

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Military & Veterans Affairs								
Office of the Commissioner	6,405.0	6,151.7	6,587.5	6,492.7	6,492.7	7,912.7	1,420.0	21.9%
Homeland Security & Emerg Mgt	9,616.5	8,886.3	9,454.4	9,454.4	9,454.4	9,454.4	0.0	0.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	627.2	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
Army Guard Facilities Maint.	13,790.5	10,127.0	12,733.1	12,770.3	12,770.3	12,770.3	0.0	0.0%
Air Guard Facilities Maint.	6,268.5	5,262.2	6,057.5	6,076.2	6,076.2	6,076.2	0.0	0.0%
Alaska Military Youth Academy	10,454.1	8,959.8	11,763.7	11,292.4	11,292.4	9,992.4	-1,300.0	-11.5%
Veterans' Services	1,797.5	1,948.1	2,057.7	2,056.5	2,056.5	2,057.7	1.2	0.1%
State Active Duty	325.0	39.6	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	49,584.3	42,287.2	49,902.0	49,390.6	49,390.6	49,511.8	121.2	0.2%
Alaska National Guard Benefits								
Retirement Benefits	627.3	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
RDU Total:	627.3	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
Alaska Aerospace Corporation								
AK Aerospace Corp	4,062.6	4,856.0	4,344.5	4,290.9	4,290.9	4,290.9	0.0	0.0%
AAC Facilities Maintenance	6,062.9	6,274.7	7,007.0	6,960.4	6,960.4	6,960.4	0.0	0.0%
RDU Total:	10,125.5	11,130.7	11,351.5	11,251.3	11,251.3	11,251.3	0.0	0.0%

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Agency Unallocated Reduction								
Unallocated Reduction	0.0	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
RDU Total:	0.0	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
Unrestricted General (UGF):	24,816.9	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	1,309.0	7.6%
Designated General (DGF):	28.4	4.3	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	12,105.6	10,932.8	16,402.0	16,216.7	16,216.7	16,217.9	1.2	0.0%
Federal:	23,386.2	17,977.4	27,905.2	27,905.2	27,905.2	26,605.2	-1,300.0	-4.7%
Total Funds:	60,337.1	54,045.2	61,936.1	61,376.4	61,376.4	61,386.6	10.2	0.0%
Permanent Full Time:	333	333	318	318	294	294	0	0.0%
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	336	321	321	297	297	0	0.0%