

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (AR 35000) (414)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,667.4	4,363.2	4,363.2	4,550.8	4,591.3	40.5	0.9%
72000 Travel	94.2	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	405.0	1,838.2	2,072.5	1,974.9	2,040.6	65.7	3.3%
74000 Commodities	355.5	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	113.0	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	4,635.1	6,271.3	6,505.6	6,595.6	6,701.8	106.2	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	539.1	1,345.9	1,345.9	1,345.9	1,345.9	0.0	0.0%
1003 G/F Match (UGF)	230.1	318.3	318.3	318.3	318.3	0.0	0.0%
1004 Gen Fund (UGF)	2,393.8	2,161.6	2,395.9	2,485.9	2,592.1	106.2	4.3%
1007 I/A Rcpts (Other)	1,414.8	2,043.8	2,043.8	2,043.8	2,043.8	0.0	0.0%
1061 CIP Rcpts (Other)	57.3	401.7	401.7	401.7	401.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,623.9	2,479.9	2,714.2	2,804.2	2,910.4	106.2	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,472.1	2,445.5	2,445.5	2,445.5	2,445.5	0.0	0.0%
Federal	539.1	1,345.9	1,345.9	1,345.9	1,345.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	48	48	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (AR 35200) (2657)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,485.4	5,682.8	5,682.8	5,682.8	5,685.3	2.5	0.0%
72000 Travel	258.7	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,589.4	3,198.5	3,198.5	3,198.5	3,198.5	0.0	0.0%
74000 Commodities	334.8	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	41.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	798.9	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%
Totals	8,508.2	10,080.1	10,080.1	10,080.1	10,082.6	2.5	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,787.8	4,650.9	4,650.9	4,650.9	4,652.5	1.6	0.0%
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	878.0	0.0	0.0%
1004 Gen Fund (UGF)	1,595.5	1,782.3	1,782.3	1,782.3	1,783.2	0.9	0.1%
1005 GF/Prgm (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,166.0	1,709.0	1,709.0	1,709.0	1,709.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,066.6	950.3	950.3	950.3	950.3	0.0	0.0%
1108 Stat Desig (Other)	25.3	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,451.9	2,660.3	2,660.3	2,660.3	2,661.2	0.9	0.0%
Designated General (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
Other	2,257.9	2,759.3	2,759.3	2,759.3	2,759.3	0.0	0.0%
Federal	3,787.8	4,650.9	4,650.9	4,650.9	4,652.5	1.6	0.0%
<u>Positions:</u>							
Permanent Full Time	61	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (AR 35250) (2577)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	41.4	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	253.0	300.0	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	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	300.0	300.0	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 (AR 35300) (2135)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	532.5	548.5	548.5	521.5	526.7	5.2	1.0%
72000 Travel	20.5	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	105.2	182.3	182.3	182.3	182.3	0.0	0.0%
74000 Commodities	43.9	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%
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	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
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	4	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 (AR 35400) (415)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,330.7	4,664.4	4,664.4	4,664.4	4,734.0	69.6	1.5%
72000 Travel	271.4	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	7,049.7	8,195.5	8,195.5	8,177.5	8,177.5	0.0	0.0%
74000 Commodities	721.4	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	31.2	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	12,404.4	13,976.5	13,976.5	13,958.5	14,028.1	69.6	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	7,576.1	9,391.3	9,391.3	9,391.3	9,345.1	-46.2	-0.5%
1003 G/F Match (UGF)	2,771.6	2,547.7	2,547.7	2,547.7	2,616.1	68.4	2.7%
1004 Gen Fund (UGF)	1,104.4	480.1	480.1	462.1	502.9	40.8	8.8%
1005 GF/Prgm (DGF)	0.6	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts (Other)	921.4	1,354.3	1,354.3	1,354.3	1,360.6	6.3	0.5%
1061 CIP Rcpts (Other)	0.4	100.0	100.0	100.0	100.3	0.3	0.3%
1108 Stat Desig (Other)	29.9	85.3	85.3	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,876.0	3,027.8	3,027.8	3,009.8	3,119.0	109.2	3.6%
Designated General (DGF)	0.6	17.8	17.8	17.8	17.8	0.0	0.0%
Other	951.7	1,539.6	1,539.6	1,539.6	1,546.2	6.6	0.4%
Federal	7,576.1	9,391.3	9,391.3	9,391.3	9,345.1	-46.2	-0.5%
<u>Positions:</u>							
Permanent Full Time	50	50	50	50	50	0	0.0%
Permanent Part Time	1	1	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 (AR 35500) (416)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,679.2	3,442.1	3,442.1	3,415.1	3,452.4	37.3	1.1%
72000 Travel	29.8	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	2,524.0	3,851.9	3,851.9	3,851.9	3,851.9	0.0	0.0%
74000 Commodities	261.0	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	75.6	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	5,569.6	7,794.9	7,794.9	7,767.9	7,805.2	37.3	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,834.5	5,656.4	5,656.4	5,656.4	5,684.4	28.0	0.5%
1003 G/F Match (UGF)	1,097.5	1,381.6	1,381.6	1,381.6	1,390.9	9.3	0.7%
1004 Gen Fund (UGF)	529.4	527.9	527.9	500.9	500.9	0.0	0.0%
1007 I/A Rcpts (Other)	108.2	229.0	229.0	229.0	229.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,626.9	1,909.5	1,909.5	1,882.5	1,891.8	9.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	108.2	229.0	229.0	229.0	229.0	0.0	0.0%
Federal	3,834.5	5,656.4	5,656.4	5,656.4	5,684.4	28.0	0.5%
<u>Positions:</u>							
Permanent Full Time	41	33	33	33	33	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 Military Youth Academy (AR 35600) (1969)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,107.9	7,331.1	7,331.1	7,331.1	7,349.2	18.1	0.2%
72000 Travel	64.4	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,328.7	2,001.3	2,001.3	1,983.3	1,983.3	0.0	0.0%
74000 Commodities	825.3	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	0.0	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	283.7	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%
Totals	8,610.0	11,074.5	11,074.5	11,056.5	11,074.6	18.1	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,203.4	4,172.9	4,172.9	4,172.9	4,172.9	0.0	0.0%
1004 Gen Fund (UGF)	67.6	72.7	72.7	54.7	56.8	2.1	3.8%
1005 GF/Prgm (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,338.6	6,798.2	6,798.2	6,798.2	6,814.2	16.0	0.2%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	67.6	72.7	72.7	54.7	56.8	2.1	3.8%
Designated General (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
Other	5,338.6	6,827.9	6,827.9	6,827.9	6,843.9	16.0	0.2%
Federal	3,203.4	4,172.9	4,172.9	4,172.9	4,172.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	89	89	89	89	89	0	0.0%
Permanent Part Time	1	1	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 (AR 35700) (421)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	268.9	407.5	407.5	427.7	448.9	21.2	5.0%
72000 Travel	50.7	134.2	134.2	134.2	284.2	150.0	111.8%
73000 Services	44.2	298.1	298.1	178.0	201.6	23.6	13.3%
74000 Commodities	60.1	61.4	61.4	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	926.9	920.7	920.6	1,029.1	1,029.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,350.8	1,821.9	1,821.8	1,821.8	2,016.6	194.8	10.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13.5	13.5	13.4	13.4	13.4	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	2	4	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: State Active Duty (AR 35900) (836)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	51.2	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.2	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	6.9	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	63.1	325.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1.1	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	62.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.1	5.0	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	62.0	320.0	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 (AR 35810) (419)

