

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Unallocated Reduction (AR 35380) (2246)

RDU: Agency Unallocated Reduction (626)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	-62.9	-62.9	-100.0%	
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	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%	
Totals	0.0	0.0	0.0	-62.9	-62.9	-100.0%	
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	-62.9	-62.9	-100.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-62.9	-62.9	-100.0%	
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 (1077)
Department of Military and Veterans Affairs

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

RDU: Military & Veterans Affairs (530)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,663.9	0.0	4,695.5	4,695.5	0.0	0.0%
72000 Travel	36.7	0.0	80.5	80.5	0.0	0.0%
73000 Services	2,040.6	0.0	1,325.7	1,325.7	0.0	0.0%
74000 Commodities	33.2	0.0	64.1	64.1	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,774.4	0.0	6,165.8	6,165.8	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,365.4	0.0	1,291.9	1,291.9	0.0	0.0%
1003G/F Match (UGF)	321.5	0.0	309.4	309.4	0.0	0.0%
1004Gen Fund (UGF)	2,613.8	0.0	2,589.2	2,589.2	0.0	0.0%
1007I/A Rcpts (Other)	2,069.1	0.0	1,710.8	1,710.8	0.0	0.0%
1061CIP Rcpts (Other)	404.6	0.0	264.5	264.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,935.3	0.0	2,898.6	2,898.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,473.7	0.0	1,975.3	1,975.3	0.0	0.0%
Federal	1,365.4	0.0	1,291.9	1,291.9	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	49	0	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,910.9	0.0	6,294.1	6,294.1	0.0	0.0%
72000 Travel	282.1	0.0	282.1	282.1	0.0	0.0%
73000 Services	3,148.5	0.0	2,123.6	2,123.6	0.0	0.0%
74000 Commodities	178.7	0.0	178.7	178.7	0.0	0.0%
75000 Capital Outlay	24.7	0.0	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	713.3	0.0	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,258.2	0.0	9,616.5	9,616.5	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,692.3	0.0	4,058.4	4,058.4	0.0	0.0%
1003G/F Match (UGF)	894.7	0.0	891.5	891.5	0.0	0.0%
1004Gen Fund (UGF)	1,745.2	0.0	1,745.8	1,745.8	0.0	0.0%
1005GF/Prgm (DGF)	9.6	0.0	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	1,851.9	0.0	1,848.9	1,848.9	0.0	0.0%
1061CIP Rcpts (Other)	964.5	0.0	962.3	962.3	0.0	0.0%
1108Stat Desig (Other)	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,639.9	0.0	2,637.3	2,637.3	0.0	0.0%
Designated General (DGF)	9.6	0.0	9.6	9.6	0.0	0.0%
Other	2,916.4	0.0	2,911.2	2,911.2	0.0	0.0%
Federal	4,692.3	0.0	4,058.4	4,058.4	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	62	0	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
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	300.0	0.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	0.0	300.0	300.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	300.0	0.0	300.0	300.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	300.0	0.0	300.0	300.0	0.0	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 (1077)
Department of Military and Veterans Affairs

