

**Component Detail (1077)**  
**Department of Military and Veterans Affairs**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,035.0	4,634.3	4,663.9	4,663.9	4,695.5	31.6	0.7%
72000 Travel	80.5	36.7	36.7	36.7	80.5	43.8	119.3%
73000 Services	742.0	2,040.6	2,040.6	2,040.6	1,325.7	-714.9	-35.0%
74000 Commodities	64.1	33.2	33.2	33.2	64.1	30.9	93.1%
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%
<b>Totals</b>	<b>4,921.6</b>	<b>6,744.8</b>	<b>6,774.4</b>	<b>6,774.4</b>	<b>6,165.8</b>	<b>-608.6</b>	<b>-9.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	622.8	1,357.1	1,365.4	1,365.4	1,291.9	-73.5	-5.4%
1003G/F Match (UGF)	141.6	320.3	321.5	321.5	309.4	-12.1	-3.8%
1004Gen Fund (UGF)	2,464.1	2,605.2	2,613.8	2,613.8	2,589.2	-24.6	-0.9%
1005GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,579.3	2,058.8	2,069.1	2,069.1	1,710.8	-358.3	-17.3%
1061CIP Rcpts (Other)	113.6	403.4	404.6	404.6	264.5	-140.1	-34.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,605.7</b>	<b>2,925.5</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,898.6</b>	<b>-36.7</b>	<b>-1.3%</b>
<b>Designated General (DGF)</b>	<b>0.2</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>1,692.9</b>	<b>2,462.2</b>	<b>2,473.7</b>	<b>2,473.7</b>	<b>1,975.3</b>	<b>-498.4</b>	<b>-20.1%</b>
<b>Federal</b>	<b>622.8</b>	<b>1,357.1</b>	<b>1,365.4</b>	<b>1,365.4</b>	<b>1,291.9</b>	<b>-73.5</b>	<b>-5.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	49	49	49	49	46	-3	-6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Military and Veterans Affairs**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,988.2	5,746.3	5,791.4	5,910.9	6,294.1	383.2	6.5%
72000 Travel	277.3	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,594.3	3,148.5	3,148.5	3,148.5	2,123.6	-1,024.9	-32.6%
74000 Commodities	124.1	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	226.7	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	679.6	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%
<b>Totals</b>	<b>8,890.2</b>	<b>10,093.6</b>	<b>10,138.7</b>	<b>10,258.2</b>	<b>9,616.5</b>	<b>-641.7</b>	<b>-6.3%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	3,837.0	4,675.8	4,692.3	4,692.3	4,058.4	-633.9	-13.5%
1003G/F Match (UGF)	878.0	887.0	894.7	894.7	891.5	-3.2	-0.4%
1004Gen Fund (UGF)	1,782.3	1,740.8	1,745.2	1,745.2	1,745.8	0.6	0.0%
1005GF/Prgm (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	1,542.9	1,722.1	1,732.4	1,851.9	1,848.9	-3.0	-0.2%
1061CIP Rcpts (Other)	814.1	958.3	964.5	964.5	962.3	-2.2	-0.2%
1108Stat Desig (Other)	25.3	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,660.3</b>	<b>2,627.8</b>	<b>2,639.9</b>	<b>2,639.9</b>	<b>2,637.3</b>	<b>-2.6</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>10.6</b>	<b>9.6</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>2,382.3</b>	<b>2,780.4</b>	<b>2,796.9</b>	<b>2,916.4</b>	<b>2,911.2</b>	<b>-5.2</b>	<b>-0.2%</b>
<b>Federal</b>	<b>3,837.0</b>	<b>4,675.8</b>	<b>4,692.3</b>	<b>4,692.3</b>	<b>4,058.4</b>	<b>-633.9</b>	<b>-13.5%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	61	61	61	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Military and Veterans Affairs**

