

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Military & Veterans Affairs							
Office of the Commissioner	4,209.6	5,405.1	5,421.0	5,492.9	6,311.3	818.4	14.9%
Homeland Security & Emerg Mgt	8,620.0	9,763.6	9,763.6	9,763.6	10,078.1	314.5	3.2%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
Army Guard Facilities Maint.	11,494.6	13,271.6	13,507.3	13,500.9	13,734.2	233.3	1.7%
Air Guard Facilities Maint.	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	-661.9	-8.0%
Alaska Military Youth Academy	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	176.4	1.6%
Veterans' Services	1,086.3	1,213.8	1,214.0	1,314.0	2,046.9	732.9	55.8%
State Active Duty	48.2	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	44,241.0	50,190.8	50,599.7	50,599.7	52,219.8	1,620.1	3.2%
Alaska National Guard Benefits							
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	881.2	882.2	882.2	882.2	882.2	0.0	0.0%
RDU Total:	961.2	962.2	962.2	962.2	962.2	0.0	0.0%
Alaska Aerospace Corporation							
AK Aerospace Corp	0.0	4,645.3	8,645.3	5,586.0	6,265.8	679.8	12.2%

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Alaska Aerospace Corporation							
AAC Facilities Maintenance	0.0	24,389.2	24,389.2	27,448.5	30,920.1	3,471.6	12.6%
RDU Total:	0.0	29,034.5	33,034.5	33,034.5	37,185.9	4,151.4	12.6%
Unrestricted General (UGF):	12,693.1	12,773.4	17,182.1	17,182.1	21,996.7	4,814.6	28.0%
Designated General (DGF):	17.7	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	10,810.5	16,340.8	16,341.0	16,341.0	16,556.9	215.9	1.3%
Federal:	21,680.9	51,044.9	51,044.9	51,044.9	51,785.9	741.0	1.5%
Total Funds:	45,202.2	80,187.5	84,596.4	84,596.4	90,367.9	5,771.5	6.8%
Permanent Full Time:	295	345	345	344	338	-6	-1.7%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	5	1	1	2	2	0	0.0%
Total Positions:	302	348	348	348	342	-6	-1.7%