

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Military & Veterans Affairs							
Office of the Commissioner	4,635.1	6,271.3	6,505.6	6,595.6	6,701.8	106.2	1.6%
Homeland Security & Emerg Mgt	8,508.2	10,080.1	10,080.1	10,080.1	10,082.6	2.5	0.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Army Guard Facilities Maint.	12,404.4	13,976.5	13,976.5	13,958.5	14,028.1	69.6	0.5%
Air Guard Facilities Maint.	5,569.6	7,794.9	7,794.9	7,767.9	7,805.2	37.3	0.5%
Alaska Military Youth Academy	8,610.0	11,074.5	11,074.5	11,056.5	11,074.6	18.1	0.2%
Veterans' Services	1,350.8	1,821.9	1,821.8	1,821.8	2,016.6	194.8	10.7%
State Active Duty	63.1	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Total:	42,143.3	52,391.5	52,625.7	52,625.7	53,059.4	433.7	0.8%
Alaska National Guard Benefits							
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
RDU Total:	962.2	819.1	819.1	819.1	820.1	1.0	0.1%
Alaska Aerospace Corporation							
AK Aerospace Corp	3,361.7	2,865.4	2,865.4	4,572.7	4,594.1	21.4	0.5%

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Alaska Aerospace Corporation							
AAC Facilities Maintenance	5,993.9	7,624.9	7,624.9	5,917.6	5,942.7	25.1	0.4%
RDU Total:	9,355.6	10,490.3	10,490.3	10,490.3	10,536.8	46.5	0.4%
Unrestricted General (UGF):	17,949.0	21,872.3	22,106.6	22,106.6	22,574.3	467.7	2.1%
Designated General (DGF):	11.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	12,700.2	16,582.8	16,582.7	16,582.7	16,612.8	30.1	0.2%
Federal:	21,800.3	25,217.4	25,217.4	25,217.4	25,200.8	-16.6	-0.1%
Total Funds:	52,461.1	63,700.9	63,935.1	63,935.1	64,416.3	481.2	0.8%
Permanent Full Time:	344	338	338	339	339	0	0.0%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	2	2	2	2	1	-1	-50.0%
Total Positions:	348	342	342	343	342	-1	-0.3%