

Component Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,793.4	4,032.9	4,032.9	4,104.8	4,363.2	258.4	6.3%
72000 Travel	74.8	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	279.2	1,302.3	1,318.2	1,318.2	1,878.2	560.0	42.5%
74000 Commodities	62.2	33.2	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	4,209.6	5,405.1	5,421.0	5,492.9	6,311.3	818.4	14.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	406.7	781.8	781.8	826.4	1,345.9	519.5	62.9%
1003 G/F Match (UGF)	175.2	305.3	305.3	308.9	318.3	9.4	3.0%
1004 Gen Fund (UGF)	1,848.7	1,926.6	1,942.5	1,966.2	2,201.6	235.4	12.0%
1007 I/A Rcpts (Other)	1,584.0	1,989.7	1,989.7	1,989.7	2,043.8	54.1	2.7%
1061 CIP Rcpts (Other)	195.0	401.7	401.7	401.7	401.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,023.9	2,231.9	2,247.8	2,275.1	2,519.9	244.8	10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,779.0	2,391.4	2,391.4	2,391.4	2,445.5	54.1	2.3%
Federal	406.7	781.8	781.8	826.4	1,345.9	519.5	62.9%
<u>Positions:</u>							
Permanent Full Time	47	47	47	48	48	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 (2657)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,111.2	5,287.7	5,287.7	5,341.2	5,680.8	339.6	6.4%
72000 Travel	232.7	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,909.9	3,277.1	3,277.1	3,223.6	3,198.5	-25.1	-0.8%
74000 Commodities	220.5	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	0.0	0.0%
77000 Grants, Benefits	1,145.7	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	8,620.0	9,763.6	9,763.6	9,763.6	10,078.1	314.5	3.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,029.4	4,592.1	4,592.1	4,592.1	4,649.9	57.8	1.3%
1003 G/F Match (UGF)	827.4	856.4	856.4	856.4	878.0	21.6	2.5%
1004 Gen Fund (UGF)	1,557.0	1,595.5	1,595.5	1,595.5	1,781.3	185.8	11.6%
1005 GF/Prgm (DGF)	10.0	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,113.8	1,678.1	1,678.1	1,678.1	1,709.0	30.9	1.8%
1061 CIP Rcpts (Other)	1,060.0	931.9	931.9	931.9	950.3	18.4	2.0%
1108 Stat Desig (Other)	22.4	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,384.4	2,451.9	2,451.9	2,451.9	2,659.3	207.4	8.5%
Designated General (DGF)	10.0	9.6	9.6	9.6	9.6	0.0	0.0%
Other	2,196.2	2,710.0	2,710.0	2,710.0	2,759.3	49.3	1.8%
Federal	4,029.4	4,592.1	4,592.1	4,592.1	4,649.9	57.8	1.3%
<u>Positions:</u>							
Permanent Full Time	58	60	60	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	21.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	17.7	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	261.3	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%	
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 (2135)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	235.5	542.0	542.0	542.0	548.5	6.5	1.2%
72000 Travel	5.2	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	109.1	182.3	182.3	182.3	182.3	0.0	0.0%
74000 Commodities	34.1	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	90.1	100.0	100.0	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	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
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 (415)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,999.0	4,440.7	4,440.7	4,434.3	4,611.2	176.9	4.0%
72000 Travel	304.2	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	6,470.1	7,714.3	7,950.0	7,950.0	8,006.4	56.4	0.7%
74000 Commodities	721.3	788.2	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	11,494.6	13,271.6	13,507.3	13,500.9	13,734.2	233.3	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	7,694.7	8,905.0	8,905.0	8,925.9	9,382.9	457.0	5.1%
1003 G/F Match (UGF)	2,320.3	2,365.9	2,365.9	2,362.3	2,365.7	3.4	0.1%
1004 Gen Fund (UGF)	462.0	445.6	681.3	657.6	429.0	-228.6	-34.8%
1005 GF/Prgm (DGF)	7.1	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts (Other)	903.4	1,352.0	1,352.0	1,352.0	1,353.5	1.5	0.1%
1061 CIP Rcpts (Other)	27.6	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	79.5	85.3	85.3	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,782.3	2,811.5	3,047.2	3,019.9	2,794.7	-225.2	-7.5%
Designated General (DGF)	7.1	17.8	17.8	17.8	17.8	0.0	0.0%
Other	1,010.5	1,537.3	1,537.3	1,537.3	1,538.8	1.5	0.1%
Federal	7,694.7	8,905.0	8,905.0	8,925.9	9,382.9	457.0	5.1%
<u>Positions:</u>							
Permanent Full Time	48	49	49	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 (416)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,487.1	4,055.3	4,055.3	3,989.8	3,379.9	-609.9	-15.3%
72000 Travel	22.0	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,259.6	3,641.7	3,798.8	3,798.8	3,746.8	-52.0	-1.4%
74000 Commodities	197.8	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	19.1	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	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	-661.9	-8.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	5,408.4	5,975.7	5,975.7	5,910.2	5,538.7	-371.5	-6.3%
1003 G/F Match (UGF)	1,158.3	1,328.7	1,328.7	1,328.7	1,332.0	3.3	0.2%
1004 Gen Fund (UGF)	335.4	664.5	821.6	821.6	527.9	-293.7	-35.7%
1007 I/A Rcpts (Other)	83.5	229.0	229.0	229.0	229.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,493.7	1,993.2	2,150.3	2,150.3	1,859.9	-290.4	-13.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	83.5	229.0	229.0	229.0	229.0	0.0	0.0%
Federal	5,408.4	5,975.7	5,975.7	5,910.2	5,538.7	-371.5	-6.3%
<u>Positions:</u>							
Permanent Full Time	47	44	44	41	33	-8	-19.5%
