

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,633.0	10.8	4,683.2	4,683.2	50.2	1.1%
2000 Travel	80.5	0.0	123.8	80.5	0.0	0.0%
3000 Services	1,625.7	0.0	1,718.8	1,625.7	0.0	0.0%
4000 Commodities	64.1	0.0	138.6	64.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,403.3	10.8	6,664.4	6,453.5	50.2	0.8%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	2,107.1	-0.2	2,115.2	2,115.2	8.1	0.4%
1003G/F Match (UGF)	312.2	0.8	314.3	314.3	2.1	0.7%
1004Gen Fund (UGF)	2,064.6	11.1	2,301.2	2,090.3	25.7	1.2%
1007I/A Rcpts (Other)	1,650.6	-0.8	1,662.8	1,662.8	12.2	0.7%
1061CIP Rcpts (Other)	268.8	-0.1	270.9	270.9	2.1	0.8%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,376.8	11.9	2,615.5	2,404.6	27.8	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,919.4	-0.9	1,933.7	1,933.7	14.3	0.7%
Federal	2,107.1	-0.2	2,115.2	2,115.2	8.1	0.4%
<u>Positions:</u>						
Permanent Full Time	46	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 (2657)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,406.1	2.0	6,474.7	6,474.7	68.6	1.1%
2000 Travel	282.1	0.0	282.1	282.1	0.0	0.0%
3000 Services	1,834.4	0.0	1,824.8	1,824.8	-9.6	-0.5%
4000 Commodities	178.7	0.0	178.7	178.7	0.0	0.0%
5000 Capital Outlay	24.7	0.0	24.7	24.7	0.0	0.0%
7000 Grants, Benefits	713.3	0.0	713.3	713.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,439.3	2.0	9,498.3	9,498.3	59.0	0.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,032.2	-2.0	4,057.8	4,057.8	25.6	0.6%
1003G/F Match (UGF)	2,443.5	5.9	2,460.7	2,460.7	17.2	0.7%
1005GF/Prgm (DGF)	9.6	0.0	0.0	0.0	-9.6	-100.0%
1007I/A Rcpts (Other)	1,874.5	-1.0	1,892.8	1,892.8	18.3	1.0%
1061CIP Rcpts (Other)	979.5	-0.9	987.0	987.0	7.5	0.8%
1108Stat Desig (Other)	100.0	0.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,443.5	5.9	2,460.7	2,460.7	17.2	0.7%
Designated General (DGF)	9.6	0.0	0.0	0.0	-9.6	-100.0%
Other	2,954.0	-1.9	2,979.8	2,979.8	25.8	0.9%
Federal	4,032.2	-2.0	4,057.8	4,057.8	25.6	0.6%
<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 (2577)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	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%
3000 Services	32.6	0.0	32.6	32.6	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	267.4	0.0	267.4	267.4	0.0	0.0%
8000 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 (2135)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	314.1	2.5	319.0	319.0	4.9	1.6%
2000 Travel	12.5	0.0	12.5	12.5	0.0	0.0%
3000 Services	145.1	0.0	145.1	145.1	0.0	0.0%
4000 Commodities	12.6	0.0	12.6	12.6	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	484.3	2.5	489.2	489.2	4.9	1.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	484.3	2.5	489.2	489.2	4.9	1.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	484.3	2.5	489.2	489.2	4.9	1.0%
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	2	0	2	2	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 (415)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	4,613.3	1.1	4,649.8	4,649.8	36.5	0.8%
2000 Travel	191.8	0.0	191.8	191.8	0.0	0.0%
3000 Services	7,127.4	0.0	7,137.0	7,137.0	9.6	0.1%
4000 Commodities	730.2	0.0	730.2	730.2	0.0	0.0%
5000 Capital Outlay	9.9	0.0	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	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%
Totals	12,672.6	1.1	12,718.7	12,718.7	46.1	0.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	8,456.5	0.0	8,478.1	8,478.1	21.6	0.3%
1003G/F Match (UGF)	2,217.9	1.2	2,226.2	2,226.2	8.3	0.4%
1004Gen Fund (UGF)	431.7	0.3	432.6	432.6	0.9	0.2%
1005GF/Prgm (DGF)	17.8	0.0	27.4	27.4	9.6	53.9%
1007I/A Rcpts (Other)	1,363.1	-0.4	1,368.8	1,368.8	5.7	0.4%
1061CIP Rcpts (Other)	100.3	0.0	100.3	100.3	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)	2,649.6	1.5	2,658.8	2,658.8	9.2	0.3%
Designated General (DGF)	17.8	0.0	27.4	27.4	9.6	53.9%
Other	1,548.7	-0.4	1,554.4	1,554.4	5.7	0.4%
Federal	8,456.5	0.0	8,478.1	8,478.1	21.6	0.3%
<u>Positions:</u>						
Permanent Full Time	44	0	44	44	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 (416)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	3,047.7	0.9	3,072.2	3,072.2	24.5	0.8%
2000 Travel	11.3	0.0	11.3	11.3	0.0	0.0%
3000 Services	2,614.1	0.0	2,614.1	2,614.1	0.0	0.0%
4000 Commodities	226.7	0.0	226.7	226.7	0.0	0.0%
5000 Capital Outlay	19.5	0.0	19.5	19.5	0.0	0.0%
7000 Grants, Benefits	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%
Totals	5,919.3	0.9	5,943.8	5,943.8	24.5	0.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,241.8	0.0	4,258.7	4,258.7	16.9	0.4%
