

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

**Component:** Office of the Commissioner (414)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,335.5	4,817.2	4,722.4	4,722.4	4,722.4	4,708.8	-13.6	-0.3%
2000 Travel	142.8	80.5	80.5	80.5	80.5	80.5	0.0	0.0%
3000 Services	1,561.8	1,625.7	1,625.7	1,625.7	3,045.7	3,045.7	0.0	0.0%
4000 Commodities	111.6	64.1	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>6,151.7</b>	<b>6,587.5</b>	<b>6,492.7</b>	<b>6,492.7</b>	<b>7,912.7</b>	<b>7,899.1</b>	<b>-13.6</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,314.0	2,146.2	2,146.2	2,146.2	2,146.2	2,141.8	-4.4	-0.2%
1003G/F Match (UGF)	294.2	313.5	312.7	312.7	312.7	313.2	0.5	0.2%
1004Gen Fund (UGF)	2,726.1	2,119.4	2,083.5	2,083.5	3,503.5	3,495.5	-8.0	-0.2%
1005GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,790.3	1,738.6	1,680.5	1,680.5	1,680.5	1,679.0	-1.5	-0.1%
1061CIP Rcpts (Other)	21.9	269.8	269.8	269.8	269.8	269.6	-0.2	-0.1%
1108Stat Desig (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</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>3,808.7</b>	<b>-7.5</b>	<b>-0.2%</b>
<b>Designated General (DGF)</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>0.0%</b>
<b>Other</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>1,948.6</b>	<b>-1.7</b>	<b>-0.1%</b>
<b>Federal</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>2,141.8</b>	<b>-4.4</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	46	48	48	47	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)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	6,239.7	6,421.2	6,421.2	6,421.2	6,421.2	6,412.1	-9.1	-0.1%	
2000 Travel	209.5	282.1	282.1	282.1	282.1	282.1	0.0	0.0%	
3000 Services	1,544.1	1,834.4	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0%	
4000 Commodities	74.0	178.7	178.7	178.7	178.7	178.7	0.0	0.0%	
5000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	24.7	0.0	0.0%	
7000 Grants, Benefits	819.0	713.3	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>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>9,445.3</b>	<b>-9.1</b>	<b>-0.1%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	3,749.1	4,031.5	4,031.5	4,031.5	4,031.5	4,032.2	0.7	0.0%	
1003G/F Match (UGF)	891.5	2,374.0	2,374.0	2,374.0	2,457.7	2,457.7	0.0	0.0%	
1004Gen Fund (UGF)	1,745.8	83.7	83.7	83.7	0.0	-8.2	-8.2	-100.0%	
1005GF/Prgm (DGF)	0.0	9.6	9.6	9.6	9.6	9.6	0.0	0.0%	
1007I/A Rcpts (Other)	1,736.1	1,877.4	1,877.4	1,877.4	1,877.4	1,874.5	-2.9	-0.2%	
1061CIP Rcpts (Other)	740.7	978.2	978.2	978.2	978.2	979.5	1.3	0.1%	
1108Stat Desig (Other)	23.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</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>2,449.5</b>	<b>-8.2</b>	<b>-0.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>9.6</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>2,499.9</b>	<b>2,955.6</b>	<b>2,955.6</b>	<b>2,955.6</b>	<b>2,955.6</b>	<b>2,954.0</b>	<b>-1.6</b>	<b>-0.1%</b>	
<b>Federal</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>4,032.2</b>	<b>0.7</b>	<b>0.0%</b>	
<b><u>Positions:</u></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)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 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	33.7	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	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	266.3	300.0	300.0	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	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>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	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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
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)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	441.4	452.9	452.9	452.9	452.9	447.0	-5.9	-1.3%	
2000 Travel	12.5	12.5	12.5	12.5	12.5	12.5	0.0	0.0%	
3000 Services	142.8	145.1	145.1	145.1	145.1	145.1	0.0	0.0%	
