

Component Summary
Department of Military and Veterans Affairs

| Results Delivery Unit/ Component | FY2011 Management Plan | FY2011 Supplementals CSSB76 | FY2012 Governor Amended | FY2012 Enacted | FY2012 Enacted less Vetoes | FY2012 Enacted vs FY2012 Enacted less Vetoes | |
|---|-----------------------------------|--|------------------------------------|-----------------------|---------------------------------------|---|-------------|
| Military & Veterans Affairs | | | | | | | |
| Office of the Commissioner | 5,996.6 | -20.7 | 5,405.1 | 5,405.1 | 5,405.1 | 0.0 | 0.0% |
| Homeland Security & Emerg Mgt | 9,385.1 | -21.0 | 9,763.6 | 9,763.6 | 9,763.6 | 0.0 | 0.0% |
| Local Emergency Planning Committ | 300.0 | 0.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| National Guard Military Hdqtrs | 823.4 | 0.0 | 840.8 | 840.8 | 840.8 | 0.0 | 0.0% |
| Army Guard Facilities Maint. | 12,998.1 | -7.8 | 13,094.8 | 13,271.6 | 13,271.6 | 0.0 | 0.0% |
| Air Guard Facilities Maint. | 8,082.4 | -1.7 | 8,080.1 | 8,197.9 | 8,197.9 | 0.0 | 0.0% |
| Alaska Military Youth Academy | 10,109.9 | -22.8 | 11,054.8 | 10,873.0 | 10,873.0 | 0.0 | 0.0% |
| Veterans' Services | 1,097.7 | 0.0 | 1,391.4 | 1,213.8 | 1,213.8 | 0.0 | 0.0% |
| State Active Duty | 325.0 | 0.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| RDU Total: | 49,118.2 | -74.0 | 50,255.6 | 50,190.8 | 50,190.8 | 0.0 | 0.0% |
| Alaska National Guard Benefits | | | | | | | |
| Educational Benefits | 80.0 | 0.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| Retirement Benefits | 881.2 | 0.0 | 882.2 | 882.2 | 882.2 | 0.0 | 0.0% |
| RDU Total: | 961.2 | 0.0 | 962.2 | 962.2 | 962.2 | 0.0 | 0.0% |
| Alaska Aerospace Corporation | | | | | | | |
| AK Aerospace Corp | 0.0 | 0.0 | 0.0 | 8,645.3 | 8,645.3 | 0.0 | 0.0% |

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|-------------------------------------|---------------------------|-----------------------------------|----------------------------|----------------|-------------------------------|---|------|
| Alaska Aerospace Corporation | | | | | | | |
| AAC Facilities Maintenance | 0.0 | 0.0 | 0.0 | 24,389.2 | 24,389.2 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 33,034.5 | 33,034.5 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 12,419.1 | -16.2 | 12,656.4 | 16,773.4 | 16,773.4 | 0.0 | 0.0% |
| Designated General (DGF): | 28.4 | 0.0 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% |
| Other: | 13,604.0 | -18.5 | 14,101.9 | 16,340.8 | 16,340.8 | 0.0 | 0.0% |
| Federal: | 24,027.9 | -39.3 | 24,431.1 | 51,044.9 | 51,044.9 | 0.0 | 0.0% |
| Total Funds: | 50,079.4 | -74.0 | 51,217.8 | 84,187.5 | 84,187.5 | 0.0 | 0.0% |
| Permanent Full Time: | 295 | 0 | 295 | 345 | 345 | 0 | 0.0% |
| Permanent Part Time: | 2 | 0 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent: | 5 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Total Positions: | 302 | 0 | 298 | 348 | 348 | 0 | 0.0% |