1003G/F Match (UGF)	1,392.5	0.0	1,397.9	1,397.9	5.4	0.4%
1004Gen Fund (UGF)	271.4	0.9	273.5	273.5	2.1	0.8%
1007I/A Rcpts (Other)	13.6	0.0	13.7	13.7	0.1	0.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,663.9	0.9	1,671.4	1,671.4	7.5	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	13.6	0.0	13.7	13.7	0.1	0.7%
Federal	4,241.8	0.0	4,258.7	4,258.7	16.9	0.4%
<u>Positions:</u>						
Permanent Full Time	31	0	31	31	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 (1969)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	6,126.4	4.9	6,180.5	6,180.5	54.1	0.9%
2000 Travel	49.0	0.0	49.0	49.0	0.0	0.0%
3000 Services	1,350.3	0.0	1,350.3	1,350.3	0.0	0.0%
4000 Commodities	868.0	0.0	868.0	868.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	288.0	0.0	288.0	288.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,681.7	4.9	8,735.8	8,735.8	54.1	0.6%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	4,109.7	-1.1	4,133.5	4,133.5	23.8	0.6%
1003G/F Match (UGF)	1,205.2	1.6	1,213.0	1,213.0	7.8	0.6%
1004Gen Fund (UGF)	3,331.6	4.4	3,354.1	3,354.1	22.5	0.7%
1005GF/Prgm (DGF)	1.0	0.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	4.5	0.0	4.5	4.5	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)	4,536.8	6.0	4,567.1	4,567.1	30.3	0.7%
Designated General (DGF)	1.0	0.0	1.0	1.0	0.0	0.0%
Other	34.2	0.0	34.2	34.2	0.0	0.0%
Federal	4,109.7	-1.1	4,133.5	4,133.5	23.8	0.6%
<u>Positions:</u>						
Permanent Full Time	66	0	66	66	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 (421)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	459.5	51.2	463.3	463.3	3.8	0.8%
2000 Travel	134.2	0.0	134.2	134.2	0.0	0.0%
3000 Services	126.6	0.0	126.6	126.6	0.0	0.0%
4000 Commodities	52.8	0.0	52.8	52.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,277.1	0.0	1,277.1	1,277.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,050.2	51.2	2,054.0	2,054.0	3.8	0.2%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	250.0	0.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,788.8	1.2	1,792.6	1,792.6	3.8	0.2%
1092MHTAAR (Other)	0.0	50.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	11.4	0.0	11.4	11.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,788.8	1.2	1,792.6	1,792.6	3.8	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.4	50.0	11.4	11.4	0.0	0.0%
Federal	250.0	0.0	250.0	250.0	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 (836)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	115.0	0.0	115.0	115.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	210.0	0.0	210.0	210.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
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: Alaska Aerospace Corporation (1424)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,145.0	0.0	1,160.0	1,160.0	15.0	1.3%
2000 Travel	169.1	0.0	169.1	169.1	0.0	0.0%
3000 Services	2,758.0	0.0	2,758.0	2,758.0	0.0	0.0%
4000 Commodities	26.7	0.0	26.7	26.7	0.0	0.0%
5000 Capital Outlay	7.4	0.0	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	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%
Totals	4,106.2	0.0	4,121.2	4,121.2	15.0	0.4%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,103.5	0.0	2,772.9	2,772.9	1,669.4	151.3%
1061CIP Rcpts (Other)	230.6	0.0	230.9	230.9	0.3	0.1%
1101AERO Rcpts (Other)	2,772.1	0.0	1,117.4	1,117.4	-1,654.7	-59.7%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	3,002.7	0.0	1,348.3	1,348.3	-1,654.4	-55.1%
Federal	1,103.5	0.0	2,772.9	2,772.9	1,669.4	151.3%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	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 (2362)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
1000 Personal Services	1,220.0	0.0	1,057.7	1,057.7	-162.3	-13.3%
2000 Travel	64.4	0.0	64.4	64.4	0.0	0.0%
3000 Services	5,031.6	0.0	5,213.7	5,213.7	182.1	3.6%
4000 Commodities	532.3	0.0	532.3	532.3	0.0	0.0%
5000 Capital Outlay	57.3	0.0	57.3	57.3	0.0	0.0%
7000 Grants, Benefits	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%
Totals	6,905.6	0.0	6,925.4	6,925.4	19.8	0.3%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,833.8	0.0	4,928.9	4,928.9	3,095.1	168.8%
1061CIP Rcpts (Other)	156.8	0.0	156.8	156.8	0.0	0.0%
1101AERO Rcpts (Other)	4,915.0	0.0	1,839.7	1,839.7	-3,075.3	-62.6%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	5,071.8	0.0	1,996.5	1,996.5	-3,075.3	-60.6%
Federal	1,833.8	0.0	4,928.9	4,928.9	3,095.1	168.8%
<u>Positions:</u>						
Permanent Full Time	9	0	8	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%