

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)

**RDU:** Military & Veterans Affairs (530)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	2,855.7	3,129.3	3,138.3	3,895.4	4,032.9	4,032.9	0.0	0.0%	
72000 Travel	50.9	18.4	18.4	36.7	36.7	36.7	0.0	0.0%	
73000 Services	317.0	921.5	921.5	2,031.3	1,302.3	1,302.3	0.0	0.0%	
74000 Commodities	68.5	28.2	28.2	33.2	33.2	33.2	0.0	0.0%	
75000 Capital Outlay	31.7	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,323.8</b>	<b>4,097.4</b>	<b>4,106.4</b>	<b>5,996.6</b>	<b>5,405.1</b>	<b>5,405.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	486.8	793.4	793.4	760.8	781.8	781.8	0.0	0.0%	
1003 G/F Match	307.5	322.9	322.9	295.1	305.3	305.3	0.0	0.0%	
1004 Gen Fund	1,384.4	1,494.5	1,503.5	1,886.1	1,926.6	1,926.6	0.0	0.0%	
1007 I/A Rcpts	989.8	1,360.9	1,360.9	2,718.7	1,989.7	1,989.7	0.0	0.0%	
1061 CIP Rcpts	155.3	125.7	125.7	335.9	401.7	401.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,691.9</b>	<b>1,817.4</b>	<b>1,826.4</b>	<b>2,181.2</b>	<b>2,231.9</b>	<b>2,231.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,145.1</b>	<b>1,486.6</b>	<b>1,486.6</b>	<b>3,054.6</b>	<b>2,391.4</b>	<b>2,391.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>486.8</b>	<b>793.4</b>	<b>793.4</b>	<b>760.8</b>	<b>781.8</b>	<b>781.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	40	40	40	47	47	47	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	4,643.3	4,694.2	4,699.4	4,909.2	5,287.7	5,287.7	0.0	0.0%
72000 Travel	133.6	282.1	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,441.4	3,370.9	3,370.9	3,277.1	3,277.1	3,277.1	0.0	0.0%
74000 Commodities	176.5	178.7	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	330.9	713.3	713.3	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	0.0%
<b>Totals</b>	<b>6,725.7</b>	<b>9,263.9</b>	<b>9,269.1</b>	<b>9,385.1</b>	<b>9,763.6</b>	<b>9,763.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	4,592.1	0.0	0.0%
1003 G/F Match	802.1	830.6	833.2	833.2	856.4	856.4	0.0	0.0%
1004 Gen Fund	1,678.0	1,558.4	1,558.4	1,558.4	1,595.5	1,595.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts	1,170.4	1,651.5	1,651.5	1,757.9	1,678.1	1,678.1	0.0	0.0%
1061 CIP Rcpts	1,594.6	794.8	794.8	794.8	931.9	931.9	0.0	0.0%
1108 Stat Desig	38.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,480.1</b>	<b>2,389.0</b>	<b>2,391.6</b>	<b>2,391.6</b>	<b>2,451.9</b>	<b>2,451.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,803.2</b>	<b>2,546.3</b>	<b>2,546.3</b>	<b>2,652.7</b>	<b>2,710.0</b>	<b>2,710.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,442.4</b>	<b>4,328.6</b>	<b>4,331.2</b>	<b>4,331.2</b>	<b>4,592.1</b>	<b>4,592.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	55	57	57	58	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.1	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	293.9	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	273.2	525.0	532.6	524.6	542.0	542.0	0.0	0.0%	
72000 Travel	8.7	11.1	11.1	11.1	11.1	11.1	0.0	0.0%	
73000 Services	92.6	174.3	174.3	182.3	182.3	182.3	0.0	0.0%	
74000 Commodities	24.3	5.4	5.4	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	0.0%	
77000 Grants, Benefits	100.0	100.0	100.0	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	0.0%	
<b>Totals</b>	<b>498.8</b>	<b>815.8</b>	<b>823.4</b>	<b>823.4</b>	<b>840.8</b>	<b>840.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	498.8	815.8	823.4	823.4	840.8	840.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>498.8</b>	<b>815.8</b>	<b>823.4</b>	<b>823.4</b>	<b>840.8</b>	<b>840.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	3,921.6	4,047.0	4,047.0	4,167.2	4,440.7	4,440.7	0.0	0.0%	
72000 Travel	349.2	328.4	328.4	328.4	328.4	328.4	0.0	0.0%	
73000 Services	6,190.1	7,537.5	7,714.3	7,714.3	7,537.5	7,537.5	0.0	0.0%	
74000 Commodities	655.7	788.2	788.2	788.2	788.2	788.2	0.0	0.0%	
75000 Capital Outlay	82.1	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>11,198.7</b>	<b>12,701.1</b>	<b>12,877.9</b>	<b>12,998.1</b>	<b>13,094.8</b>	<b>13,094.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	8,905.0	0.0	0.0%	
1003 G/F Match	517.4	2,261.0	2,261.0	2,288.8	2,365.9	2,365.9	0.0	0.0%	
1004 Gen Fund	1,964.4	265.8	442.6	442.6	268.8	268.8	0.0	0.0%	
1005 GF/Prgm	7.2	17.8	17.8	17.8	17.8	17.8	0.0	0.0%	
1007 I/A Rcpts	914.6	850.6	850.6	850.6	1,352.0	1,352.0	0.0	0.0%	
1061 CIP Rcpts	72.4	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1108 Stat Desig	72.4	85.3	85.3	85.3	85.3	85.3	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,481.8</b>	<b>2,526.8</b>	<b>2,703.6</b>	<b>2,731.4</b>	<b>2,634.7</b>	<b>2,634.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>7.2</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,059.4</b>	<b>1,035.9</b>	<b>1,035.9</b>	<b>1,035.9</b>	<b>1,537.3</b>	<b>1,537.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>7,650.3</b>	<b>9,120.6</b>	<b>9,120.6</b>	<b>9,213.0</b>	<b>8,905.0</b>	<b>8,905.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	46	46	46	48	49	49	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	3,693.8	3,900.4	3,900.4	4,168.8	4,055.3	3,913.1	-142.2	-3.5%
72000 Travel	11.0	33.2	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,048.8	3,234.9	3,352.7	3,412.7	3,523.9	3,666.1	142.2	4.0%
74000 Commodities	338.0	467.7	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	157.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,249.2</b>	<b>7,636.2</b>	<b>7,754.0</b>	<b>8,082.4</b>	<b>8,080.1</b>	<b>8,080.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	5,975.7	0.0	0.0%
1003 G/F Match	1,042.0	1,303.3	1,303.3	1,303.3	1,328.7	1,328.7	0.0	0.0%
1004 Gen Fund	544.2	450.7	568.5	661.3	546.7	546.7	0.0	0.0%
1007 I/A Rcpts	11.0	0.0	0.0	0.0	229.0	229.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,586.2</b>	<b>1,754.0</b>	<b>1,871.8</b>	<b>1,964.6</b>	<b>1,875.4</b>	<b>1,875.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,652.0</b>	<b>5,882.2</b>	<b>5,882.2</b>	<b>6,117.8</b>	<b>5,975.7</b>	<b>5,975.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	44	44	44	47	44	42	-2	-4.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	4	0	0	0	0.0%

