

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

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

Non-Formula Component  
 IRIS AP Type: MCOM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,700.3	5,046.8	5,046.8	5,281.8	5,154.7	-127.1	-2.4%
2000 Travel	82.7	136.3	136.3	136.3	193.0	56.7	41.6%
3000 Services	1,068.0	1,863.9	1,728.9	1,493.9	1,406.4	-87.5	-5.9%
4000 Commodities	99.3	151.2	151.2	151.2	226.7	75.5	49.9%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,950.3</b>	<b>7,198.2</b>	<b>7,063.2</b>	<b>7,063.2</b>	<b>6,980.8</b>	<b>-82.4</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,995.6	2,121.6	2,121.6	2,121.6	2,157.3	35.7	1.7%
1003 G/F Match (UGF)	313.6	315.0	315.0	315.0	318.1	3.1	1.0%
1004 Gen Fund (UGF)	2,113.1	2,813.0	2,776.0	2,776.0	2,603.7	-172.3	-6.2%
1007 I/A Rcpts (Other)	1,454.7	1,675.6	1,675.6	1,675.6	1,721.5	45.9	2.7%
1061 CIP Rcpts (Other)	73.3	273.0	175.0	175.0	180.2	5.2	3.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,426.7</b>	<b>3,128.0</b>	<b>3,091.0</b>	<b>3,091.0</b>	<b>2,921.8</b>	<b>-169.2</b>	<b>-5.5%</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>Other</b>	<b>1,528.0</b>	<b>1,948.6</b>	<b>1,850.6</b>	<b>1,850.6</b>	<b>1,901.7</b>	<b>51.1</b>	<b>2.8%</b>
<b>Federal</b>	<b>1,995.6</b>	<b>2,121.6</b>	<b>2,121.6</b>	<b>2,121.6</b>	<b>2,157.3</b>	<b>35.7</b>	<b>1.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	46	48	48	49	44	-5	-10.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

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

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

Non-Formula Component  
 IRIS AP Type: MHLS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,157.1	6,604.9	6,604.9	6,604.9	6,783.8	178.9	2.7%
2000 Travel	328.6	282.1	282.1	282.1	452.1	170.0	60.3%
3000 Services	1,783.9	1,824.8	1,824.8	1,824.8	1,887.8	63.0	3.5%
4000 Commodities	44.5	178.7	178.7	178.7	403.4	224.7	125.7%
5000 Capital Outlay	0.0	24.7	24.7	24.7	0.0	-24.7	-100.0%
7000 Grants, Benefits	958.2	713.3	713.3	713.3	1,050.3	337.0	47.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,272.3</b>	<b>9,628.5</b>	<b>9,628.5</b>	<b>9,628.5</b>	<b>10,577.4</b>	<b>948.9</b>	<b>9.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3,941.3	4,108.8	4,108.8	4,108.8	4,656.8	548.0	13.3%
1003 G/F Match (UGF)	2,651.9	2,491.0	2,491.0	2,491.0	2,525.7	34.7	1.4%
1007 I/A Rcpts (Other)	1,841.2	1,921.0	1,921.0	1,921.0	1,973.6	52.6	2.7%
1061 CIP Rcpts (Other)	649.7	1,007.7	1,007.7	1,007.7	1,021.3	13.6	1.3%
1108 Stat Desig (Other)	188.2	100.0	100.0	100.0	400.0	300.0	300.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,651.9</b>	<b>2,491.0</b>	<b>2,491.0</b>	<b>2,491.0</b>	<b>2,525.7</b>	<b>34.7</b>	<b>1.4%</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>Other</b>	<b>2,679.1</b>	<b>3,028.7</b>	<b>3,028.7</b>	<b>3,028.7</b>	<b>3,394.9</b>	<b>366.2</b>	<b>12.1%</b>
<b>Federal</b>	<b>3,941.3</b>	<b>4,108.8</b>	<b>4,108.8</b>	<b>4,108.8</b>	<b>4,656.8</b>	<b>548.0</b>	<b>13.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	62	62	62	62	62	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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component  
 IRIS AP Type: MLEP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.4	0.0	0.0	0.0	0.5	0.5	100.0%
3000 Services	33.7	35.8	35.8	35.8	24.0	-11.8	-33.0%
4000 Commodities	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%
7000 Grants, Benefits	265.9	264.2	264.2	264.2	275.5	11.3	4.3%
8000 Miscellaneous	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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	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>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>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>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><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component  
 IRIS AP Type: MFMO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,353.1	4,872.8	4,872.8	4,872.8	5,015.5	142.7	2.9%
2000 Travel	181.6	191.8	191.8	191.8	191.8	0.0	0.0%
3000 Services	5,179.1	5,966.4	5,966.4	5,966.4	5,946.4	-20.0	-0.3%
4000 Commodities	369.4	730.2	730.2	730.2	730.2	0.0	0.0%
5000 Capital Outlay	6.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,089.4</b>	<b>11,771.1</b>	<b>11,771.1</b>	<b>11,771.1</b>	<b>11,893.8</b>	<b>122.7</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	7,528.4	7,458.1	7,458.1	7,458.1	7,549.8	91.7	1.2%
1003 G/F Match (UGF)	1,671.2	2,261.7	2,261.7	2,261.7	2,281.1	19.4	0.9%
1004 Gen Fund (UGF)	407.2	441.8	441.8	441.8	442.4	0.6	0.1%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	469.9	1,396.5	1,396.5	1,396.5	1,407.4	10.9	0.8%
1061 CIP Rcpts (Other)	0.0	100.3	100.3	100.3	100.4	0.1	0.1%
1108 Stat Desig (Other)	12.7	85.3	85.3	85.3	85.3	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,078.4</b>	<b>2,703.5</b>	<b>2,703.5</b>	<b>2,703.5</b>	<b>2,723.5</b>	<b>20.0</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>482.6</b>	<b>1,582.1</b>	<b>1,582.1</b>	<b>1,582.1</b>	<b>1,593.1</b>	<b>11.0</b>	<b>0.7%</b>
<b>Federal</b>	<b>7,528.4</b>	<b>7,458.1</b>	<b>7,458.1</b>	<b>7,458.1</b>	<b>7,549.8</b>	<b>91.7</b>	<b>1.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	44	46	46	46	49	3	6.5%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	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  
 IRIS AP Type: MMHQ

