

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
Military & Veterans Affairs						
Office of the Commissioner	6,405.0	6,523.3	6,403.3	6,664.4	259.4	4.0%
Homeland Security & Emerg Mgt	9,616.5	9,439.3	9,439.3	9,498.3	-118.2	-1.2%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	627.2	484.3	484.3	489.2	-138.0	-22.0%
Army Guard Facilities Maint.	13,790.5	12,672.6	12,672.6	12,718.7	-1,071.8	-7.8%
Air Guard Facilities Maint.	6,268.5	5,919.3	5,919.3	5,943.8	-324.7	-5.2%
Alaska Military Youth Academy	10,454.1	8,681.7	8,681.7	8,735.8	-1,718.3	-16.4%
Veterans' Services	1,797.5	2,051.6	2,050.2	2,054.0	256.5	14.3%
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	49,584.3	46,397.1	46,275.7	46,729.2	-2,855.1	-5.8%
Alaska National Guard Benefits						
Retirement Benefits	627.3	0.0	0.0	0.0	-627.3	-100.0%
RDU Total:	627.3	0.0	0.0	0.0	-627.3	-100.0%
Alaska Aerospace Corporation						
AK Aerospace Corp	4,062.6	4,106.2	4,106.2	4,121.2	58.6	1.4%

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Alaska Aerospace Corporation						
AAC Facilities Maintenance	6,062.9	6,905.6	6,905.6	6,925.4	862.5	14.2%
RDU Total:	10,125.5	11,011.8	11,011.8	11,046.6	921.1	9.1%
Unrestricted General (UGF):	24,816.9	16,368.7	16,248.7	16,560.3	-8,256.6	-33.3%
Designated General (DGF):	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	12,105.6	14,877.2	14,875.8	10,192.0	-1,913.6	-15.8%
Federal:	23,386.2	26,134.6	26,134.6	30,995.1	7,608.9	32.5%
Total Funds:	60,337.1	57,408.9	57,287.5	57,775.8	-2,561.3	-4.2%
Permanent Full Time:	333	272	270	269	-64	-19.2%
Permanent Part Time:	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	0	0.0%
Total Positions:	336	275	273	272	-64	-19.0%