

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Military & Veterans Affairs								
Office of the Commissioner	6,405.0	5,227.5	6,523.3	6,403.3	6,664.4	6,664.4	0.0	0.0%
Homeland Security & Emerg Mgt	9,616.5	8,553.9	9,439.3	9,439.3	9,498.3	9,498.3	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	351.1	484.3	484.3	489.2	489.2	0.0	0.0%
Army Guard Facilities Maint.	13,790.5	9,058.4	12,672.6	12,672.6	12,718.7	12,718.7	0.0	0.0%
Air Guard Facilities Maint.	6,268.5	4,852.3	5,919.3	5,919.3	5,943.8	5,943.8	0.0	0.0%
Alaska Military Youth Academy	10,454.1	8,382.9	8,681.7	8,681.7	8,735.8	8,735.8	0.0	0.0%
Veterans' Services	1,797.5	2,065.7	2,051.6	2,050.2	2,054.0	2,054.0	0.0	0.0%
State Active Duty	325.0	259.2	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	49,584.3	39,051.0	46,397.1	46,275.7	46,729.2	46,729.2	0.0	0.0%
Alaska National Guard Benefits								
Retirement Benefits	627.3	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	627.3	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Aerospace Corporation								
AK Aerospace Corp	4,062.6	4,427.9	4,106.2	4,106.2	4,121.2	4,121.2	0.0	0.0%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Alaska Aerospace Corporation								
AAC Facilities Maintenance	6,062.9	3,282.3	6,905.6	6,905.6	6,925.4	6,925.4	0.0	0.0%
RDU Total:	10,125.5	7,710.2	11,011.8	11,011.8	11,046.6	11,046.6	0.0	0.0%
Unrestricted General (UGF):	24,816.9	17,002.1	16,368.7	16,248.7	16,560.3	16,560.3	0.0	0.0%
Designated General (DGF):	28.4	0.2	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	12,105.6	11,866.0	14,877.2	14,875.8	10,192.0	10,192.0	0.0	0.0%
Federal:	23,386.2	18,627.4	26,134.6	26,134.6	30,995.1	30,995.1	0.0	0.0%
Total Funds:	60,337.1	47,495.7	57,408.9	57,287.5	57,775.8	57,775.8	0.0	0.0%
Permanent Full Time:	333	294	272	270	269	269	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	297	275	273	272	272	0	0.0%