

State of Alaska FY2018 Governor's Operating Budget

Department of Military and Veterans Affairs

Department of Military and Veterans Affairs

Mission

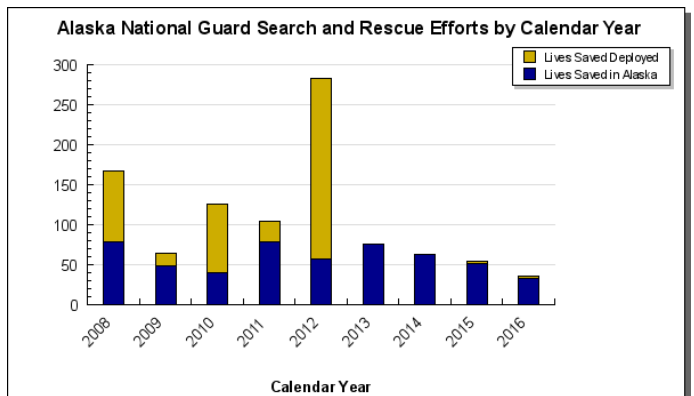
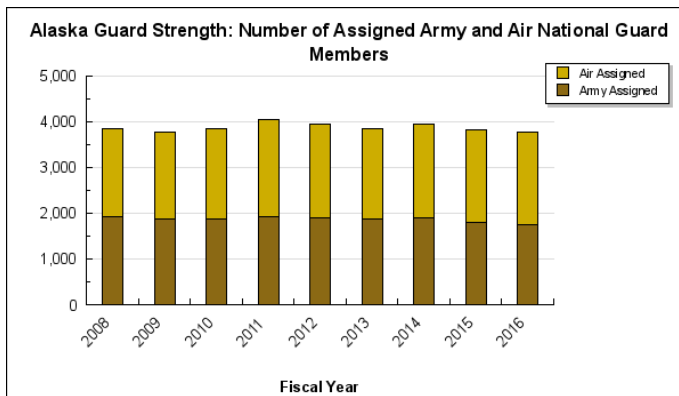
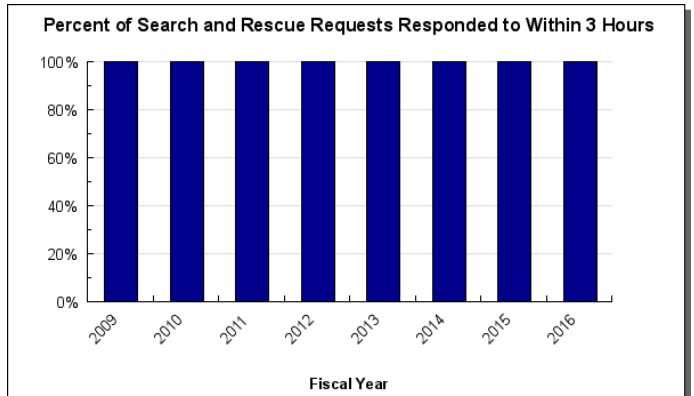
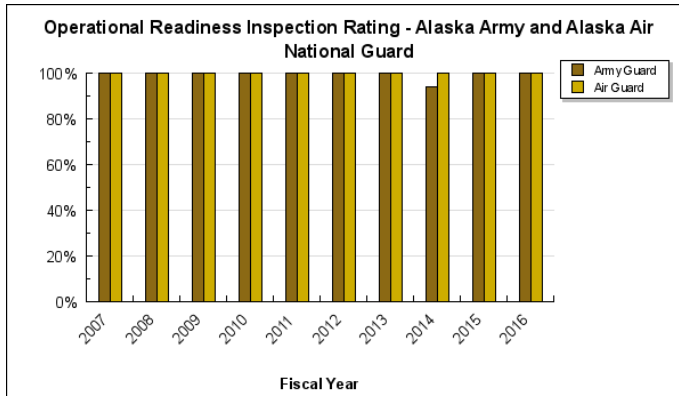
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.
AS 26, AS 44.35

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Defend and Protect Alaska and the United States	6,419.1	17.8	10,628.7	17,110.6	34,176.2	138	1	0	39.5%
2	Disaster Preparedness/Response and Recovery	3,266.4	9.6	3,625.6	4,664.3	11,565.9	62	0	0	20.1%
3	Youth Intervention	4,655.6	1.0	533.2	4,109.7	9,299.5	66	1	1	28.6%
4	Outreach to Veterans and Military Families	1,907.6	0.0	88.3	250.0	2,245.9	4	0	0	11.7%
	FY2017 Management Plan	16,248.7	28.4	14,875.8	26,134.6	57,287.5	270	2	1	

