

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

**Component:** Office of the Commissioner (414)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,934.7	4,335.5	4,817.2	4,722.4	4,722.4	4,722.4	0.0	0.0%
2000 Travel	80.5	142.8	80.5	80.5	80.5	80.5	0.0	0.0%
3000 Services	1,325.7	1,561.8	1,625.7	1,625.7	1,625.7	3,045.7	1,420.0	87.3%
4000 Commodities	64.1	111.6	64.1	64.1	64.1	64.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,405.0</b>	<b>6,151.7</b>	<b>6,587.5</b>	<b>6,492.7</b>	<b>6,492.7</b>	<b>7,912.7</b>	<b>1,420.0</b>	<b>21.9%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	1,531.1	1,314.0	2,146.2	2,146.2	2,146.2	2,146.2	0.0	0.0%
1003G/F Match (UGF)	309.4	294.2	313.5	312.7	312.7	312.7	0.0	0.0%
1004Gen Fund (UGF)	2,589.2	2,726.1	2,119.4	2,083.5	2,083.5	3,503.5	1,420.0	68.2%
1005GF/Prgm (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,710.8	1,790.3	1,738.6	1,680.5	1,680.5	1,680.5	0.0	0.0%
1061CIP Rcpts (Other)	264.5	21.9	269.8	269.8	269.8	269.8	0.0	0.0%
1108Stat Desig (Other)	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,898.6</b>	<b>3,020.3</b>	<b>2,432.9</b>	<b>2,396.2</b>	<b>2,396.2</b>	<b>3,816.2</b>	<b>1,420.0</b>	<b>59.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>1,975.3</b>	<b>1,817.2</b>	<b>2,008.4</b>	<b>1,950.3</b>	<b>1,950.3</b>	<b>1,950.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,531.1</b>	<b>1,314.0</b>	<b>2,146.2</b>	<b>2,146.2</b>	<b>2,146.2</b>	<b>2,146.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	50	46	48	48	47	47	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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,294.1	6,239.7	6,421.2	6,421.2	6,421.2	6,421.2	0.0	0.0%
2000 Travel	282.1	209.5	282.1	282.1	282.1	282.1	0.0	0.0%
3000 Services	2,123.6	1,544.1	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0%
4000 Commodities	178.7	74.0	178.7	178.7	178.7	178.7	0.0	0.0%
5000 Capital Outlay	24.7	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
7000 Grants, Benefits	713.3	819.0	713.3	713.3	713.3	713.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,616.5</b>	<b>8,886.3</b>	<b>9,454.4</b>	<b>9,454.4</b>	<b>9,454.4</b>	<b>9,454.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	4,058.4	3,749.1	4,031.5	4,031.5	4,031.5	4,031.5	0.0	0.0%
1003G/F Match (UGF)	891.5	891.5	2,374.0	2,374.0	2,374.0	2,457.7	83.7	3.5%
1004Gen Fund (UGF)	1,745.8	1,745.8	83.7	83.7	83.7	0.0	-83.7	-100.0%
1005GF/Prgm (DGF)	9.6	0.0	9.6	9.6	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	1,848.9	1,736.1	1,877.4	1,877.4	1,877.4	1,877.4	0.0	0.0%
1061CIP Rcpts (Other)	962.3	740.7	978.2	978.2	978.2	978.2	0.0	0.0%
1108Stat Desig (Other)	100.0	23.1	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,637.3</b>	<b>2,637.3</b>	<b>2,457.7</b>	<b>2,457.7</b>	<b>2,457.7</b>	<b>2,457.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>9.6</b>	<b>0.0</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>2,911.2</b>	<b>2,499.9</b>	<b>2,955.6</b>	<b>2,955.6</b>	<b>2,955.6</b>	<b>2,955.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,058.4</b>	<b>3,749.1</b>	<b>4,031.5</b>	<b>4,031.5</b>	<b>4,031.5</b>	<b>4,031.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	62	62	62	62	62	62	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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Local Emergency Planning Committee (2577)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	300.0	266.3	300.0	300.0	300.0	300.0	0.0	0.0%	
8000 Miscellaneous	0.0	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>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	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>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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	443.3	441.4	452.9	452.9	452.9	452.9	0.0	0.0%	
