

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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	4,934.7	3,939.1	4,633.0	4,633.0	4,683.2	4,683.2	0.0	0.0%
2000 Travel	80.5	90.6	80.5	80.5	123.8	123.8	0.0	0.0%
3000 Services	1,325.7	1,019.6	1,745.7	1,625.7	1,718.8	1,718.8	0.0	0.0%
4000 Commodities	64.1	133.2	64.1	64.1	138.6	138.6	0.0	0.0%
5000 Capital Outlay	0.0	45.0	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%
Totals	6,405.0	5,227.5	6,523.3	6,403.3	6,664.4	6,664.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,531.1	1,520.4	2,107.1	2,107.1	2,115.2	2,115.2	0.0	0.0%
1003G/F Match (UGF)	309.4	313.9	312.2	312.2	314.3	314.3	0.0	0.0%
1004Gen Fund (UGF)	2,589.2	2,097.3	2,184.6	2,064.6	2,301.2	2,301.2	0.0	0.0%
1007I/A Rcpts (Other)	1,710.8	1,295.9	1,650.6	1,650.6	1,662.8	1,662.8	0.0	0.0%
1061CIP Rcpts (Other)	264.5	0.0	268.8	268.8	270.9	270.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,898.6	2,411.2	2,496.8	2,376.8	2,615.5	2,615.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,975.3	1,295.9	1,919.4	1,919.4	1,933.7	1,933.7	0.0	0.0%
Federal	1,531.1	1,520.4	2,107.1	2,107.1	2,115.2	2,115.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	47	46	46	46	46	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)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,294.1	5,993.4	6,406.1	6,406.1	6,474.7	6,474.7	0.0	0.0%
2000 Travel	282.1	188.2	282.1	282.1	282.1	282.1	0.0	0.0%
3000 Services	2,123.6	1,505.2	1,834.4	1,834.4	1,824.8	1,824.8	0.0	0.0%
4000 Commodities	178.7	34.1	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	833.0	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%
Totals	9,616.5	8,553.9	9,439.3	9,439.3	9,498.3	9,498.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,058.4	3,707.4	4,032.2	4,032.2	4,057.8	4,057.8	0.0	0.0%
1003G/F Match (UGF)	891.5	2,339.7	2,443.5	2,443.5	2,460.7	2,460.7	0.0	0.0%
1004Gen Fund (UGF)	1,745.8	82.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	9.6	0.0	9.6	9.6	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,848.9	1,875.4	1,874.5	1,874.5	1,892.8	1,892.8	0.0	0.0%
1061CIP Rcpts (Other)	962.3	478.5	979.5	979.5	987.0	987.0	0.0	0.0%
1108Stat Desig (Other)	100.0	70.4	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,637.3	2,422.2	2,443.5	2,443.5	2,460.7	2,460.7	0.0	0.0%
Designated General (DGF)	9.6	0.0	9.6	9.6	0.0	0.0	0.0	0.0%
Other	2,911.2	2,424.3	2,954.0	2,954.0	2,979.8	2,979.8	0.0	0.0%
Federal	4,058.4	3,707.4	4,032.2	4,032.2	4,057.8	4,057.8	0.0	0.0%
<u>Positions:</u>								
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)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	0.0	29.9	0.0	32.6	32.6	32.6	0.0	0.0	0.0%
4000 Commodities	0.0	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	0.0%
7000 Grants, Benefits	300.0	270.1	300.0	267.4	267.4	267.4	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	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	300.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	300.0	300.0	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	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 (1077)
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	443.3	131.2	314.1	314.1	319.0	319.0	0.0	0.0%
2000 Travel	12.5	14.1	12.5	12.5	12.5	12.5	0.0	0.0%
3000 Services	158.8	144.4	145.1	145.1	145.1	145.1	0.0	0.0%
4000 Commodities	12.6	54.3	12.6	12.6	12.6	12.6	0.0	0.0%
5000 Capital Outlay	0.0	7.1	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%
Totals	627.2	351.1	484.3	484.3	489.2	489.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	627.2	351.1	484.3	484.3	489.2	489.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	627.2	351.1	484.3	484.3	489.2	489.2	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	3	3	2	2	2	2	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)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	4,764.3	3,577.4	4,613.3	4,613.3	4,649.8	4,649.8	0.0	0.0%