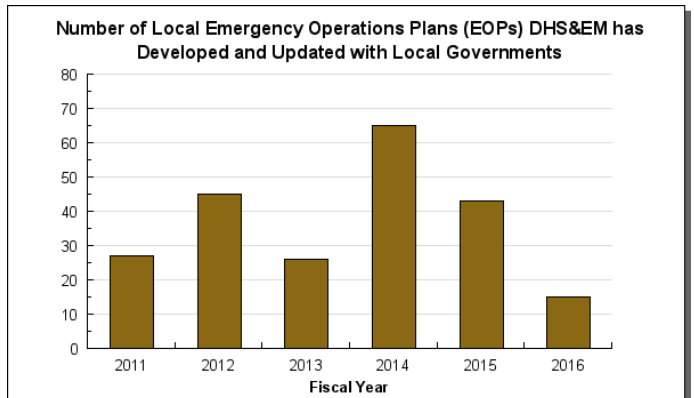
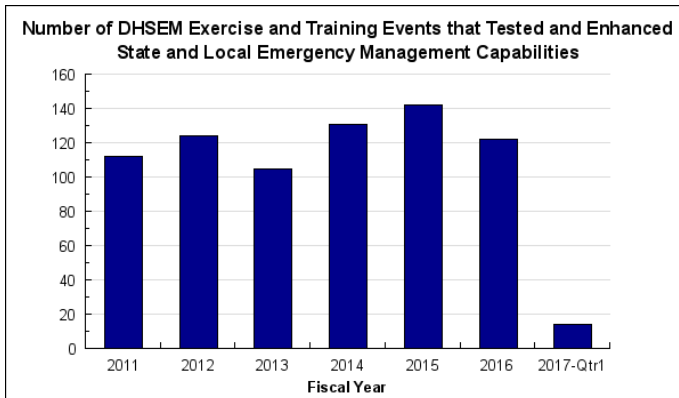
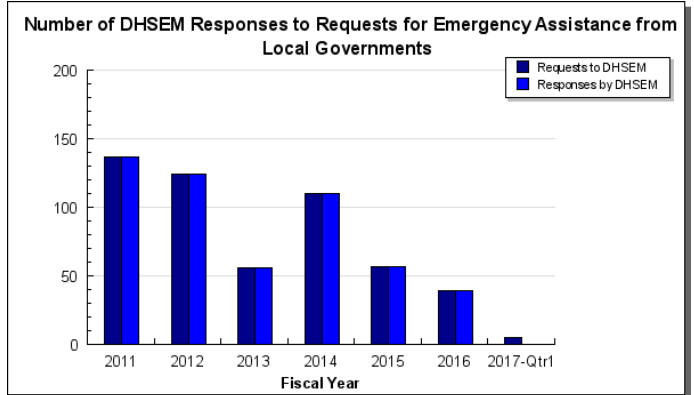
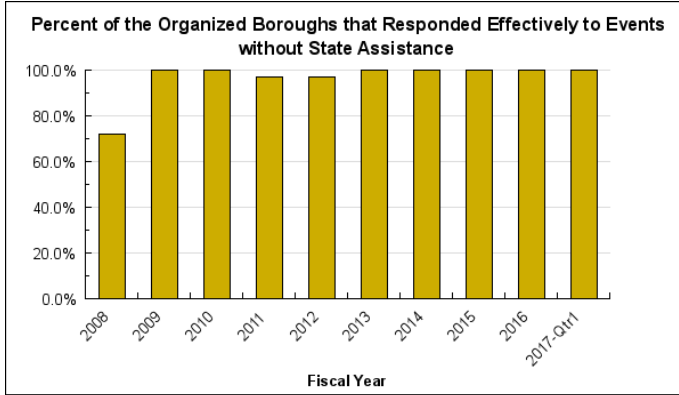
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