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

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	29.2	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	270.3	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%
<b>Totals</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><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	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>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>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>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><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** National Guard Military Headquarters (AR 35300) (2135)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	521.5	529.0	532.7	427.0	443.3	16.3	3.8%
72000 Travel	12.5	11.1	11.1	11.1	12.5	1.4	12.6%
73000 Services	153.8	182.3	182.3	182.3	158.8	-23.5	-12.9%
74000 Commodities	12.6	5.4	5.4	5.4	12.6	7.2	133.3%
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%
<b>Totals</b>	<b>700.4</b>	<b>727.8</b>	<b>731.5</b>	<b>625.8</b>	<b>627.2</b>	<b>1.4</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	700.4	727.8	731.5	625.8	627.2	1.4	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>700.4</b>	<b>727.8</b>	<b>731.5</b>	<b>625.8</b>	<b>627.2</b>	<b>1.4</b>	<b>0.2%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	4	4	4	3	3	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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (AR 35400) (415)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,683.2	4,763.8	4,786.3	4,786.3	5,003.5	217.2	4.5%
72000 Travel	264.7	328.4	328.4	328.4	264.7	-63.7	-19.4%
73000 Services	7,456.4	8,177.5	8,177.5	8,177.5	8,077.4	-100.1	-1.2%
74000 Commodities	615.2	788.2	788.2	788.2	730.2	-58.0	-7.4%
75000 Capital Outlay	9.9	0.0	0.0	0.0	9.9	9.9	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%
<b>Totals</b>	<b>13,029.4</b>	<b>14,057.9</b>	<b>14,080.4</b>	<b>14,080.4</b>	<b>14,085.7</b>	<b>5.3</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	7,811.6	9,367.8	9,386.4	9,386.4	9,387.0	0.6	0.0%
1003G/F Match (UGF)	2,856.4	2,619.2	2,621.2	2,621.2	2,622.3	1.1	0.0%
1004Gen Fund (UGF)	1,186.0	506.7	508.3	508.3	509.4	1.1	0.2%
1005GF/Prgm (DGF)	4.7	17.8	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	1,131.5	1,360.8	1,361.1	1,361.1	1,363.5	2.4	0.2%
1061CIP Rcpts (Other)	8.0	100.3	100.3	100.3	100.4	0.1	0.1%
1108Stat Desig (Other)	31.2	85.3	85.3	85.3	85.3	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,042.4</b>	<b>3,125.9</b>	<b>3,129.5</b>	<b>3,129.5</b>	<b>3,131.7</b>	<b>2.2</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>4.7</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>1,170.7</b>	<b>1,546.4</b>	<b>1,546.7</b>	<b>1,546.7</b>	<b>1,549.2</b>	<b>2.5</b>	<b>0.2%</b>
<b>Federal</b>	<b>7,811.6</b>	<b>9,367.8</b>	<b>9,386.4</b>	<b>9,386.4</b>	<b>9,387.0</b>	<b>0.6</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	50	50	50	49	50	1	2.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (AR 35500) (416)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,647.2	3,461.1	3,467.2	3,347.7	3,287.4	-60.3	-1.8%
72000 Travel	18.4	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	2,292.9	3,801.9	3,801.9	3,801.9	2,708.6	-1,093.3	-28.8%
74000 Commodities	226.6	467.7	467.7	467.7	226.7	-241.0	-51.5%
75000 Capital Outlay	19.5	0.0	0.0	0.0	19.5	19.5	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%
<b>Totals</b>	<b>5,204.6</b>	<b>7,763.9</b>	<b>7,770.0</b>	<b>7,650.5</b>	<b>6,275.4</b>	<b>-1,375.1</b>	<b>-18.0%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	3,437.8	5,691.0	5,696.6	5,696.6	4,422.1	-1,274.5	-22.4%
1003G/F Match (UGF)	1,249.6	1,391.5	1,392.0	1,392.0	1,395.1	3.1	0.2%
1004Gen Fund (UGF)	472.7	452.4	452.4	452.4	410.0	-42.4	-9.4%
