

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,895.4	-20.7	4,032.9	4,032.9	4,032.9	0.0	0.0%
72000 Travel	36.7	0.0	36.7	36.7	36.7	0.0	0.0%
73000 Services	2,031.3	0.0	1,302.3	1,302.3	1,302.3	0.0	0.0%
74000 Commodities	33.2	0.0	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,996.6	-20.7	5,405.1	5,405.1	5,405.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	760.8	-2.3	781.8	781.8	781.8	0.0	0.0%
1003 G/F Match	295.1	-0.5	305.3	305.3	305.3	0.0	0.0%
1004 Gen Fund	1,886.1	-5.3	1,926.6	1,926.6	1,926.6	0.0	0.0%
1007 I/A Rcpts	2,718.7	0.0	1,989.7	1,989.7	1,989.7	0.0	0.0%
1061 CIP Rcpts	335.9	-12.6	401.7	401.7	401.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,181.2	-5.8	2,231.9	2,231.9	2,231.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,054.6	-12.6	2,391.4	2,391.4	2,391.4	0.0	0.0%
Federal	760.8	-2.3	781.8	781.8	781.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	0	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,909.2	-21.0	5,287.7	5,287.7	5,287.7	0.0	0.0%
72000 Travel	282.1	0.0	282.1	282.1	282.1	0.0	0.0%
73000 Services	3,277.1	0.0	3,277.1	3,277.1	3,277.1	0.0	0.0%
74000 Commodities	178.7	0.0	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	24.7	0.0	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	713.3	0.0	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,385.1	-21.0	9,763.6	9,763.6	9,763.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	4,331.2	-7.9	4,592.1	4,592.1	4,592.1	0.0	0.0%
1003 G/F Match	833.2	-5.8	856.4	856.4	856.4	0.0	0.0%
1004 Gen Fund	1,558.4	-1.4	1,595.5	1,595.5	1,595.5	0.0	0.0%
1005 GF/Prgm	9.6	0.0	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts	1,757.9	-2.8	1,678.1	1,678.1	1,678.1	0.0	0.0%
1061 CIP Rcpts	794.8	-3.1	931.9	931.9	931.9	0.0	0.0%
1108 Stat Desig	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,391.6	-7.2	2,451.9	2,451.9	2,451.9	0.0	0.0%
Designated General (DGF)	9.6	0.0	9.6	9.6	9.6	0.0	0.0%
Other	2,652.7	-5.9	2,710.0	2,710.0	2,710.0	0.0	0.0%
Federal	4,331.2	-7.9	4,592.1	4,592.1	4,592.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	58	0	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	300.0	0.0	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	524.6	0.0	542.0	542.0	542.0	0.0	0.0%
72000 Travel	11.1	0.0	11.1	11.1	11.1	0.0	0.0%
73000 Services	182.3	0.0	182.3	182.3	182.3	0.0	0.0%
74000 Commodities	5.4	0.0	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	823.4	0.0	840.8	840.8	840.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	823.4	0.0	840.8	840.8	840.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	823.4	0.0	840.8	840.8	840.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	4	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,167.2	-7.8	4,440.7	4,440.7	4,440.7	0.0	0.0%
72000 Travel	328.4	0.0	328.4	328.4	328.4	0.0	0.0%
73000 Services	7,714.3	0.0	7,537.5	7,714.3	7,714.3	0.0	0.0%
74000 Commodities	788.2	0.0	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,998.1	-7.8	13,094.8	13,271.6	13,271.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,213.0	-6.5	8,905.0	8,905.0	8,905.0	0.0	0.0%
1003 G/F Match	2,288.8	-0.5	2,365.9	2,365.9	2,365.9	0.0	0.0%
1004 Gen Fund	442.6	-0.8	268.8	445.6	445.6	0.0	0.0%
1005 GF/Prgm	17.8	0.0	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts	850.6	0.0	1,352.0	1,352.0	1,352.0	0.0	0.0%
1061 CIP Rcpts	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	85.3	0.0	85.3	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,731.4	-1.3	2,634.7	2,811.5	2,811.5	0.0	0.0%
Designated General (DGF)	17.8	0.0	17.8	17.8	17.8	0.0	0.0%
Other	1,035.9	0.0	1,537.3	1,537.3	1,537.3	0.0	0.0%
Federal	9,213.0	-6.5	8,905.0	8,905.0	8,905.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	0	49	49	49	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,168.8	-1.7	3,913.1	4,055.3	4,055.3	0.0	0.0%
72000 Travel	33.2	0.0	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,412.7	0.0	3,666.1	3,641.7	3,641.7	0.0	0.0%
74000 Commodities	467.7	0.0	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,082.4	-1.7	8,080.1	8,197.9	8,197.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,117.8	0.0	5,975.7	5,975.7	5,975.7	0.0	0.0%
1003 G/F Match	1,303.3	0.0	1,328.7	1,328.7	1,328.7	0.0	0.0%
1004 Gen Fund	661.3	-1.7	546.7	664.5	664.5	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	229.0	229.0	229.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,964.6	-1.7	1,875.4	1,993.2	1,993.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	229.0	229.0	229.0	0.0	0.0%