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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,973.0	7,129.6	7,129.6	7,129.6	7,306.0	176.4	2.5%
72000 Travel	101.5	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,688.9	2,001.3	2,001.3	2,001.3	2,001.3	0.0	0.0%
74000 Commodities	1,979.2	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	92.0	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	188.1	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	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	176.4	1.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	4,065.7	4,080.7	4,080.7	4,080.7	4,172.9	92.2	2.3%
1003 G/F Match (UGF)	232.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,039.2	72.2	72.2	72.2	72.7	0.5	0.7%
1005 GF/Prgm (DGF)	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,683.8	6,689.4	6,689.4	6,689.4	6,773.1	83.7	1.3%
1108 Stat Desig (Other)	1.0	29.7	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,271.6	72.2	72.2	72.2	72.7	0.5	0.7%
Designated General (DGF)	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
Other	5,684.8	6,719.1	6,719.1	6,719.1	6,802.8	83.7	1.2%
Federal	4,065.7	4,080.7	4,080.7	4,080.7	4,172.9	92.2	2.3%
<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 (421)
RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	218.1	215.0	215.0	225.0	407.5	182.5	81.1%
72000 Travel	36.5	24.4	24.4	34.2	284.2	250.0	731.0%
73000 Services	42.4	199.7	199.7	214.7	373.1	158.4	73.8%
74000 Commodities	16.5	10.4	10.4	21.4	61.4	40.0	186.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	772.8	764.3	764.5	818.7	920.7	102.0	12.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,086.3	1,213.8	1,214.0	1,314.0	2,046.9	732.9	55.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	76.0	95.8	95.8	95.8	0.0	-95.8	-100.0%
1004 Gen Fund (UGF)	997.0	1,104.7	1,104.7	1,204.7	2,033.4	828.7	68.8%
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	997.0	1,104.7	1,104.7	1,204.7	2,033.4	828.7	68.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
Federal	76.0	95.8	95.8	95.8	0.0	-95.8	-100.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	4	2	100.0%
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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	29.5	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8.2	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%
Totals	48.2	325.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	16.2	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts (Other)	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	24.8	220.0	220.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5.0	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	43.2	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 (419)

RDU: Alaska National Guard Benefits (131)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	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%
78000 Miscellaneous	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%
<u>Funding Sources:</u>						
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	80.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	80.0	80.0	80.0	80.0	80.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	881.2	882.2	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	882.2	882.2	882.2	882.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	881.2	882.2	882.2	882.2	882.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	881.2	882.2	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,333.8	3,333.8	3,333.8	3,405.3	71.5	2.1%
72000 Travel	0.0	141.1	141.1	141.1	169.1	28.0	19.8%
73000 Services	0.0	979.4	4,979.4	1,920.1	2,472.4	552.3	28.8%
74000 Commodities	0.0	171.0	171.0	171.0	199.0	28.0	16.4%
75000 Capital Outlay	0.0	20.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,645.3	8,645.3	5,586.0	6,265.8	679.8	12.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	3,361.8	3,361.8	3,361.8	3,400.4	38.6	1.1%
1004 Gen Fund (UGF)	0.0	0.0	4,000.0	940.7	1,569.0	628.3	66.8%
1061 CIP Rcpts (Other)	0.0	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	131.1	131.1	131.1	144.0	12.9	9.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	4,000.0	940.7	1,569.0	628.3	66.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,283.5	1,283.5	1,283.5	1,296.4	12.9	1.0%
Federal	0.0	3,361.8	3,361.8	3,361.8	3,400.4	38.6	1.1%
<u>Positions:</u>							
Permanent Full Time	0	22	22	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 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,163.0	3,163.0	3,163.0	3,312.9	149.9	4.7%
72000 Travel	0.0	226.1	226.1	226.1	256.1	30.0	13.3%
73000 Services	0.0	17,916.1	17,916.1	20,975.4	23,930.1	2,954.7	14.1%
74000 Commodities	0.0	2,722.0	2,722.0	2,722.0	3,059.0	337.0	12.4%
75000 Capital Outlay	0.0	362.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	24,389.2	24,389.2	27,448.5	30,920.1	3,471.6	12.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	23,252.0	23,252.0	23,252.0	23,295.2	43.2	0.2%
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,059.3	6,473.3	3,414.0	111.6%
1061 CIP Rcpts (Other)	0.0	745.4	745.4	745.4	745.4	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	391.8	391.8	391.8	406.2	14.4	3.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	3,059.3	6,473.3	3,414.0	111.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,137.2	1,137.2	1,137.2	1,151.6	14.4	1.3%
Federal	0.0	23,252.0	23,252.0	23,252.0	23,295.2	43.2	0.2%
<u>Positions:</u>							
Permanent Full Time	0	28	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%