1007I/A Rcpts (Other)	44.5	229.0	229.0	109.5	48.2	-61.3	-56.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,722.3</b>	<b>1,843.9</b>	<b>1,844.4</b>	<b>1,844.4</b>	<b>1,805.1</b>	<b>-39.3</b>	<b>-2.1%</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>Other</b>	<b>44.5</b>	<b>229.0</b>	<b>229.0</b>	<b>109.5</b>	<b>48.2</b>	<b>-61.3</b>	<b>-56.0%</b>
<b>Federal</b>	<b>3,437.8</b>	<b>5,691.0</b>	<b>5,696.6</b>	<b>5,696.6</b>	<b>4,422.1</b>	<b>-1,274.5</b>	<b>-22.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	33	33	33	34	33	-1	-2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (AR 35600) (1969)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,195.5	7,418.5	7,468.3	7,574.0	7,818.8	244.8	3.2%
72000 Travel	59.2	139.3	139.3	139.3	69.0	-70.3	-50.5%
73000 Services	1,338.4	1,983.3	1,983.3	1,983.3	1,410.3	-573.0	-28.9%
74000 Commodities	1,087.4	1,164.9	1,164.9	1,164.9	868.0	-296.9	-25.5%
75000 Capital Outlay	17.4	103.1	103.1	103.1	0.0	-103.1	-100.0%
77000 Grants, Benefits	244.5	334.8	334.8	334.8	288.0	-46.8	-14.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,942.4</b>	<b>11,143.9</b>	<b>11,193.7</b>	<b>11,299.4</b>	<b>10,454.1</b>	<b>-845.3</b>	<b>-7.5%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	3,558.5	4,210.3	4,233.4	4,233.4	4,226.8	-6.6	-0.2%
1004Gen Fund (UGF)	53.4	57.0	57.3	163.0	4,978.0	4,815.0	2954.0%
1005GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	5,330.4	6,845.9	6,872.3	6,872.3	1,218.6	-5,653.7	-82.3%
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>53.4</b>	<b>57.0</b>	<b>57.3</b>	<b>163.0</b>	<b>4,978.0</b>	<b>4,815.0</b>	<b>2954.0%</b>
<b>Designated General (DGF)</b>	<b>0.1</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>5,330.4</b>	<b>6,875.6</b>	<b>6,902.0</b>	<b>6,902.0</b>	<b>1,248.3</b>	<b>-5,653.7</b>	<b>-81.9%</b>
<b>Federal</b>	<b>3,558.5</b>	<b>4,210.3</b>	<b>4,233.4</b>	<b>4,233.4</b>	<b>4,226.8</b>	<b>-6.6</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>							
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	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (AR 35700) (421)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	427.7	451.8	456.4	456.4	456.0	-0.4	-0.1%
72000 Travel	129.1	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	251.5	126.6	126.6	126.6	126.6	0.0	0.0%
74000 Commodities	55.2	52.8	52.8	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	1,029.1	1,029.1	1,028.5	1,028.5	1,028.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,892.6</b>	<b>1,794.5</b>	<b>1,798.5</b>	<b>1,798.5</b>	<b>1,798.1</b>	<b>-0.4</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	1,878.8	1,781.1	1,785.7	1,785.7	1,785.3	-0.4	-0.0%
1108Stat Desig (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	13.4	13.4	12.8	12.8	12.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,878.8</b>	<b>1,781.1</b>	<b>1,785.7</b>	<b>1,785.7</b>	<b>1,785.3</b>	<b>-0.4</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>Other</b>	<b>13.8</b>	<b>13.4</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</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><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (AR 35900) (836)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11.8	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%
73000 Services	96.4	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%
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%
<b>Totals</b>	<b>109.6</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>							
1004Gen Fund (UGF)	6.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007I/A Rcpts (Other)	102.8	100.0	100.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6.0</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>Other</b>	<b>103.6</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><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Educational Benefits (AR 35810) (419)