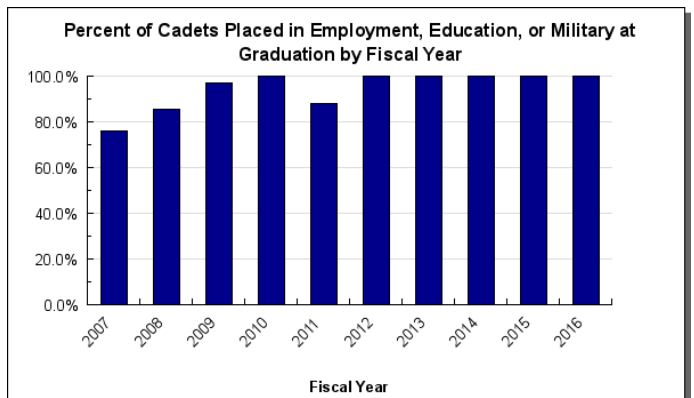
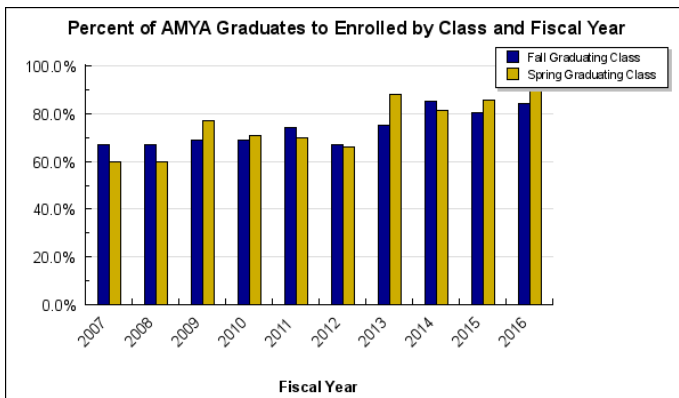
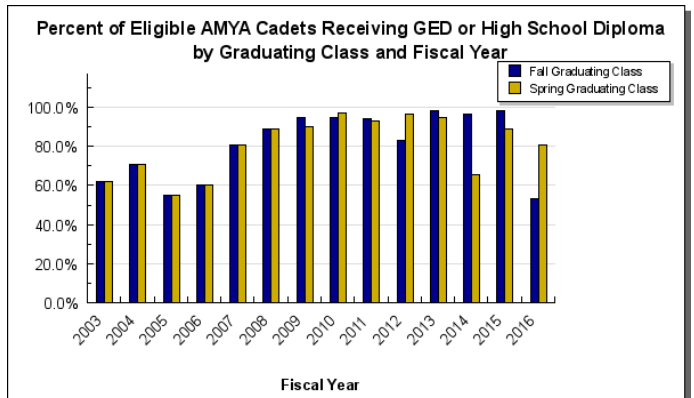
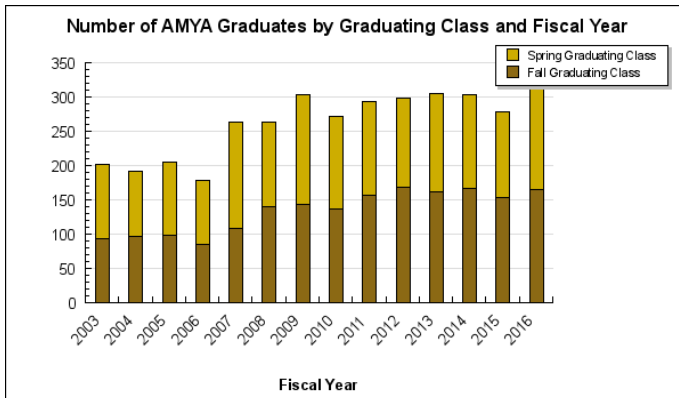
1. Defend and Protect Alaska and the United States



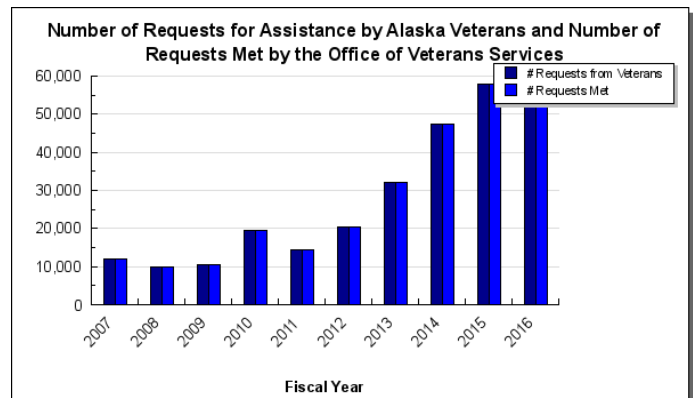
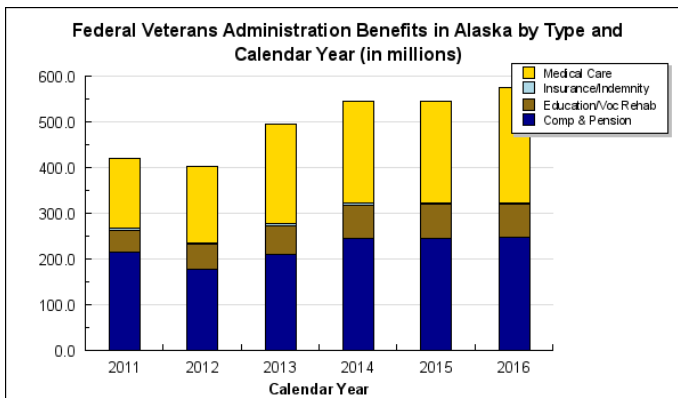
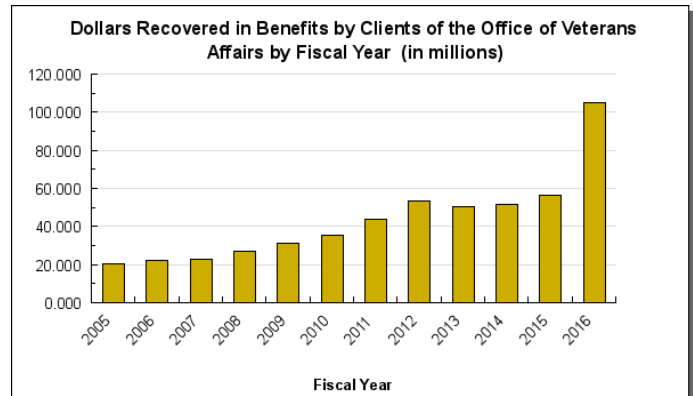
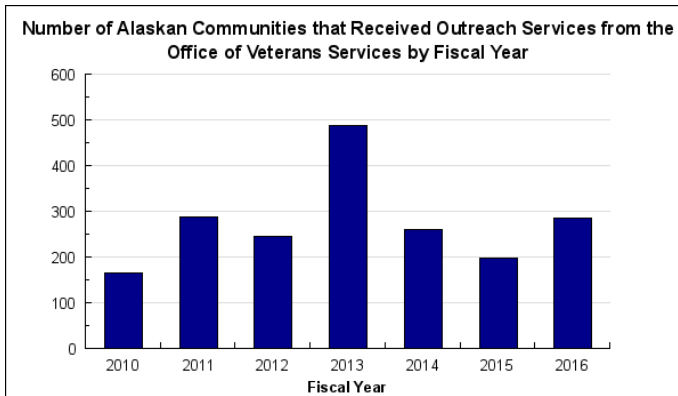
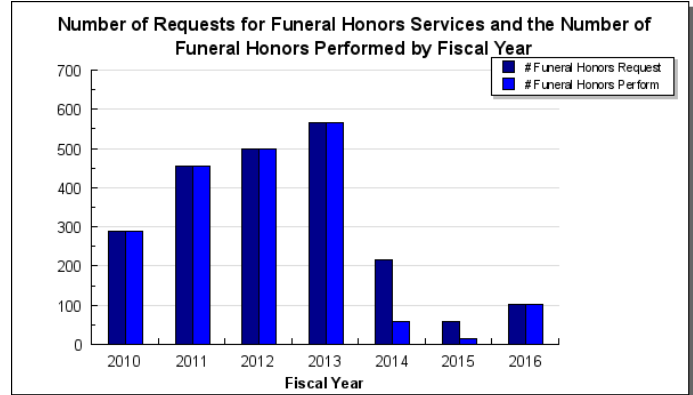
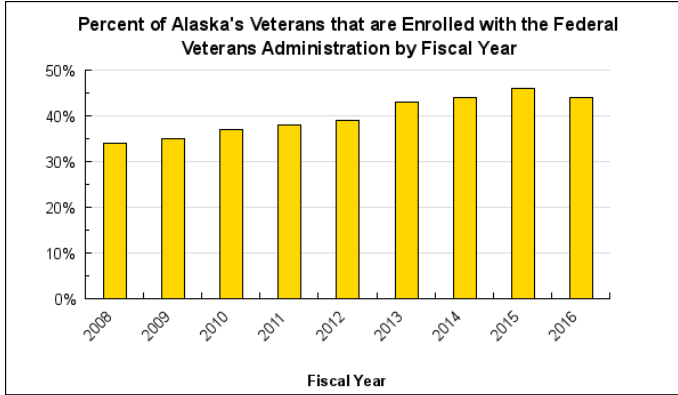
2. Disaster Preparedness/Response and Recovery



