

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,104.8	0.0	0.0	4,363.2	4,363.2	4,363.2	0.0	0.0%
72000 Travel	36.7	0.0	0.0	36.7	36.7	36.7	0.0	0.0%
73000 Services	1,318.2	300.0	300.0	1,878.2	1,838.2	1,838.2	0.0	0.0%
74000 Commodities	33.2	0.0	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	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%
Totals	5,492.9	300.0	300.0	6,311.3	6,271.3	6,271.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	826.4	0.0	0.0	1,345.9	1,345.9	1,345.9	0.0	0.0%
1003 G/F Match (UGF)	308.9	0.0	0.0	318.3	318.3	318.3	0.0	0.0%
1004 Gen Fund (UGF)	1,966.2	300.0	300.0	2,201.6	2,161.6	2,161.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,989.7	0.0	0.0	2,043.8	2,043.8	2,043.8	0.0	0.0%
1061 CIP Rcpts (Other)	401.7	0.0	0.0	401.7	401.7	401.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,275.1	300.0	300.0	2,519.9	2,479.9	2,479.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,391.4	0.0	0.0	2,445.5	2,445.5	2,445.5	0.0	0.0%
Federal	826.4	0.0	0.0	1,345.9	1,345.9	1,345.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	48	0	0	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,341.2	0.0	0.0	5,682.8	5,682.8	5,682.8	0.0	0.0%
72000 Travel	282.1	0.0	0.0	282.1	282.1	282.1	0.0	0.0%
73000 Services	3,223.6	0.0	0.0	3,198.5	3,198.5	3,198.5	0.0	0.0%
74000 Commodities	178.7	0.0	0.0	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	24.7	0.0	0.0	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	713.3	0.0	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	0.0%
Totals	9,763.6	0.0	0.0	10,080.1	10,080.1	10,080.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	4,592.1	0.0	0.0	4,650.9	4,650.9	4,650.9	0.0	0.0%
1003 G/F Match (UGF)	856.4	0.0	0.0	878.0	878.0	878.0	0.0	0.0%
1004 Gen Fund (UGF)	1,595.5	0.0	0.0	1,782.3	1,782.3	1,782.3	0.0	0.0%
1005 GF/Prgm (DGF)	9.6	0.0	0.0	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,678.1	0.0	0.0	1,709.0	1,709.0	1,709.0	0.0	0.0%
1061 CIP Rcpts (Other)	931.9	0.0	0.0	950.3	950.3	950.3	0.0	0.0%
1108 Stat Desig (Other)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,451.9	0.0	0.0	2,660.3	2,660.3	2,660.3	0.0	0.0%
Designated General (DGF)	9.6	0.0	0.0	9.6	9.6	9.6	0.0	0.0%
Other	2,710.0	0.0	0.0	2,759.3	2,759.3	2,759.3	0.0	0.0%
Federal	4,592.1	0.0	0.0	4,650.9	4,650.9	4,650.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	61	0	0	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	300.0	0.0	0.0	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	0.0	0.0%
Totals	300.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	300.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	300.0	0.0	0.0	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	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	542.0	0.0	0.0	548.5	548.5	548.5	0.0	0.0%	
72000 Travel	11.1	0.0	0.0	11.1	11.1	11.1	0.0	0.0%	
73000 Services	182.3	0.0	0.0	182.3	182.3	182.3	0.0	0.0%	
74000 Commodities	5.4	0.0	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	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%	
Totals	740.8	0.0	0.0	747.3	747.3	747.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	740.8	0.0	0.0	747.3	747.3	747.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	740.8	0.0	0.0	747.3	747.3	747.3	0.0	0.0%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,434.3	-10.0	-10.0	4,664.4	4,664.4	4,664.4	0.0	0.0%	
72000 Travel	328.4	0.0	0.0	328.4	328.4	328.4	0.0	0.0%	
73000 Services	7,950.0	94.6	94.6	8,195.5	8,195.5	8,195.5	0.0	0.0%	
74000 Commodities	788.2	0.0	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	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%	
Totals	13,500.9	84.6	84.6	13,976.5	13,976.5	13,976.5	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	8,925.9	-97.3	-97.3	9,391.3	9,391.3	9,391.3	0.0	0.0%	
1003 G/F Match (UGF)	2,362.3	97.3	97.3	2,547.7	2,547.7	2,547.7	0.0	0.0%	
1004 Gen Fund (UGF)	657.6	84.6	84.6	480.1	480.1	480.1	0.0	0.0%	
1005 GF/Prgm (DGF)	17.8	0.0	0.0	17.8	17.8	17.8	0.0	0.0%	