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

RDU: Military & Veterans Affairs (530)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	427.0	0.0	443.3	443.3	0.0	0.0%
72000 Travel	11.1	0.0	12.5	12.5	0.0	0.0%
73000 Services	182.3	0.0	158.8	158.8	0.0	0.0%
74000 Commodities	5.4	0.0	12.6	12.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	625.8	0.0	627.2	627.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	625.8	0.0	627.2	627.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	625.8	0.0	627.2	627.2	0.0	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	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,786.3	0.0	5,003.5	5,003.5	0.0	0.0%
72000 Travel	328.4	0.0	264.7	264.7	0.0	0.0%
73000 Services	8,177.5	0.0	8,077.4	8,077.4	0.0	0.0%
74000 Commodities	788.2	0.0	730.2	730.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	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%
Totals	14,080.4	0.0	14,085.7	14,085.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	9,386.4	0.0	9,387.0	9,387.0	0.0	0.0%
1003G/F Match (UGF)	2,621.2	0.0	2,622.3	2,622.3	0.0	0.0%
1004Gen Fund (UGF)	508.3	0.0	509.4	509.4	0.0	0.0%
1005GF/Prgm (DGF)	17.8	0.0	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	1,361.1	0.0	1,363.5	1,363.5	0.0	0.0%
1061CIP Rcpts (Other)	100.3	0.0	100.4	100.4	0.0	0.0%
1108Stat Desig (Other)	85.3	0.0	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,129.5	0.0	3,131.7	3,131.7	0.0	0.0%
Designated General (DGF)	17.8	0.0	17.8	17.8	0.0	0.0%
Other	1,546.7	0.0	1,549.2	1,549.2	0.0	0.0%
Federal	9,386.4	0.0	9,387.0	9,387.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	49	0	50	50	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,347.7	0.0	3,287.4	3,287.4	0.0	0.0%
72000 Travel	33.2	0.0	33.2	33.2	0.0	0.0%
73000 Services	3,801.9	0.0	2,708.6	2,708.6	0.0	0.0%
74000 Commodities	467.7	0.0	226.7	226.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	19.5	19.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	7,650.5	0.0	6,275.4	6,275.4	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	5,696.6	0.0	4,422.1	4,422.1	0.0	0.0%
1003G/F Match (UGF)	1,392.0	0.0	1,395.1	1,395.1	0.0	0.0%
1004Gen Fund (UGF)	452.4	0.0	410.0	410.0	0.0	0.0%
1007I/A Rcpts (Other)	109.5	0.0	48.2	48.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,844.4	0.0	1,805.1	1,805.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	109.5	0.0	48.2	48.2	0.0	0.0%
Federal	5,696.6	0.0	4,422.1	4,422.1	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	34	0	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	7,574.0	0.0	7,818.8	7,818.8	0.0	0.0%
72000 Travel	139.3	0.0	69.0	69.0	0.0	0.0%
73000 Services	1,983.3	0.0	1,410.3	1,410.3	0.0	0.0%
74000 Commodities	1,164.9	0.0	868.0	868.0	0.0	0.0%
75000 Capital Outlay	103.1	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	334.8	0.0	288.0	288.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,299.4	0.0	10,454.1	10,454.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,233.4	-23.1	4,226.8	4,226.8	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	1,238.3	1,238.3	100.0%
1004Gen Fund (UGF)	163.0	48.0	4,978.0	3,739.7	-1,238.3	-24.9%
1005GF/Prgm (DGF)	1.0	0.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	6,872.3	-24.9	1,218.6	1,218.6	0.0	0.0%
1108Stat Desig (Other)	29.7	0.0	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	163.0	48.0	4,978.0	4,978.0	0.0	0.0%
Designated General (DGF)	1.0	0.0	1.0	1.0	0.0	0.0%
Other	6,902.0	-24.9	1,248.3	1,248.3	0.0	0.0%
Federal	4,233.4	-23.1	4,226.8	4,226.8	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	89	0	89	89	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	1	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	456.4	0.0	456.0	456.0	0.0	0.0%
72000 Travel	134.2	0.0	134.2	134.2	0.0	0.0%
73000 Services	126.6	0.0	126.6	126.6	0.0	0.0%
74000 Commodities	52.8	0.0	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,028.5	0.0	1,028.5	1,028.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,798.5	0.0	1,798.1	1,798.1	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,785.7	0.0	1,785.3	1,785.3	0.0	0.0%
1181Vets Endow (Other)	12.8	0.0	12.8	12.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,785.7	0.0	1,785.3	1,785.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12.8	0.0	12.8	12.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	4	0	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	115.0	0.0	115.0	115.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	210.0	0.0	210.0	210.0	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	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%
Totals	325.0	0.0	325.0	325.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	5.0	0.0	5.0	5.0	0.0	0.0%
1007I/A Rcpts (Other)	100.0	0.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	220.0	0.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5.0	0.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	320.0	0.0	320.0	320.0	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 (1077)
Department of Military and Veterans Affairs

Component: Retirement Benefits (AR 35820) (420)

RDU: Alaska National Guard Benefits (131)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
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	740.1	0.0	769.9	627.3	-142.6	-18.5%
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	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%
Totals	740.1	0.0	769.9	627.3	-142.6	-18.5%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	740.1	0.0	769.9	627.3	-142.6	-18.5%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	740.1	0.0	769.9	627.3	-142.6	-18.5%
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 (1077)
Department of Military and Veterans Affairs

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

RDU: Alaska Aerospace Corporation (127)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,075.4	0.0	2,750.3	2,750.3	0.0	0.0%
72000 Travel	169.1	0.0	169.1	169.1	0.0	0.0%
73000 Services	1,324.2	0.0	1,109.1	1,109.1	0.0	0.0%
74000 Commodities	51.0	0.0	26.7	26.7	0.0	0.0%
75000 Capital Outlay	2.0	0.0	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	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%
Totals	4,621.7	0.0	4,062.6	4,062.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,311.7	0.0	2,460.5	2,460.5	0.0	0.0%
1061CIP Rcpts (Other)	1,164.1	0.0	234.2	234.2	0.0	0.0%
1101AERO Rcpts (Other)	145.9	0.0	1,367.9	1,367.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,311.7	0.0	2,460.5	2,460.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,310.0	0.0	1,602.1	1,602.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,442.3	0.0	3,422.7	3,422.7	0.0	0.0%
72000 Travel	64.4	0.0	64.4	64.4	0.0	0.0%
73000 Services	1,900.9	0.0	1,986.2	1,986.2	0.0	0.0%
74000 Commodities	532.3	0.0	532.3	532.3	0.0	0.0%
75000 Capital Outlay	57.3	0.0	57.3	57.3	0.0	0.0%
77000 Grants, Benefits	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%
Totals	5,997.2	0.0	6,062.9	6,062.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,817.5	0.0	3,623.8	3,623.8	0.0	0.0%
1061CIP Rcpts (Other)	754.8	0.0	154.5	154.5	0.0	0.0%
1101AERO Rcpts (Other)	424.9	0.0	2,284.6	2,284.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,817.5	0.0	3,623.8	3,623.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,179.7	0.0	2,439.1	2,439.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	29	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%