Federal	6,117.8	0.0	5,975.7	5,975.7	5,975.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	0	42	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,866.5	-22.8	7,129.6	7,129.6	7,129.6	0.0	0.0%
72000 Travel	139.3	0.0	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,501.3	0.0	2,183.1	2,001.3	2,001.3	0.0	0.0%
74000 Commodities	1,164.9	0.0	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	103.1	0.0	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	334.8	0.0	334.8	334.8	334.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,109.9	-22.8	11,054.8	10,873.0	10,873.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,509.3	-22.6	4,080.7	4,080.7	4,080.7	0.0	0.0%
1004 Gen Fund	72.1	-0.2	72.2	72.2	72.2	0.0	0.0%
1005 GF/Prgm	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	6,497.8	0.0	6,871.2	6,689.4	6,689.4	0.0	0.0%
1108 Stat Desig	29.7	0.0	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	72.1	-0.2	72.2	72.2	72.2	0.0	0.0%
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
Other	6,527.5	0.0	6,900.9	6,719.1	6,719.1	0.0	0.0%
Federal	3,509.3	-22.6	4,080.7	4,080.7	4,080.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	89	0	89	89	89	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	207.4	0.0	376.7	215.0	215.0	0.0	0.0%
72000 Travel	24.4	0.0	24.4	24.4	24.4	0.0	0.0%
73000 Services	91.2	0.0	215.6	199.7	199.7	0.0	0.0%
74000 Commodities	10.4	0.0	10.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	764.3	0.0	764.3	764.3	764.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,097.7	0.0	1,391.4	1,213.8	1,213.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	95.8	0.0	95.8	95.8	95.8	0.0	0.0%
1004 Gen Fund	988.6	0.0	1,282.3	1,104.7	1,104.7	0.0	0.0%
1181 Vets Endow	13.3	0.0	13.3	13.3	13.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	988.6	0.0	1,282.3	1,104.7	1,104.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13.3	0.0	13.3	13.3	13.3	0.0	0.0%
Federal	95.8	0.0	95.8	95.8	95.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	4	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Military & Veterans Affairs (530)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	115.0	0.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	210.0	0.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	325.0	0.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	220.0	0.0	220.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	320.0	0.0	320.0	320.0	320.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	80.0	0.0	80.0	80.0	80.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	80.0	0.0	80.0	80.0	80.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	80.0	0.0	80.0	80.0	80.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	80.0	0.0	80.0	80.0	80.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	881.2	0.0	882.2	882.2	882.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	881.2	0.0	882.2	882.2	882.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	881.2	0.0	882.2	882.2	882.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	881.2	0.0	882.2	882.2	882.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	3,333.8	3,333.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	141.1	141.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	4,979.4	4,979.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	171.0	171.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	8,645.3	8,645.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	3,361.8	3,361.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	1,152.4	1,152.4	0.0	0.0%
1101 AERO Rcpts	0.0	0.0	0.0	131.1	131.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	1,283.5	1,283.5	0.0	0.0%
Federal	0.0	0.0	0.0	3,361.8	3,361.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	3,163.0	3,163.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	226.1	226.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	24,389.2	24,389.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	23,252.0	23,252.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	745.4	745.4	0.0	0.0%
1101 AERO Rcpts	0.0	0.0	0.0	391.8	391.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	1,137.2	1,137.2	0.0	0.0%
Federal	0.0	0.0	0.0	23,252.0	23,252.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%