1007 I/A Rcpts (Other)	1,352.0	0.0	0.0	1,354.3	1,354.3	1,354.3	0.0	0.0%	
1061 CIP Rcpts (Other)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
1108 Stat Desig (Other)	85.3	0.0	0.0	85.3	85.3	85.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,019.9	181.9	181.9	3,027.8	3,027.8	3,027.8	0.0	0.0%	
Designated General (DGF)	17.8	0.0	0.0	17.8	17.8	17.8	0.0	0.0%	
Other	1,537.3	0.0	0.0	1,539.6	1,539.6	1,539.6	0.0	0.0%	
Federal	8,925.9	-97.3	-97.3	9,391.3	9,391.3	9,391.3	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	50	0	0	50	50	50	0	0.0%	
Permanent Part Time	1	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,989.8	0.0	0.0	3,442.1	3,442.1	3,442.1	0.0	0.0%
72000 Travel	33.2	0.0	0.0	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,798.8	105.1	105.1	3,851.9	3,851.9	3,851.9	0.0	0.0%
74000 Commodities	467.7	0.0	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	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%
Totals	8,289.5	105.1	105.1	7,794.9	7,794.9	7,794.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	5,910.2	78.8	78.8	5,656.4	5,656.4	5,656.4	0.0	0.0%
1003 G/F Match (UGF)	1,328.7	26.3	26.3	1,381.6	1,381.6	1,381.6	0.0	0.0%
1004 Gen Fund (UGF)	821.6	0.0	0.0	527.9	527.9	527.9	0.0	0.0%
1007 I/A Rcpts (Other)	229.0	0.0	0.0	229.0	229.0	229.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,150.3	26.3	26.3	1,909.5	1,909.5	1,909.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	229.0	0.0	0.0	229.0	229.0	229.0	0.0	0.0%
Federal	5,910.2	78.8	78.8	5,656.4	5,656.4	5,656.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	0	0	33	33	33	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: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,129.6	0.0	0.0	7,331.1	7,331.1	7,331.1	0.0	0.0%
72000 Travel	139.3	0.0	0.0	139.3	139.3	139.3	0.0	0.0%
73000 Services	2,001.3	0.0	0.0	2,001.3	2,001.3	2,001.3	0.0	0.0%
74000 Commodities	1,164.9	0.0	0.0	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	103.1	0.0	0.0	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	334.8	0.0	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	0.0%
Totals	10,873.0	0.0	0.0	11,074.5	11,074.5	11,074.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	4,080.7	0.0	0.0	4,172.9	4,172.9	4,172.9	0.0	0.0%
1004 Gen Fund (UGF)	72.2	0.0	0.0	72.7	72.7	72.7	0.0	0.0%
1005 GF/Prgm (DGF)	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	6,689.4	0.0	0.0	6,798.2	6,798.2	6,798.2	0.0	0.0%
1108 Stat Desig (Other)	29.7	0.0	0.0	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	72.2	0.0	0.0	72.7	72.7	72.7	0.0	0.0%
Designated General (DGF)	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
Other	6,719.1	0.0	0.0	6,827.9	6,827.9	6,827.9	0.0	0.0%
Federal	4,080.7	0.0	0.0	4,172.9	4,172.9	4,172.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	89	0	0	89	89	89	0	0.0%
Permanent Part Time	1	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	225.0	41.3	41.3	407.5	407.5	407.5	0.0	0.0%
72000 Travel	34.2	0.0	0.0	284.2	134.2	134.2	0.0	0.0%
73000 Services	214.7	0.0	0.0	298.1	298.1	298.1	0.0	0.0%
74000 Commodities	21.4	0.0	0.0	61.4	61.4	61.4	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	818.7	0.0	0.0	920.7	920.7	920.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,314.0	41.3	41.3	1,971.9	1,821.9	1,821.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	95.8	-95.8	-95.8	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,204.7	137.1	137.1	1,958.4	1,808.4	1,808.4	0.0	0.0%
1181 Vets Endow (Other)	13.5	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,204.7	137.1	137.1	1,958.4	1,808.4	1,808.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13.5	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
Federal	95.8	-95.8	-95.8	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	0	0	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: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	115.0	0.0	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	0.0%	