2000 Travel	12.5	12.5	12.5	12.5	12.5	12.5	0.0	0.0%	
3000 Services	158.8	142.8	145.1	145.1	145.1	145.1	0.0	0.0%	
4000 Commodities	12.6	15.8	12.6	12.6	12.6	12.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>627.2</b>	<b>612.5</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	627.2	612.5	623.1	623.1	623.1	623.1	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>627.2</b>	<b>612.5</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	3	3	3	3	3	3	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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,764.3	3,634.9	4,711.0	4,711.0	4,711.0	4,711.0	0.0	0.0%
2000 Travel	208.7	163.9	208.7	191.8	191.8	191.8	0.0	0.0%
3000 Services	8,077.4	5,990.5	7,127.4	7,127.4	7,127.4	7,127.4	0.0	0.0%
4000 Commodities	730.2	328.4	730.2	730.2	730.2	730.2	0.0	0.0%
5000 Capital Outlay	9.9	9.3	9.9	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-54.1	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,790.5</b>	<b>10,127.0</b>	<b>12,733.1</b>	<b>12,770.3</b>	<b>12,770.3</b>	<b>12,770.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002Fed Rcpts (Fed)	9,147.8	5,617.0	8,512.3	8,512.3	8,512.3	8,512.3	0.0	0.0%
1003G/F Match (UGF)	2,622.3	2,593.5	2,257.4	2,257.4	2,257.4	2,257.4	0.0	0.0%
1004Gen Fund (UGF)	453.4	845.2	394.5	431.7	431.7	431.7	0.0	0.0%
1005GF/Prgm (DGF)	17.8	4.1	17.8	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	1,363.5	960.5	1,365.4	1,365.4	1,365.4	1,365.4	0.0	0.0%
1061CIP Rcpts (Other)	100.4	55.1	100.4	100.4	100.4	100.4	0.0	0.0%
1108Stat Desig (Other)	85.3	51.6	85.3	85.3	85.3	85.3	0.0	0.0%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>3,075.7</b>	<b>3,438.7</b>	<b>2,651.9</b>	<b>2,689.1</b>	<b>2,689.1</b>	<b>2,689.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17.8</b>	<b>4.1</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>1,549.2</b>	<b>1,067.2</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>9,147.8</b>	<b>5,617.0</b>	<b>8,512.3</b>	<b>8,512.3</b>	<b>8,512.3</b>	<b>8,512.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	46	50	45	45	45	45	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,287.4	2,496.8	3,204.6	3,204.6	3,204.6	3,204.6	0.0	0.0%
2000 Travel	26.3	16.0	26.3	11.3	11.3	11.3	0.0	0.0%
3000 Services	2,708.6	2,565.6	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0%
4000 Commodities	226.7	171.5	226.7	226.7	226.7	226.7	0.0	0.0%
5000 Capital Outlay	19.5	12.3	19.5	19.5	19.5	19.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,268.5</b>	<b>5,262.2</b>	<b>6,057.5</b>	<b>6,076.2</b>	<b>6,076.2</b>	<b>6,076.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,422.1	3,503.1	4,359.5	4,359.5	4,359.5	4,359.5	0.0	0.0%
1003G/F Match (UGF)	1,395.1	1,390.0	1,396.5	1,396.5	1,396.5	1,396.5	0.0	0.0%
1004Gen Fund (UGF)	403.1	263.1	252.7	271.4	271.4	271.4	0.0	0.0%
1007I/A Rcpts (Other)	48.2	106.0	48.8	48.8	48.8	48.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,798.2</b>	<b>1,653.1</b>	<b>1,649.2</b>	<b>1,667.9</b>	<b>1,667.9</b>	<b>1,667.9</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>0.0%</b>
<b>Other</b>	<b>48.2</b>	<b>106.0</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,422.1</b>	<b>3,503.1</b>	<b>4,359.5</b>	<b>4,359.5</b>	<b>4,359.5</b>	<b>4,359.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	33	33	32	32	32	32	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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	7,818.8	6,296.7	7,888.4	7,437.1	7,437.1	7,437.1	0.0	0.0%
2000 Travel	69.0	48.3	69.0	49.0	49.0	49.0	0.0	0.0%