3. Youth Intervention



4. Outreach to Veterans and Military Families



Major Department Accomplishments in 2016

Defend and Protect Alaska and the United States

Alaska Air National Guard

During fiscal year (FY) 2016 the Alaska Air National Guard (AKANG) executed an extremely high operational tempo and deployment pace with 30 to 40 AKANG personnel deployed every month around the world in support of multiple contingencies and operations, maintained a constant presence in the Central Command and Pacific Command areas of responsibility, and supported national and international partnership exercises and NATO training missions. The AKANG maintained watch 24/7, 366 days in support of North American Aerospace Defense Command (NORAD) air defense missions, National Missile Warning and Space Surveillance Missions, and Search and Rescue Missions. The AKANG controlled over 800 local and regional joint and combined training sorties, tracked over 350,000 space objects, airlifted over 7,000 tons of cargo, transferred over 10 million pounds of fuel to

over 1,100 receivers, and flew nearly 20,000 flight hours. Guardsmen performed superbly in multiple world-wide deployments, operations, and international/national/state-level exercises during the year. These included CENTCOM Operations INHERENT RESOLVE and FREEDOM'S SENTINAL, Pacific Command Theater Security Package, North Atlantic Treaty Organization Support in Gielenkirchen, Germany, Red Flag-Alaska, Northern Edge, Vigilant Shield, Sentry Eagle, Amalgam Arrow, and Amalgam Mute. The Rescue Coordination Center directed and executed 86 Search and Rescue missions in extreme arctic conditions and saved 64 lives in Alaska. Guardsmen volunteered and served local communities and organizations, and helped treat over 1,400 patients and veterans.

Alaska Army National Guard

The Alaska Army National Guard continues to serve the state and the nation with pride and distinction. The Alaska Army National Guard provides the following major capabilities to the state of Alaska and the nation: Aviation, Engineering, Civil Support, Military Police, Infantry, Public Affairs, Transportation, Communication, and Missile Defense. In FY2016, the Alaska Army National Guard responded in support of fellow Alaskans in domestic operations, conducted training and community engagement throughout the state, and deployed around the world in support of contingency operations and training exercises. The Alaska Army National Guard's major accomplishments for FY2016 include: providing wildfire support with helicopters, rescue operations around Alaska; conducting annual training and drill weekends in partnership with local communities; and deploying overseas to Afghanistan, Kosovo and the Horn of Africa.

