5	797.5	0.0	0.0%
Alaska Aerospace Corporation								
AK Aerospace Corp	4,856.0	4,344.5	4,290.9	4,290.9	4,290.9	4,106.2	-184.7	-4.3%
AAC Facilities Maintenance	6,274.7	7,007.0	6,960.4	6,960.4	6,960.4	6,905.6	-54.8	-0.8%
RDU Total:	11,130.7	11,351.5	11,251.3	11,251.3	11,251.3	11,011.8	-239.5	-2.1%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	-51.9	0.0	0.0	-174.0	0.0	174.0	100.0%
RDU Total:	0.0	-51.9	0.0	0.0	-174.0	0.0	174.0	100.0%
Unrestricted General (UGF):	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	18,629.0	93.9	0.5%
Designated General (DGF):	4.3	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	10,932.8	16,402.0	16,216.7	16,216.7	16,217.9	14,906.4	-1,311.5	-8.1%
Federal:	17,977.4	27,905.2	27,905.2	27,905.2	26,605.2	26,169.3	-435.9	-1.6%
Total Funds:	54,045.2	61,936.1	61,376.4	61,376.4	61,386.6	59,733.1	-1,653.5	-2.7%
Permanent Full Time:	333	318	318	294	294	274	-20	-6.8%
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:	336	321	321	297	297	277	-20	-6.7%