3000 Services	1,410.3	1,231.6	2,650.3	2,650.3	2,650.3	1,350.3	-1,300.0	-49.1%
4000 Commodities	868.0	1,072.9	868.0	868.0	868.0	868.0	0.0	0.0%
5000 Capital Outlay	0.0	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	288.0	295.6	288.0	288.0	288.0	288.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,454.1</b>	<b>8,959.8</b>	<b>11,763.7</b>	<b>11,292.4</b>	<b>11,292.4</b>	<b>9,992.4</b>	<b>-1,300.0</b>	<b>-11.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	4,226.8	3,635.9	5,600.7	5,600.7	5,600.7	4,300.7	-1,300.0	-23.2%
1003G/F Match (UGF)	1,238.3	1,234.5	1,256.8	1,210.1	1,210.1	1,210.1	0.0	0.0%
1004Gen Fund (UGF)	3,739.7	3,728.2	3,646.2	3,347.6	3,347.6	3,347.6	0.0	0.0%
1005GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	1,218.6	361.2	1,229.3	1,103.3	1,103.3	1,103.3	0.0	0.0%
1108Stat Desig (Other)	29.7	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>4,978.0</b>	<b>4,962.7</b>	<b>4,903.0</b>	<b>4,557.7</b>	<b>4,557.7</b>	<b>4,557.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1.0</b>	<b>0.0</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>1,248.3</b>	<b>361.2</b>	<b>1,259.0</b>	<b>1,133.0</b>	<b>1,133.0</b>	<b>1,133.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>4,226.8</b>	<b>3,635.9</b>	<b>5,600.7</b>	<b>5,600.7</b>	<b>5,600.7</b>	<b>4,300.7</b>	<b>-1,300.0</b>	<b>-23.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	89	89	88	88	82	82	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	456.0	468.2	465.6	465.6	465.6	465.6	0.0	0.0%
2000 Travel	134.2	70.5	134.2	134.2	134.2	134.2	0.0	0.0%
3000 Services	126.6	229.0	126.6	126.6	126.6	126.6	0.0	0.0%
4000 Commodities	52.8	25.0	52.8	52.8	52.8	52.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,027.9	1,155.4	1,278.5	1,277.3	1,277.3	1,278.5	1.2	0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,797.5</b>	<b>1,948.1</b>	<b>2,057.7</b>	<b>2,056.5</b>	<b>2,056.5</b>	<b>2,057.7</b>	<b>1.2</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	158.3	250.0	250.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,785.3	1,789.5	1,794.9	1,794.9	1,794.9	1,794.9	0.0	0.0%
1108Stat Desig (Other)	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	12.2	0.0	12.8	11.6	11.6	12.8	1.2	10.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,785.3</b>	<b>1,789.5</b>	<b>1,794.9</b>	<b>1,794.9</b>	<b>1,794.9</b>	<b>1,794.9</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>0.0%</b>
<b>Other</b>	<b>12.2</b>	<b>0.3</b>	<b>12.8</b>	<b>11.6</b>	<b>11.6</b>	<b>12.8</b>	<b>1.2</b>	<b>10.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>158.3</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	115.0	21.8	115.0	115.0	115.0	115.0	0.0	0.0%
2000 Travel	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	210.0	5.0	210.0	210.0	210.0	210.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>325.0</b>	<b>39.6</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)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007I/A Rcpts (Other)	100.0	34.6	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	220.0	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>5.0</b>	<b>5.0</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>0.0%</b>
<b>Other</b>	<b>320.0</b>	<b>34.6</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>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Retirement Benefits (420)

Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	627.3	627.3	734.5	734.5	734.5	797.5	63.0	8.6%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>627.3</b>	<b>627.3</b>	<b>734.5</b>	<b>734.5</b>	<b>734.5</b>	<b>797.5</b>	<b>63.0</b>	<b>8.6%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	627.3	627.3	734.5	734.5	734.5	797.5	63.0	8.6%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>627.3</b>	<b>627.3</b>	<b>734.5</b>	<b>734.5</b>	<b>734.5</b>	<b>797.5</b>	<b>63.0</b>	<b>8.6%</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>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>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>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,750.3	2,747.2	2,859.8	1,806.2	1,726.9	1,726.9	0.0	0.0%
2000 Travel	169.1	169.1	169.1	169.1	169.1	169.1	0.0	0.0%
3000 Services	1,109.1	1,905.6	2,281.5	2,281.5	2,360.8	2,360.8	0.0	0.0%
4000 Commodities	26.7	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
5000 Capital Outlay	7.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,062.6</b>	<b>4,856.0</b>	<b>4,344.5</b>	<b>4,290.9</b>	<b>4,290.9</b>	<b>4,290.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0%
1004Gen Fund (UGF)	2,460.5	2,460.5	53.6	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	234.2	388.7	234.3	234.3	234.3	234.3	0.0	0.0%
1101AERO Rcpts (Other)	1,367.9	2,006.8	2,884.2	2,884.2	2,884.2	2,884.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,460.5</b>	<b>2,460.5</b>	<b>53.6</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>0.0%</b>
<b>Other</b>	<b>1,602.1</b>	<b>2,395.5</b>	<b>3,118.5</b>	<b>3,118.5</b>	<b>3,118.5</b>	<b>3,118.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>1,172.4</b>	<b>1,172.4</b>	<b>1,172.4</b>	<b>1,172.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	18	12	12	9	9	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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,422.7	3,420.0	3,534.2	2,487.6	1,294.1	1,294.1	0.0	0.0%
2000 Travel	64.4	64.4	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	1,986.2	2,200.7	3,818.8	3,818.8	5,012.3	5,012.3	0.0	0.0%
4000 Commodities	532.3	532.3	532.3	532.3	532.3	532.3	0.0	0.0%
5000 Capital Outlay	57.3	57.3	57.3	57.3	57.3	57.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,062.9</b>	<b>6,274.7</b>	<b>7,007.0</b>	<b>6,960.4</b>	<b>6,960.4</b>	<b>6,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	0.0	1,832.6	1,832.6	1,832.6	1,832.6	0.0	0.0%
1004Gen Fund (UGF)	3,623.8	3,623.8	46.6	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	154.5	0.0	155.5	155.5	155.5	155.5	0.0	0.0%
1101AERO Rcpts (Other)	2,284.6	2,650.9	4,972.3	4,972.3	4,972.3	4,972.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,623.8</b>	<b>3,623.8</b>	<b>46.6</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>0.0%</b>
<b>Other</b>	<b>2,439.1</b>	<b>2,650.9</b>	<b>5,127.8</b>	<b>5,127.8</b>	<b>5,127.8</b>	<b>5,127.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>1,832.6</b>	<b>1,832.6</b>	<b>1,832.6</b>	<b>1,832.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	28	24	24	10	10	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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Unallocated Reduction (2246)

Non-Formula Component

**RDU:** Agency Unallocated Reduction (626)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-174.0	-174.0	-100.0%
2000 Travel	0.0	0.0	-51.9	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-174.0</b>	<b>-174.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-49.6	-49.6	-100.0%
1004Gen Fund (UGF)	0.0	0.0	-51.9	0.0	0.0	-124.4	-124.4	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-174.0</b>	<b>-174.0</b>	<b>-100.0%</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>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>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>0.0%</b>
<b><u>Positions:</u></b>								
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%