Alaska Aerospace Corporation

The Alaska Aerospace Corporation's (AAC) purpose is to promote aerospace-related economic growth and development, while strengthening Alaska's technological infrastructure. In FY2016, AAC successfully operated and strengthened its operations without receiving any State of Alaska General Funding. AAC is on-contract with Rocket Lab USA to provide launch services for their Electron rocket, including contracts that continue through at least next year. We have entered into a multi-year IDIQ contract with the Missile Defense Agency for \$80.4 million to provide launch support for a series of test launches. Work has already started, with all the site improvement work being accomplished by Alaska firms. In addition, AAC completed a \$2.5 million contract with the US government to improve onsite infrastructure, including upgrades to our unique Range Safety and Telemetry Systems, high-speed launch cameras, and improved site and cyber security. In August, AAC completed repairs and rebuilds of all essential facilities and systems after the 2014 customer mishap, and is ready to support all launch customers. The majority of the re-construction funds went to Alaska firms and personnel (over \$20 million). Throughout the year, the bulk of all of AAC's spending was with Alaskan firms, providing stimulus and economic activity, and advanced the aerospace industry in Alaska.

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management (DHS&EM) conducted a community outreach campaign in Southeast Alaska utilizing its state-of-the-art earthquake simulator. This preparedness campaign visited 18 communities, engaged 6,000 residents, and distributed more than 2,000 individual and family preparedness guides. The biggest impact was the success of bring a preparedness message to over 85% of all school-age children in Southeast Alaska. The residents were educated on the threat of earthquakes and tsunamis in the region and how to prepare for all types of disasters.

The Division provided critical leadership in the "Arctic Chinook Exercise"; a full-scale, field training exercise designed to evaluate Alaska's ability to respond to a mass rescue operation scenario in the Arctic. The field portion of the exercise occurred arctic waters in the vicinity of Kotzebue and Nome, and included command and control elements located in Anchorage and Juneau. The exercise was multijurisdictional and multinational, and included responders and observers from Alaska, Canada, Finland, Norway, Russia, and Greenland. The exercise included deployment of rescue personnel and aircraft, the Arctic Sustainment package, and activation of the State Emergency Operations Center for one week to support search and rescue, survival, triage, treatment, and forward patient movement operations in the Northwest Arctic. The successful execution of this exercise validated Alaska's ability to respond to a catastrophic cruise ship incident in Arctic waters utilizing local, private sector, State, federal, and International resources.

The DHS&EM awarded federal grants to local jurisdictions that included Emergency Management Performance Grants to 11 communities employing full or part-time emergency managers and State Homeland Security Program Grants to 18 jurisdictions for equipment, planning, training, and exercise activities and projects. The State provided state funding to 18 communities for Local Emergency Planning Committees with an emphasis for the communities to track hazardous material in those communities. Through efficiency of internal operations, we were able to increase the amount of federal pass through to local communities in the area of Emergency Management by 5% raising the total from \$790,000 to \$836,000. The DHS&EM was able to secure an additional \$2.8M in a Federal Pre-Disaster Mitigation Grant for the City of Fairbanks and the Alaska Railroad to improve their resiliency from natural disasters. The DHS&EM conducted regionalized grant management and compliance workshops for local jurisdictions, outlining methodologies to build and sustain efficient grant management practices.

The State Emergency Operations Center (SEOC) responded to 36 separate incidents during FY2016. Four incidents, including the 2015 August North Slope Borough Storm, the 2015 August Southeast Rains, the 2015 December Bering Sea Storm, and the 2015 December Wind Storms were declared State disasters. Two of these disasters, the 2015 August Southeast Rains and the 2015 December Bering Sea Storm, were further declared federal disasters. In addition to the four declared disasters identified above, the SEOC activated to Level 2 (Heightened Awareness) and Level 3 (Actual Event) for President Obama's visit to Alaska in August 2015, the M7.1 Iniskan Earthquake in Southcentral Alaska in January 2016, and the Deering floods in May 2016. To develop future response readiness across the state, the DHS&EM conducted 12 State Emergency Operations Center training sessions with division employees and liaisons from multiple state and federal agencies and participated in numerous community exercises. In FY 2016, the DHS&EM deployed division staff for real-world disaster recovery efforts and exercise evaluation events in three U.S. states and British Columbia.

Youth Intervention

Alaska Military Youth Academy

At risk youth complete a 22-week residential ChalleNGe program followed by a yearlong mentor-mentee, post-residential program where graduates return to their communities and use the opportunity to apply program strategies to become a productive member of society. The Alaska Military Youth Academy (AMYA) encourages individual growth and giving back to the community through volunteer service. AMYA successfully placed 100% of its graduates from the winter and summer/fall graduating classes assisting graduates with their goals of continuing their education, finding employment, or entering the military. AMYA continues to be ranked by the National Guard Bureau as one of the top five national programs with regard to the placement of students at the end of the Post-Residential Phase. In 2016, AMYA graduated 283 cadets and awarded 139 high school diplomas or general education development (GEDs) diplomas, by examination.

