

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Military & Veterans Affairs							
Office of the Commissioner	3,554.6	4,131.2	4,131.2	4,055.5	3,991.1	-64.4	-1.6%
Homeland Security & Emerg Mg	7,519.5	6,752.2	6,752.2	6,752.2	9,087.3	2,335.1	34.6%
Local Emergency Planning Com	290.3	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	762.9	859.3	859.3	809.3	815.1	5.8	0.7%
Army Guard Facilities Maint.	11,942.2	12,239.5	12,436.3	12,435.3	12,295.1	-140.2	-1.1%
Air Guard Facilities Maint.	7,121.4	6,968.4	7,027.9	7,103.6	7,361.1	257.5	3.6%
Alaska Military Youth Academy	9,924.6	10,813.5	10,797.3	10,798.3	10,197.9	-600.4	-5.6%
Veterans' Services	954.5	1,037.6	1,121.4	1,171.4	1,094.9	-76.5	-6.5%
Alaska Statewide Emergency Cr	1,575.1	2,231.3	2,229.8	2,229.8	2,033.0	-196.8	-8.8%
State Active Duty	18.4	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	43,663.5	45,658.0	45,980.4	45,980.4	47,500.5	1,520.1	3.3%
Alaska National Guard Benefits							
Educational Benefits	405.5	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	750.8	880.8	880.8	880.8	881.2	0.4	0.0%
RDU Total:	1,156.3	960.8	960.8	960.8	961.2	0.4	0.0%
General Funds:	12,057.1	11,297.5	11,687.7	11,687.7	11,631.9	-55.8	-0.5%
Federal Funds:	19,861.4	22,285.2	22,235.3	22,235.3	23,476.9	1,241.6	5.6%
Other Funds:	12,901.3	13,036.1	13,018.2	13,018.2	13,352.9	334.7	2.6%
Total Funds:	44,819.8	46,618.8	46,941.2	46,941.2	48,461.7	1,520.5	3.2%
Permanent Full Time:	283	283	283	296	295	-1	-0.3%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	286	286	286	299	298	-1	-0.3%