

General 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	2,623.9	2,479.9	2,714.2	2,804.2	2,910.4	106.2	3.8%
Homeland Security & Emerg Mgt	2,462.5	2,669.9	2,669.9	2,669.9	2,670.8	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.	3,876.6	3,045.6	3,045.6	3,027.6	3,136.8	109.2	3.6%
Air Guard Facilities Maint.	1,626.9	1,909.5	1,909.5	1,882.5	1,891.8	9.3	0.5%
Alaska Military Youth Academy	68.0	73.7	73.7	55.7	57.8	2.1	3.8%
Veterans' Services	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
State Active Duty	1.1	5.0	5.0	5.0	5.0	0.0	0.0%
RDU Total:	12,998.4	13,039.3	13,273.6	13,273.6	13,701.3	427.7	3.2%
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	1,398.1	1,569.0	1,569.0	3,276.3	3,292.9	16.6	0.5%
AAC Facilities Maintenance	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
RDU Total:	4,000.0	8,042.3	8,042.3	8,042.3	8,081.3	39.0	0.5%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	17,960.6	21,900.7	22,135.0	22,135.0	22,602.7	467.7	2.1%