Outreach to Veterans and Military Families

Office of Veterans' Affairs

The Office of Veterans' Affairs provides comprehensive advocacy programs for Alaska's veterans, Active Duty, National Guard/Reserves and dependents. In FY2016, staff, contracted personnel, and volunteers managed by the Office of Veterans' Affairs were successful in assisting veterans by ensuring the return of over \$105 million in single one-time payments owed to veterans/eligible family members. The Office of Veterans' Affairs also assisted over 61,000 veterans, active duty, reserve component, and family members with federal and state benefits/claims questions and document processing. More than \$247 million in disability compensation and pension payments were sent to Alaska veterans or their families. Additionally, the Office of Veterans' Affairs assisted over 4,000 students to receive VA educational benefits of just over \$72 million.

For the second straight year, the Office of Veterans' Affairs received the U.S. Department of Veterans Affairs (VA) Highly Rural Transportation grant, a \$250,000 federal grant providing transportation options to veterans residing in five rural areas who need to travel to receive health care services.

This year, 71 volunteers were trained as Tribal Veterans Representatives (TVR) to provide basic veterans services in their communities. Currently, there are over 300 trained TVRs statewide. The goal is to have a TVR available in every community in the state to provide direct assistance to their veteran community members.

The Office of Veterans' Affairs continues annual outreach to veterans at the Alaska State Fair. This venue is an exceptional opportunity to serve a large amount of veterans.

This was the first year that Alaska was selected #1 in the nation as the state most conducive to a comfortable military retirement for retirees and their families. The selection is based on economic environment, quality of life and healthcare.

In partnership with the VA Mortgaging Servicing Assistance program, the Office of Veterans' Affairs assisted over 3,800 veterans securing loans totaling \$1.2 billion.

Retirement Benefits

The Department of Retirement and Benefits provides funding to maintain the Alaska National Guard and Naval Militia Retirement System. In FY2016, the department paid all required contributions to the State of Alaska, Department of Retirement and Benefits funds.

Key Department Challenges

Defend and Protect Alaska and the United States

Alaska Air National Guard

The State is reimbursed on a 75/25 basis for work conducted under the Master Cooperative Agreement, and although federal procurement options exist, they do not relieve the State of its obligation to pay the 25 percent. By comparison, the federal government invests fifty times what the state spends for this program when operating funding is included.

The Alaska Air National Guard aims to exceed all standards with the most mission-diverse, relevant and resilient Air Guard units in the nation. To that end, key challenges during FY2017 include optimizing total force initiatives to preserve capability and capacity. With the Air Force's decision to base F-35's at Eielson AFB, the demand for tanker support will intensify dramatically in the Alaskan area of responsibility, and base infrastructure and support will be stretched. The need for proper resourcing to meet state and national operational requirements will increase and require investment from the mission owners to form a successful operational relationship. Furthermore, the addition of mission sets at Clear AFS, to include the Long Range Discrimination Radar, will enhance capability and capacity to the role and responsibilities that Alaska Air National Guardsmen provide for this critical, no fail mission. This approach will be coupled with the desire to champion force development opportunities to shape state and military leaders and expand upon Alaska's unique multi-use capability in support of state/community/partners.

Alaska Army National Guard

State and Federal funding constraints continue to impose restrictions on the training, equipping, and construction that is necessary to ensure a ready force. Department of the Army force structure reductions and conversions created the requirement to cross train Soldiers into other job specialties while simultaneously shrinking the Alaska Army National Guard by 240 positions, or approximately 12%. The organization continues its efforts to divest 67 armories around Alaska to save State and Federal funding while allowing for the repurposing of the buildings in communities throughout Alaska.

State Active Duty

The State Active Duty will be challenged by budgetary constraints to provide timely and accurate payments and reimbursements to guard members, and the Alaska State Defense Force salaries and travel costs, of service members that are called to State Active Duty.

Alaska Aerospace Corporation

AAC's primary challenges are two-fold. First is finding adequate personnel and staffing in Alaska to support an increasing business base. The second challenge is continuing to capture additional US and international launch support business by securing contracts with launch firms (already in negotiation).

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management (DHS&EM) has worked to limit impacts on local jurisdictions due to increases of federal funding requiring a 50% cost share for emergency management programs. With an emphasis on rural community resiliency, an increase in the general fund match may be required to continue the development of emergency management programs statewide because small communities with budget shortfalls have difficulty investing in disaster resiliency projects.

The DHS&EM will continue to promote and assist with hazard mitigation project applications to compete for the Federal Emergency Management Agency (FEMA) funding. Based on the DHS&EM's field experience with staggering construction costs and logistics challenges, the division revised the disaster housing strategy to concentrate on accelerating the State's application and payment process for housing repair and temporary housing for survivors.

The DHS&EM will continue to foster relationships to complete Small Community Emergency Response Plans across Alaska as well as engage joint ventures with the Department of Commerce, Community and Economic Development to complete applications for a National Disaster Resilience Competition Block Grants. If awarded, these grants support innovative ways to promote risk assessments, planning, and implementation of resilience projects to prepare these communities for future storms and reduce the time needed to recover from disasters. The challenge is finding communities willing to participate in an extremely laborious application process for these grants.