4000 Commodities	15.8	12.6	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>612.5</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</b>	<b>617.2</b>	<b>-5.9</b>	<b>-0.9%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	612.5	623.1	623.1	623.1	623.1	617.2	-5.9	-0.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>612.5</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</b>	<b>623.1</b>	<b>617.2</b>	<b>-5.9</b>	<b>-0.9%</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)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,634.9	4,711.0	4,711.0	4,711.0	4,711.0	4,615.2	-95.8	-2.0%
2000 Travel	163.9	208.7	191.8	191.8	191.8	191.8	0.0	0.0%
3000 Services	5,990.5	7,127.4	7,127.4	7,127.4	7,127.4	7,127.4	0.0	0.0%
4000 Commodities	328.4	730.2	730.2	730.2	730.2	730.2	0.0	0.0%
5000 Capital Outlay	9.3	9.9	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	-54.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>12,674.5</b>	<b>-95.8</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	5,617.0	8,512.3	8,512.3	8,512.3	8,512.3	8,456.5	-55.8	-0.7%
1003G/F Match (UGF)	2,593.5	2,257.4	2,257.4	2,257.4	2,257.4	2,219.2	-38.2	-1.7%
1004Gen Fund (UGF)	845.2	394.5	431.7	431.7	431.7	432.3	0.6	0.1%
1005GF/Prgm (DGF)	4.1	17.8	17.8	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	960.5	1,365.4	1,365.4	1,365.4	1,365.4	1,363.1	-2.3	-0.2%
1061CIP Rcpts (Other)	55.1	100.4	100.4	100.4	100.4	100.3	-0.1	-0.1%
1108Stat Desig (Other)	51.6	85.3	85.3	85.3	85.3	85.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</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>2,651.5</b>	<b>-37.6</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>4.1</b>	<b>17.8</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>1,067.2</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>1,551.1</b>	<b>1,548.7</b>	<b>-2.4</b>	<b>-0.2%</b>
<b>Federal</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>8,456.5</b>	<b>-55.8</b>	<b>-0.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	50	45	45	45	45	44	-1	-2.2%
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,496.8	3,204.6	3,204.6	3,204.6	3,204.6	3,048.9	-155.7	-4.9%
2000 Travel	16.0	26.3	11.3	11.3	11.3	11.3	0.0	0.0%
3000 Services	2,565.6	2,614.1	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0%
4000 Commodities	171.5	226.7	226.7	226.7	226.7	226.7	0.0	0.0%
5000 Capital Outlay	12.3	19.5	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	-33.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>5,920.5</b>	<b>-155.7</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	3,503.1	4,359.5	4,359.5	4,359.5	4,359.5	4,241.8	-117.7	-2.7%
1003G/F Match (UGF)	1,390.0	1,396.5	1,396.5	1,396.5	1,396.5	1,392.5	-4.0	-0.3%
1004Gen Fund (UGF)	263.1	252.7	271.4	271.4	271.4	272.6	1.2	0.4%
1007I/A Rcpts (Other)	106.0	48.8	48.8	48.8	48.8	13.6	-35.2	-72.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</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>1,665.1</b>	<b>-2.8</b>	<b>-0.2%</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>106.0</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>	<b>48.8</b>	<b>13.6</b>	<b>-35.2</b>	<b>-72.1%</b>
<b>Federal</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>4,241.8</b>	<b>-117.7</b>	<b>-2.7%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	33	32	32	32	32	31	-1	-3.1%
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	6,296.7	7,888.4	7,437.1	7,437.1	7,437.1	6,134.1	-1,303.0	-17.5%	
2000 Travel	48.3	69.0	49.0	49.0	49.0	49.0	0.0	0.0%	
3000 Services	1,231.6	2,650.3	2,650.3	2,650.3	1,350.3	1,350.3	0.0	0.0%	
4000 Commodities	1,072.9	868.0	868.0	868.0	868.0	868.0	0.0	0.0%	
5000 Capital Outlay	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	295.6	288.0	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%	
<b>Totals</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>8,689.4</b>	<b>-1,303.0</b>	<b>-13.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	3,635.9	5,600.7	5,600.7	5,600.7	4,300.7	4,109.7	-191.0	-4.4%	
1003G/F Match (UGF)	1,234.5	1,256.8	1,210.1	1,210.1	1,210.1	1,207.5	-2.6	-0.2%	
1004Gen Fund (UGF)	3,728.2	3,646.2	3,347.6	3,347.6	3,347.6	3,337.0	-10.6	-0.3%	