2000 Travel	208.7	154.0	191.8	191.8	191.8	191.8	0.0	0.0%
3000 Services	8,077.4	5,023.4	7,127.4	7,127.4	7,137.0	7,137.0	0.0	0.0%
4000 Commodities	730.2	303.6	730.2	730.2	730.2	730.2	0.0	0.0%
5000 Capital Outlay	9.9	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,790.5	9,058.4	12,672.6	12,672.6	12,718.7	12,718.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	9,147.8	5,664.7	8,456.5	8,456.5	8,478.1	8,478.1	0.0	0.0%
1003G/F Match (UGF)	2,622.3	2,127.7	2,217.9	2,217.9	2,226.2	2,226.2	0.0	0.0%
1004Gen Fund (UGF)	453.4	443.4	431.7	431.7	432.6	432.6	0.0	0.0%
1005GF/Prgm (DGF)	17.8	0.2	17.8	17.8	27.4	27.4	0.0	0.0%
1007I/A Rcpts (Other)	1,363.5	787.9	1,363.1	1,363.1	1,368.8	1,368.8	0.0	0.0%
1061CIP Rcpts (Other)	100.4	11.3	100.3	100.3	100.3	100.3	0.0	0.0%
1108Stat Desig (Other)	85.3	23.2	85.3	85.3	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,075.7	2,571.1	2,649.6	2,649.6	2,658.8	2,658.8	0.0	0.0%
Designated General (DGF)	17.8	0.2	17.8	17.8	27.4	27.4	0.0	0.0%
Other	1,549.2	822.4	1,548.7	1,548.7	1,554.4	1,554.4	0.0	0.0%
Federal	9,147.8	5,664.7	8,456.5	8,456.5	8,478.1	8,478.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	46	45	44	44	44	44	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,287.4	2,378.4	3,047.7	3,047.7	3,072.2	3,072.2	0.0	0.0%
2000 Travel	26.3	7.4	11.3	11.3	11.3	11.3	0.0	0.0%
3000 Services	2,708.6	2,274.1	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0%
4000 Commodities	226.7	192.4	226.7	226.7	226.7	226.7	0.0	0.0%
5000 Capital Outlay	19.5	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,268.5	4,852.3	5,919.3	5,919.3	5,943.8	5,943.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,422.1	3,381.9	4,241.8	4,241.8	4,258.7	4,258.7	0.0	0.0%
1003G/F Match (UGF)	1,395.1	1,196.6	1,392.5	1,392.5	1,397.9	1,397.9	0.0	0.0%
1004Gen Fund (UGF)	403.1	273.8	271.4	271.4	273.5	273.5	0.0	0.0%
1007I/A Rcpts (Other)	48.2	0.0	13.6	13.6	13.7	13.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,798.2	1,470.4	1,663.9	1,663.9	1,671.4	1,671.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	48.2	0.0	13.6	13.6	13.7	13.7	0.0	0.0%
Federal	4,422.1	3,381.9	4,241.8	4,241.8	4,258.7	4,258.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	32	31	31	31	31	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	7,818.8	5,963.9	6,126.4	6,126.4	6,180.5	6,180.5	0.0	0.0%
2000 Travel	69.0	41.9	49.0	49.0	49.0	49.0	0.0	0.0%
3000 Services	1,410.3	1,114.5	1,350.3	1,350.3	1,350.3	1,350.3	0.0	0.0%
4000 Commodities	868.0	999.0	868.0	868.0	868.0	868.0	0.0	0.0%
5000 Capital Outlay	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	288.0	262.0	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%
Totals	10,454.1	8,382.9	8,681.7	8,681.7	8,735.8	8,735.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,226.8	2,977.7	4,109.7	4,109.7	4,133.5	4,133.5	0.0	0.0%
1003G/F Match (UGF)	1,238.3	1,228.3	1,205.2	1,205.2	1,213.0	1,213.0	0.0	0.0%
1004Gen Fund (UGF)	3,739.7	3,668.1	3,331.6	3,331.6	3,354.1	3,354.1	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	508.8	4.5	4.5	4.5	4.5	0.0	0.0%
1108Stat Desig (Other)	29.7	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,978.0	4,896.4	4,536.8	4,536.8	4,567.1	4,567.1	0.0	0.0%
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	1,248.3	508.8	34.2	34.2	34.2	34.2	0.0	0.0%
Federal	4,226.8	2,977.7	4,109.7	4,109.7	4,133.5	4,133.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	89	82	66	66	66	66	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)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	456.0	488.7	459.5	459.5	463.3	463.3	0.0	0.0%
2000 Travel	134.2	85.2	134.2	134.2	134.2	134.2	0.0	0.0%
3000 Services	126.6	235.2	126.6	126.6	126.6	126.6	0.0	0.0%
4000 Commodities	52.8	55.0	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	1,201.6	1,278.5	1,277.1	1,277.1	1,277.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,797.5	2,065.7	2,051.6	2,050.2	2,054.0	2,054.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	225.5	250.0	250.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,785.3	1,840.2	1,788.8	1,788.8	1,792.6	1,792.6	0.0	0.0%