Youth Intervention

Alaska Military Youth Academy

Operating under the performance-based results model, Alaska Military Youth Academy (AMYA) will continue its fiscal responsibility of the state's resources, maximize the successful aspects of the program, provide multi-sensory educational program offerings, and sustain student enrollment. The National Guard Bureau Office of Athletics and Youth Development provide the federal portion of ChalleNGe funding through the National Guard Youth ChalleNGe Program Cooperative Agreement, Appendix 4001.

AMYA continues to seek ways to assure that its program is providing the greatest return on investment. Initiatives such as reduction of authorized positions to the minimum number necessary to receive federal reimbursement for the program and reducing admissions staff travel while placing greater reliance on local school staff, social workers, etc. for rural recruitment have proven effective. Shift scheduling changes were implemented across the Division, substantially reducing overtime premium pay. To continue school nutrition program funding in excess of \$300.0, a food service supervisor with the requisite qualifications has been hired. AMYA has reduced cadet stipends, but continues to emphasize the financial literacy skills that are the basis for the stipends.

The majority of the buildings that support the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard two-week trainings. Multiple modifications have occurred to support the ChalleNGe program, but continued operations will require deferred maintenance, renewal, and replacement to support future missions and requirements.

Outreach to Veterans and Military Families

Office of Veterans' Affairs

After the overspending of VA purchased care in the lower 48 resulted in defunding of Alaska's purchased care, the Veterans Choice Program (VCP) was implemented. Many hurdles had to be overcome to synchronize this system with the needs of Alaska's veterans. The Alaska VA Healthcare System has made improvements to the VCP to address the challenges Alaskan's face in accessing care. The Alaska Care Coordination Pilot Program has been implemented to support timely access to community care. Local staff works directly with veterans and community providers in Alaska to coordinate medical appointments. This eliminates calling out-of-state for these appointments. Contractor representatives work alongside VA staff to allow for closer collaboration and improved service. Regular evaluation of this pilot program is necessary to ensure success and timely treatment and care of veterans.

Further straining the system is the challenge of retaining quality doctors in the VA Health Care Program due to pay constraints and competition amongst top medical facilities nationwide. This has increased the use of Nurse Practitioners and Physicians Assistants as primary care staff. This is being assessed to determine the impact on our veterans.

With universal funding restraints, the Office of Veterans' Affairs must continue to be sound stewards of public funds through the development of partnerships throughout the VA and veteran community and merge resources to reach all of Alaska's veterans.

Significant Changes in Results to be Delivered in FY2018

In FY2017, in spite of the challenges and recent budget restrictions, the Department of the Military and Veterans Affairs will continue to provide a full range of services and perform with excellence by efficiently utilizing available sources, developing good relationship with the partners in and outside of the state, and effectively adjusting to a constantly changing environment.

Alaska Army National Guard

Recognizing the unique attributes rural Alaskans can bring to the total Army force structure and that standardized testing may not adequately assess their strengths, the Alaska Army National Guard has received an exception to policy to enlist up to 50 Alaska Natives from rural areas who are within five points of infantry and limited other career fields on the Armed Services Vocational Aptitude Battery test. There is no exception to policy for physical requirements or morals issues. This exception, coupled with a provision in the National Defense Authorization Act (NDAA) that will allow us to use federal funds to pay for some Guard members from rural areas to attend inactive duty training will allow us to increase rural Alaskan participation in the Alaska Army National Guard.

Contact Information	
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FY2018 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
State Homeland Security Grant Programs	0	0	0	6,000,000	6,000,000
National Guard Counterdrug Support	0	0	0	100,000	100,000
Department Total	0	0	0	6,100,000	6,100,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	16,248.7	28.4	14,875.8	26,134.6	57,287.5
One-time items:					
-Military & Veterans Affairs	0.0	0.0	-11.4	-250.0	-261.4
Adjustments which continue current level of service:					
-Military & Veterans Affairs	100.7	0.0	57.3	346.0	504.0
-Alaska Aerospace Corp	0.0	0.0	-4,729.7	4,764.5	34.8
Proposed budget increases:					
-Military & Veterans Affairs	210.9	0.0	0.0	0.0	210.9
FY2018 Governor	16,560.3	28.4	10,192.0	30,995.1	57,775.8