73000 Services	210.0	0.0	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	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%	
Totals	325.0	0.0	0.0	325.0	325.0	325.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%	
1007 I/A Rcpts (Other)	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
1108 Stat Desig (Other)	220.0	0.0	0.0	220.0	220.0	220.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5.0	0.0	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	0.0%	
Other	320.0	0.0	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	0.0%	
<u>Positions:</u>									
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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	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%	
73000 Services	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	80.0	0.0	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	0.0%	
Totals	80.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	80.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	80.0	0.0	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	0.0%	
Other	0.0	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	0.0%	
<u>Positions:</u>									
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: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	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%
73000 Services	882.2	0.0	0.0	739.1	739.1	739.1	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%
Totals	882.2	0.0	0.0	739.1	739.1	739.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	882.2	0.0	0.0	739.1	739.1	739.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	882.2	0.0	0.0	739.1	739.1	739.1	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	0.0%
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 Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,333.8	0.0	0.0	3,405.3	3,405.3	3,405.3	0.0	0.0%	
72000 Travel	141.1	0.0	0.0	169.1	169.1	169.1	0.0	0.0%	
73000 Services	1,920.1	0.0	0.0	2,472.4	2,472.4	2,472.4	0.0	0.0%	
74000 Commodities	171.0	0.0	0.0	199.0	199.0	199.0	0.0	0.0%	
75000 Capital Outlay	20.0	0.0	0.0	20.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	-3,400.4	-3,400.4	0.0	0.0%	
Totals	5,586.0	0.0	0.0	6,265.8	2,865.4	2,865.4	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	3,361.8	0.0	0.0	3,400.4	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	940.7	0.0	0.0	1,569.0	1,569.0	1,569.0	0.0	0.0%	
1061 CIP Rcpts (Other)	1,152.4	0.0	0.0	1,152.4	1,152.4	1,152.4	0.0	0.0%	
1101 AERO Rcpts (Other)	131.1	0.0	0.0	144.0	144.0	144.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	940.7	0.0	0.0	1,569.0	1,569.0	1,569.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,283.5	0.0	0.0	1,296.4	1,296.4	1,296.4	0.0	0.0%	
Federal	3,361.8	0.0	0.0	3,400.4	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	22	0	0	22	22	22	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: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,163.0	0.0	0.0	3,312.9	3,312.9	3,312.9	0.0	0.0%
72000 Travel	226.1	0.0	0.0	256.1	256.1	256.1	0.0	0.0%
73000 Services	20,975.4	0.0	0.0	23,930.1	23,930.1	23,930.1	0.0	0.0%
74000 Commodities	2,722.0	0.0	0.0	3,059.0	3,059.0	3,059.0	0.0	0.0%
75000 Capital Outlay	362.0	0.0	0.0	362.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-23,295.2	-23,295.2	0.0	0.0%
Totals	27,448.5	0.0	0.0	30,920.1	7,624.9	7,624.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	23,252.0	0.0	0.0	23,295.2	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,059.3	0.0	0.0	6,473.3	6,473.3	6,473.3	0.0	0.0%
1061 CIP Rcpts (Other)	745.4	0.0	0.0	745.4	745.4	745.4	0.0	0.0%
1101 AERO Rcpts (Other)	391.8	0.0	0.0	406.2	406.2	406.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,059.3	0.0	0.0	6,473.3	6,473.3	6,473.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,137.2	0.0	0.0	1,151.6	1,151.6	1,151.6	0.0	0.0%
Federal	23,252.0	0.0	0.0	23,295.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	27	0	0	27	27	27	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%