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	269.5	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	76.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	37.4	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%
7000 Grants, Benefits	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%
<b>Totals</b>	<b>388.2</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><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	388.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>388.2</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>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>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>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><u>Positions:</u></b>							
Permanent Full Time	2	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 (1077)**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

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

IRIS AP Type: MAIR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,496.9	3,601.4	3,601.4	3,401.4	3,635.5	234.1	6.9%
2000 Travel	19.0	11.3	11.3	11.3	25.0	13.7	121.2%
3000 Services	2,268.4	3,109.6	3,109.6	3,209.6	3,029.6	-180.0	-5.6%
4000 Commodities	166.7	226.7	226.7	326.7	314.3	-12.4	-3.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,951.0</b>	<b>6,968.5</b>	<b>6,968.5</b>	<b>6,968.5</b>	<b>7,023.9</b>	<b>55.4</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	3,545.9	5,023.6	5,023.6	5,023.6	5,076.3	52.7	1.0%
1003 G/F Match (UGF)	1,134.7	1,652.6	1,652.6	1,652.6	1,668.7	16.1	1.0%
1004 Gen Fund (UGF)	270.4	278.6	278.6	278.6	278.9	0.3	0.1%
1007 I/A Rcpts (Other)	0.0	13.7	13.7	13.7	0.0	-13.7	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,405.1</b>	<b>1,931.2</b>	<b>1,931.2</b>	<b>1,931.2</b>	<b>1,947.6</b>	<b>16.4</b>	<b>0.8%</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>Other</b>	<b>0.0</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>0.0</b>	<b>-13.7</b>	<b>-100.0%</b>
<b>Federal</b>	<b>3,545.9</b>	<b>5,023.6</b>	<b>5,023.6</b>	<b>5,023.6</b>	<b>5,076.3</b>	<b>52.7</b>	<b>1.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	36	36	36	36	38	2	5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component  
 IRIS AP Type: MMYA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	6,135.1	6,504.1	6,504.1	6,504.1	9,230.7	2,726.6	41.9%
2000 Travel	53.0	37.9	37.9	37.9	87.9	50.0	131.9%
3000 Services	1,795.3	1,250.3	1,250.3	1,250.3	3,601.1	2,350.8	188.0%
4000 Commodities	1,344.2	818.0	818.0	818.0	2,008.0	1,190.0	145.5%
5000 Capital Outlay	68.5	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	295.7	258.0	258.0	258.0	308.0	50.0	19.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,691.8</b>	<b>8,868.3</b>	<b>8,868.3</b>	<b>8,868.3</b>	<b>15,235.7</b>	<b>6,367.4</b>	<b>71.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	4,781.3	4,178.8	4,178.8	4,178.8	7,707.5	3,528.7	84.4%
1003 G/F Match (UGF)	1,221.4	1,227.9	1,227.9	1,227.9	3,233.0	2,005.1	163.3%
1004 Gen Fund (UGF)	3,067.8	3,426.4	3,426.4	3,426.4	3,609.6	183.2	5.3%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	621.3	4.5	4.5	4.5	654.9	650.4	14453.3%
1108 Stat Desig (Other)	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>4,289.2</b>	<b>4,654.3</b>	<b>4,654.3</b>	<b>4,654.3</b>	<b>6,842.6</b>	<b>2,188.3</b>	<b>47.0%</b>
<b>Designated General (DGF)</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>621.3</b>	<b>34.2</b>	<b>34.2</b>	<b>34.2</b>	<b>684.6</b>	<b>650.4</b>	<b>1901.8%</b>
<b>Federal</b>	<b>4,781.3</b>	<b>4,178.8</b>	<b>4,178.8</b>	<b>4,178.8</b>	<b>7,707.5</b>	<b>3,528.7</b>	<b>84.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	66	66	66	66	102	36	54.5%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: MVET