Department Totals
Department of Military and Veterans Affairs

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	47,495.7	57,408.9	57,287.5	57,287.5	57,775.8	488.3	0.9%
Objects of Expenditure:							
71000 Personal Services	25,390.7	28,496.6	28,496.6	28,080.1	28,175.4	95.3	0.3%
72000 Travel	745.0	994.9	994.9	994.9	1,038.2	43.3	
73000 Services	16,138.8	22,526.7	22,406.7	22,855.8	23,131.0	275.2	1.2%
74000 Commodities	1,921.9	2,692.1	2,692.1	2,692.1	2,766.6	74.5	2.8%
75000 Capital Outlay	732.6	118.8	118.8	118.8	118.8	0.0	0.0%
77000 Grants, Benefits	2,566.7	2,579.8	2,578.4	2,545.8	2,545.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	18,627.4	26,134.6	26,134.6	26,134.6	30,995.1	4,860.5	18.6%
1003 G/F Match (UGF)	7,206.2	7,571.3	7,571.3	7,571.3	7,612.1	40.8	0.5%
1004 Gen Fund (UGF)	9,795.9	8,797.4	8,677.4	8,677.4	8,948.2	270.8	3.1%
1005 GF/Prgm (DGF)	0.2	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	4,721.3	5,006.3	5,006.3	5,006.3	5,042.6	36.3	0.7%
1061 CIP Rcpts (Other)	762.2	1,736.0	1,736.0	1,736.0	1,745.9	9.9	0.6%
1101 AERO Rcpts (Other)	6,288.9	7,687.1	7,687.1	7,687.1	2,957.1	-4,730.0	-61.5%
1108 Stat Desig (Other)	93.6	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	0.0	12.8	11.4	11.4	11.4	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	17,002.1	16,368.7	16,248.7	16,248.7	16,560.3	311.6	1.9%
Designated Gen (DGF)	0.2	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	11,866.0	14,877.2	14,875.8	14,875.8	10,192.0	-4,683.8	-31.5%
Federal Funds	18,627.4	26,134.6	26,134.6	26,134.6	30,995.1	4,860.5	18.6%
Positions:							
Permanent Full Time	294	272	272	270	269	-1	-0.4%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Military & Veterans Affairs							
Office of the Commissioner	2,411.2	2,496.8	2,376.8	2,376.8	2,615.5	238.7	10.0%
Homeland Security & Emerg Mgt	2,422.2	2,443.5	2,443.5	2,443.5	2,460.7	17.2	0.7%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
Army Guard Facilities Maint.	2,571.1	2,649.6	2,649.6	2,649.6	2,658.8	9.2	0.3%
Air Guard Facilities Maint.	1,470.4	1,663.9	1,663.9	1,663.9	1,671.4	7.5	0.5%
Alaska Military Youth Academy	4,896.4	4,536.8	4,536.8	4,536.8	4,567.1	30.3	0.7%
Veterans' Services	1,840.2	1,788.8	1,788.8	1,788.8	1,792.6	3.8	0.2%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
RDU Totals:	16,267.6	16,368.7	16,248.7	16,248.7	16,560.3	311.6	1.9%
Alaska National Guard Benefits							
Retirement Benefits	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	17,002.1	16,368.7	16,248.7	16,248.7	16,560.3	311.6	1.9%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	17,002.1	16,368.7	16,248.7	16,248.7	16,560.3	311.6	1.9%

Component Summary All Funds
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Military & Veterans Affairs							
Office of the Commissioner	5,227.5	6,523.3	6,403.3	6,403.3	6,664.4	261.1	4.1%
Homeland Security & Emerg Mgt	8,553.9	9,439.3	9,439.3	9,439.3	9,498.3	59.0	0.6%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
Army Guard Facilities Maint.	9,058.4	12,672.6	12,672.6	12,672.6	12,718.7	46.1	0.4%
Air Guard Facilities Maint.	4,852.3	5,919.3	5,919.3	5,919.3	5,943.8	24.5	0.4%
Alaska Military Youth Academy	8,382.9	8,681.7	8,681.7	8,681.7	8,735.8	54.1	0.6%
Veterans' Services	2,065.7	2,051.6	2,050.2	2,050.2	2,054.0	3.8	0.2%
State Active Duty	259.2	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Totals:	39,051.0	46,397.1	46,275.7	46,275.7	46,729.2	453.5	1.0%
Alaska National Guard Benefits							
Retirement Benefits	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Aerospace Corporation							
AK Aerospace Corp	4,427.9	4,106.2	4,106.2	4,106.2	4,121.2	15.0	0.4%
AAC Facilities Maintenance	3,282.3	6,905.6	6,905.6	6,905.6	6,925.4	19.8	0.3%
RDU Totals:	7,710.2	11,011.8	11,011.8	11,011.8	11,046.6	34.8	0.3%
Unrestricted Gen (UGF):	17,002.1	16,368.7	16,248.7	16,248.7	16,560.3	311.6	1.9%
Designated Gen (DGF):	0.2	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds:	11,866.0	14,877.2	14,875.8	14,875.8	10,192.0	-4,683.8	-31.5%
Federal Funds:	18,627.4	26,134.6	26,134.6	26,134.6	30,995.1	4,860.5	18.6%
Total Funds:	47,495.7	57,408.9	57,287.5	57,287.5	57,775.8	488.3	0.9%
Permanent Full Time:	294	272	272	270	269	-1	-0.4%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	297	275	275	273	272	-1	-0.4%

Inter-Agency Revenue Summary
Department of Military and Veterans Affairs
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Military and Veterans Affairs Totals:			5,042.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,587.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,004.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	88.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	1,892.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.7
RDU: Military & Veterans Affairs (530)			5,042.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,587.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,004.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	88.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	1,892.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.7
Component: Office of the Commissioner (414)			1,662.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,573.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	88.9
Component: Homeland Security and Emergency Management (2657)			1,892.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	1,892.8
Component: Army Guard Facilities Maintenance (415)			1,368.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,004.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.7
Component: Air Guard Facilities Maintenance (416)			13.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.7
Component: Alaska Military Youth Academy (1969)			4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
Component: State Active Duty (836)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0