1181Vets Endow (Other)	12.2	0.0	12.8	11.4	11.4	11.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,785.3	1,840.2	1,788.8	1,788.8	1,792.6	1,792.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12.2	0.0	12.8	11.4	11.4	11.4	0.0	0.0%
Federal	0.0	225.5	250.0	250.0	250.0	250.0	0.0	0.0%
<u>Positions:</u>								
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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	115.0	211.3	115.0	115.0	115.0	115.0	0.0	0.0%	
2000 Travel	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	210.0	49.0	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%	
Totals	325.0	259.2	325.0	325.0	325.0	325.0	0.0	0.0%	
<u>Funding Sources:</u>									
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	253.3	100.0	100.0	100.0	100.0	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0%	
1108Stat Desig (Other)	220.0	0.0	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	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	254.2	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	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 (1077)
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

Formula Component

RDU: Alaska National Guard Benefits (131)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
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	734.5	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%	
Totals	627.3	734.5	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	627.3	734.5	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	627.3	734.5	0.0	0.0	0.0	0.0	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 (1077)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	2,750.3	1,519.9	1,542.2	1,145.0	1,160.0	1,160.0	0.0	0.0%
2000 Travel	169.1	152.8	169.1	169.1	169.1	169.1	0.0	0.0%
3000 Services	1,109.1	2,651.7	2,360.8	2,758.0	2,758.0	2,758.0	0.0	0.0%
4000 Commodities	26.7	102.8	26.7	26.7	26.7	26.7	0.0	0.0%
5000 Capital Outlay	7.4	0.7	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,062.6	4,427.9	4,106.2	4,106.2	4,121.2	4,121.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	1,103.5	1,103.5	2,772.9	2,772.9	0.0	0.0%
1004Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	234.2	0.0	230.6	230.6	230.9	230.9	0.0	0.0%
1101AERO Rcpts (Other)	1,367.9	4,427.9	2,772.1	2,772.1	1,117.4	1,117.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,602.1	4,427.9	3,002.7	3,002.7	1,348.3	1,348.3	0.0	0.0%
Federal	0.0	0.0	1,103.5	1,103.5	2,772.9	2,772.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	9	8	6	6	6	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,422.7	1,187.4	1,239.3	1,220.0	1,057.7	1,057.7	0.0	0.0%
2000 Travel	64.4	11.9	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	1,986.2	1,357.3	5,012.3	5,031.6	5,213.7	5,213.7	0.0	0.0%
4000 Commodities	532.3	47.5	532.3	532.3	532.3	532.3	0.0	0.0%
5000 Capital Outlay	57.3	678.2	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,062.9	3,282.3	6,905.6	6,905.6	6,925.4	6,925.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	1,149.8	1,833.8	1,833.8	4,928.9	4,928.9	0.0	0.0%
1004Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	154.5	271.5	156.8	156.8	156.8	156.8	0.0	0.0%
1101AERO Rcpts (Other)	2,284.6	1,861.0	4,915.0	4,915.0	1,839.7	1,839.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,439.1	2,132.5	5,071.8	5,071.8	1,996.5	1,996.5	0.0	0.0%
Federal	0.0	1,149.8	1,833.8	1,833.8	4,928.9	4,928.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	10	9	9	8	8	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)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
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	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%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	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%	