**Component Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	6,899.6	7,192.1	7,194.7	6,866.5	7,129.6	7,129.6	0.0	0.0%
72000 Travel	203.2	139.3	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,491.2	1,561.3	1,561.3	1,501.3	2,183.1	2,183.1	0.0	0.0%
74000 Commodities	1,785.8	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	58.8	103.1	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	365.1	334.8	334.8	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	0.0%
<b>Totals</b>	<b>10,803.7</b>	<b>10,495.5</b>	<b>10,498.1</b>	<b>10,109.9</b>	<b>11,054.8</b>	<b>11,054.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	4,080.7	0.0	0.0%
1004 Gen Fund	133.1	164.9	164.9	72.1	72.2	72.2	0.0	0.0%
1005 GF/Prgm	0.8	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	7,066.0	6,495.2	6,497.8	6,497.8	6,871.2	6,871.2	0.0	0.0%
1108 Stat Desig	2.3	29.7	29.7	29.7	29.7	29.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>133.1</b>	<b>164.9</b>	<b>164.9</b>	<b>72.1</b>	<b>72.2</b>	<b>72.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,068.3</b>	<b>6,524.9</b>	<b>6,527.5</b>	<b>6,527.5</b>	<b>6,900.9</b>	<b>6,900.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,601.5</b>	<b>3,804.7</b>	<b>3,804.7</b>	<b>3,509.3</b>	<b>4,080.7</b>	<b>4,080.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	93	93	93	89	89	89	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
71000 Personal Services	203.8	195.5	197.3	207.4	215.0	376.7	161.7	75.2%
72000 Travel	35.3	24.4	24.4	24.4	24.4	24.4	0.0	0.0%
73000 Services	43.5	101.3	101.3	91.2	91.2	215.6	124.4	136.4%
74000 Commodities	26.5	10.4	10.4	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	0.0%
77000 Grants, Benefits	844.7	763.8	764.3	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	0.0%
<b>Totals</b>	<b>1,153.8</b>	<b>1,095.4</b>	<b>1,097.7</b>	<b>1,097.7</b>	<b>1,105.3</b>	<b>1,391.4</b>	<b>286.1</b>	<b>25.9%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts	90.8	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
1004 Gen Fund	1,050.2	986.8	988.6	988.6	996.2	1,282.3	286.1	28.7%
1181 Vets Endow	12.8	12.8	13.3	13.3	13.3	13.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,050.2</b>	<b>986.8</b>	<b>988.6</b>	<b>988.6</b>	<b>996.2</b>	<b>1,282.3</b>	<b>286.1</b>	<b>28.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12.8</b>	<b>12.8</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>90.8</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	2	2	4	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	936.6	902.5	902.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	2.3	18.3	18.3	0.0	0.0	0.0	0.0	0.0%	
73000 Services	489.3	1,140.8	1,140.8	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	66.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	126.9	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,621.1</b>	<b>2,066.6</b>	<b>2,066.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	593.6	382.6	382.6	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	9.6	9.6	9.6	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	755.2	1,464.2	1,464.2	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	262.7	210.2	210.2	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>593.6</b>	<b>382.6</b>	<b>382.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,017.9</b>	<b>1,674.4</b>	<b>1,674.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	12	9	9	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	105.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%	
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	145.8	210.0	210.0	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	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>252.2</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
1007 I/A Rcpts	247.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1108 Stat Desig	0.0	220.0	220.0	220.0	220.0	220.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>247.2</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	79.5	80.0	80.0	80.0	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	0.0	0.0%
<b>Totals</b>	<b>79.5</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	79.5	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>79.5</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended		
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	880.8	881.2	881.2	881.2	882.2	882.2	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
<b>Totals</b>	<b>880.8</b>	<b>881.2</b>	<b>881.2</b>	<b>881.2</b>	<b>882.2</b>	<b>882.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004 Gen Fund	880.8	881.2	881.2	881.2	882.2	882.2	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>880.8</b>	<b>881.2</b>	<b>881.2</b>	<b>881.2</b>	<b>882.2</b>	<b>882.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%