RDU: Alaska National Guard Benefits (131)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
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	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%
Totals	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	80.0	80.0	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 (AR 35820) (420)

RDU: Alaska National Guard Benefits (131)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
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	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
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	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
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 (AR 35835) (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,274.3	3,405.3	3,405.3	3,206.4	3,227.8	21.4	0.7%
72000 Travel	199.9	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	782.7	2,472.4	2,472.4	1,144.2	1,144.2	0.0	0.0%
74000 Commodities	100.3	199.0	199.0	51.0	51.0	0.0	0.0%
75000 Capital Outlay	4.5	20.0	20.0	2.0	2.0	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	-3,400.4	-3,400.4	0.0	0.0	0.0	0.0%
Totals	3,361.7	2,865.4	2,865.4	4,572.7	4,594.1	21.4	0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	434.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,398.1	1,569.0	1,569.0	3,276.3	3,292.9	16.6	0.5%
1061 CIP Rcpts (Other)	0.0	1,152.4	1,152.4	1,152.4	1,156.5	4.1	0.4%
1101 AERO Rcpts (Other)	1,528.7	144.0	144.0	144.0	144.7	0.7	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,398.1	1,569.0	1,569.0	3,276.3	3,292.9	16.6	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,528.7	1,296.4	1,296.4	1,296.4	1,301.2	4.8	0.4%
Federal	434.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	22	22	20	21	1	5.0%
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 (AR 35845) (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,213.0	3,312.9	3,312.9	3,281.4	3,306.5	25.1	0.8%
72000 Travel	134.8	256.1	256.1	64.4	64.4	0.0	0.0%
73000 Services	2,244.8	23,930.1	23,930.1	1,982.2	1,982.2	0.0	0.0%
74000 Commodities	388.2	3,059.0	3,059.0	532.3	532.3	0.0	0.0%
75000 Capital Outlay	13.1	362.0	362.0	57.3	57.3	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	-23,295.2	-23,295.2	0.0	0.0	0.0	0.0%
Totals	5,993.9	7,624.9	7,624.9	5,917.6	5,942.7	25.1	0.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
1061 CIP Rcpts (Other)	249.1	745.4	745.4	745.4	746.2	0.8	0.1%
1101 AERO Rcpts (Other)	718.4	406.2	406.2	406.2	408.1	1.9	0.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	967.5	1,151.6	1,151.6	1,151.6	1,154.3	2.7	0.2%
Federal	2,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	27	27	27	29	28	-1	-3.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%