**RDU:** Alaska National Guard Benefits (131)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	36.6	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%
<b>Totals</b>	<b>36.6</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>Funding Sources:</u></b>							
1004Gen Fund (UGF)	36.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>36.6</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>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>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>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><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Retirement Benefits (AR 35820) (420)

**RDU:** Alaska National Guard Benefits (131)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	739.1	740.1	740.1	740.1	769.9	29.8	4.0%
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%
<b>Totals</b>	<b>739.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>769.9</b>	<b>29.8</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	739.1	740.1	740.1	740.1	769.9	29.8	4.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>739.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>769.9</b>	<b>29.8</b>	<b>4.0%</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>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>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><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (AR 35835) (1424)

**RDU:** Alaska Aerospace Corporation (127)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,518.6	3,227.8	3,255.4	3,075.4	2,750.3	-325.1	-10.6%
72000 Travel	223.4	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	879.0	1,144.2	1,144.2	1,324.2	1,109.1	-215.1	-16.2%
74000 Commodities	26.7	51.0	51.0	51.0	26.7	-24.3	-47.6%
75000 Capital Outlay	7.4	2.0	2.0	2.0	7.4	5.4	270.0%
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%
<b>Totals</b>	<b>3,655.1</b>	<b>4,594.1</b>	<b>4,621.7</b>	<b>4,621.7</b>	<b>4,062.6</b>	<b>-559.1</b>	<b>-12.1%</b>
<b><u>Funding Sources:</u></b>							
1004Gen Fund (UGF)	3,491.5	3,292.9	3,311.7	3,311.7	2,460.5	-851.2	-25.7%
1061CIP Rcpts (Other)	14.5	1,156.5	1,164.1	1,164.1	234.2	-929.9	-79.9%
1101AERO Rcpts (Other)	149.1	144.7	145.9	145.9	1,367.9	1,222.0	837.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,491.5</b>	<b>3,292.9</b>	<b>3,311.7</b>	<b>3,311.7</b>	<b>2,460.5</b>	<b>-851.2</b>	<b>-25.7%</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>Other</b>	<b>163.6</b>	<b>1,301.2</b>	<b>1,310.0</b>	<b>1,310.0</b>	<b>1,602.1</b>	<b>292.1</b>	<b>22.3%</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><u>Positions:</u></b>							
Permanent Full Time	20	21	21	20	18	-2	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (AR 35845) (2362)

**RDU:** Alaska Aerospace Corporation (127)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,704.8	3,306.5	3,442.3	3,442.3	3,422.7	-19.6	-0.6%
72000 Travel	78.3	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	1,866.1	1,900.9	1,900.9	1,900.9	1,986.2	85.3	4.5%
74000 Commodities	280.0	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	62.0	57.3	57.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,991.2</b>	<b>5,861.4</b>	<b>5,997.2</b>	<b>5,997.2</b>	<b>6,062.9</b>	<b>65.7</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>							
1002Fed Rcpts (Fed)	324.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,550.8	4,707.1	4,817.5	4,817.5	3,623.8	-1,193.7	-24.8%
1061CIP Rcpts (Other)	31.8	746.2	754.8	754.8	154.5	-600.3	-79.5%
1101AERO Rcpts (Other)	84.2	408.1	424.9	424.9	2,284.6	1,859.7	437.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,550.8</b>	<b>4,707.1</b>	<b>4,817.5</b>	<b>4,817.5</b>	<b>3,623.8</b>	<b>-1,193.7</b>	<b>-24.8%</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>Other</b>	<b>116.0</b>	<b>1,154.3</b>	<b>1,179.7</b>	<b>1,179.7</b>	<b>2,439.1</b>	<b>1,259.4</b>	<b>106.8%</b>
<b>Federal</b>	<b>324.4</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	29	28	28	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%