

GF & Other Funds

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	4,096.0	4,925.4	5,159.7	5,249.7	5,355.9	106.2	2.0%
Homeland Security & Emerg Mgt	4,720.4	5,429.2	5,429.2	5,429.2	5,430.1	0.9	0.0%
Local Emergency Planning Comn	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.	4,828.3	4,585.2	4,585.2	4,567.2	4,683.0	115.8	2.5%
Air Guard Facilities Maint.	1,735.1	2,138.5	2,138.5	2,111.5	2,120.8	9.3	0.4%
Alaska Military Youth Academy	5,406.6	6,901.6	6,901.6	6,883.6	6,901.7	18.1	0.3%
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:	23,202.4	27,174.1	27,408.3	27,408.3	27,858.6	450.3	1.6%
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	2,926.8	2,865.4	2,865.4	4,572.7	4,594.1	21.4	0.5%
AAC Facilities Maintenance	3,569.4	7,624.9	7,624.9	5,917.6	5,942.7	25.1	0.4%
RDU Total:	6,496.2	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	30,660.8	38,483.5	38,717.7	38,717.7	39,215.5	497.8	1.3%