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	506.9	387.1	387.1	497.1	521.3	24.2	4.9%
2000 Travel	93.3	111.9	111.9	111.9	131.4	19.5	17.4%
3000 Services	254.8	226.6	226.6	226.6	306.1	79.5	35.1%
4000 Commodities	32.6	52.8	52.8	52.8	53.8	1.0	1.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,227.1	1,377.0	1,376.9	1,266.9	1,251.9	-15.0	-1.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,114.7</b>	<b>2,155.4</b>	<b>2,155.3</b>	<b>2,155.3</b>	<b>2,264.5</b>	<b>109.2</b>	<b>5.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	315.3	350.2	350.2	350.2	350.9	0.7	0.2%
1004 Gen Fund (UGF)	1,788.1	1,793.9	1,793.9	1,793.9	1,902.4	108.5	6.0%
1181 Vets Endow (Other)	11.3	11.3	11.2	11.2	11.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,788.1</b>	<b>1,793.9</b>	<b>1,793.9</b>	<b>1,793.9</b>	<b>1,902.4</b>	<b>108.5</b>	<b>6.0%</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>Other</b>	<b>11.3</b>	<b>11.3</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>315.3</b>	<b>350.2</b>	<b>350.2</b>	<b>350.2</b>	<b>350.9</b>	<b>0.7</b>	<b>0.2%</b>
<b><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (836)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component  
 IRIS AP Type: MSAD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	363.8	115.0	115.0	115.0	265.0	150.0	130.4%
2000 Travel	163.2	0.0	0.0	0.0	50.0	50.0	100.0%
3000 Services	7.5	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>534.5</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>525.0</b>	<b>200.0</b>	<b>61.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	4.1	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	525.4	220.0	220.0	220.0	420.0	200.0	90.9%
<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>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>Other</b>	<b>529.5</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>520.0</b>	<b>200.0</b>	<b>62.5%</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><u>Positions:</u></b>							
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 (1077)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska State Defense Force (3227)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component  
 IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	59.6	59.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	27.0	27.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	72.8	72.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	51.5	51.5	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	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>0.0</b>	<b>0.0</b>	<b>210.9</b>	<b>210.9</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	210.9	210.9	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>210.9</b>	<b>210.9</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>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>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><u>Positions:</u></b>							
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	2	2	100.0%

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

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

Non-Formula Component

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

IRIS AP Type: MAAC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	893.9	1,160.0	1,160.0	1,160.0	1,309.2	149.2	12.9%
2000 Travel	84.5	169.1	169.1	169.1	169.1	0.0	0.0%
3000 Services	1,767.5	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0%
4000 Commodities	12.1	26.7	26.7	26.7	26.7	0.0	0.0%
5000 Capital Outlay	6.4	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,764.4</b>	<b>4,121.2</b>	<b>4,121.2</b>	<b>4,121.2</b>	<b>4,270.4</b>	<b>149.2</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,610.9	2,772.9	2,772.9	2,772.9	2,877.3	104.4	3.8%
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9	0.0	0.0%
1101 AERO Rcpts (Other)	1,153.5	1,117.4	1,117.4	1,117.4	1,162.2	44.8	4.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>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>Other</b>	<b>1,153.5</b>	<b>1,348.3</b>	<b>1,348.3</b>	<b>1,348.3</b>	<b>1,393.1</b>	<b>44.8</b>	<b>3.3%</b>
<b>Federal</b>	<b>1,610.9</b>	<b>2,772.9</b>	<b>2,772.9</b>	<b>2,772.9</b>	<b>2,877.3</b>	<b>104.4</b>	<b>3.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	7	1	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: MAFM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,078.0	1,125.7	1,125.7	1,125.7	996.5	-129.2	-11.5%
2000 Travel	61.9	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	15,567.6	5,145.7	5,145.7	5,145.7	5,145.7	0.0	0.0%
4000 Commodities	580.8	532.3	532.3	532.3	512.3	-20.0	-3.8%
5000 Capital Outlay	975.1	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,263.4</b>	<b>6,925.4</b>	<b>6,925.4</b>	<b>6,925.4</b>	<b>6,776.2</b>	<b>-149.2</b>	<b>-2.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	16,068.5	4,928.9	4,928.9	4,928.9	4,824.5	-104.4	-2.1%
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	0.0	0.0%
1101 AERO Rcpts (Other)	2,194.9	1,839.7	1,839.7	1,839.7	1,794.9	-44.8	-2.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>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>Other</b>	<b>2,194.9</b>	<b>1,996.5</b>	<b>1,996.5</b>	<b>1,996.5</b>	<b>1,951.7</b>	<b>-44.8</b>	<b>-2.2%</b>
<b>Federal</b>	<b>16,068.5</b>	<b>4,928.9</b>	<b>4,928.9</b>	<b>4,928.9</b>	<b>4,824.5</b>	<b>-104.4</b>	<b>-2.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%