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
1007I/A Rcpts (Other)	361.2	1,229.3	1,103.3	1,103.3	1,103.3	4.5	-1,098.8	-99.6%	
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	29.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>4,962.7</b>	<b>4,903.0</b>	<b>4,557.7</b>	<b>4,557.7</b>	<b>4,557.7</b>	<b>4,544.5</b>	<b>-13.2</b>	<b>-0.3%</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>1.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</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>34.2</b>	<b>-1,098.8</b>	<b>-97.0%</b>	
<b>Federal</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>4,109.7</b>	<b>-191.0</b>	<b>-4.4%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	89	88	88	82	82	66	-16	-19.5%	
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	468.2	465.6	465.6	465.6	465.6	460.7	-4.9	-1.1%
2000 Travel	70.5	134.2	134.2	134.2	134.2	134.2	0.0	0.0%
3000 Services	229.0	126.6	126.6	126.6	126.6	126.6	0.0	0.0%
4000 Commodities	25.0	52.8	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	1,155.4	1,278.5	1,277.3	1,277.3	1,278.5	1,278.5	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>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>2,052.8</b>	<b>-4.9</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	158.3	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,789.5	1,794.9	1,794.9	1,794.9	1,794.9	1,790.0	-4.9	-0.3%
1108Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	0.0	12.8	11.6	11.6	12.8	12.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</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>1,790.0</b>	<b>-4.9</b>	<b>-0.3%</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>0.3</b>	<b>12.8</b>	<b>11.6</b>	<b>11.6</b>	<b>12.8</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>158.3</b>	<b>250.0</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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	21.8	115.0	115.0	115.0	115.0	115.0	0.0	0.0%	
2000 Travel	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	5.0	210.0	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>39.6</b>	<b>325.0</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)	34.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1108Stat Desig (Other)	0.0	220.0	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>34.6</b>	<b>320.0</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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 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	734.5	734.5	797.5	797.5	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>627.3</b>	<b>734.5</b>	<b>734.5</b>	<b>734.5</b>	<b>797.5</b>	<b>797.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	627.3	734.5	734.5	734.5	797.5	797.5	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>627.3</b>	<b>734.5</b>	<b>734.5</b>	<b>734.5</b>	<b>797.5</b>	<b>797.5</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:** Alaska Aerospace Corporation (1424)

Non-Formula Component

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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,747.2	2,859.8	1,806.2	1,726.9	1,726.9	1,542.2	-184.7	-10.7%
2000 Travel	169.1	169.1	169.1	169.1	169.1	169.1	0.0	0.0%
3000 Services	1,905.6	2,281.5	2,281.5	2,360.8	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	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>4,106.2</b>	<b>-184.7</b>	<b>-4.3%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	1,172.4	1,172.4	1,172.4	1,172.4	1,103.5	-68.9	-5.9%
1004Gen Fund (UGF)	2,460.5	53.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	388.7	234.3	234.3	234.3	234.3	230.6	-3.7	-1.6%
1101AERO Rcpts (Other)	2,006.8	2,884.2	2,884.2	2,884.2	2,884.2	2,772.1	-112.1	-3.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</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>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>2,395.5</b>	<b>3,118.5</b>	<b>3,118.5</b>	<b>3,118.5</b>	<b>3,118.5</b>	<b>3,002.7</b>	<b>-115.8</b>	<b>-3.7%</b>
<b>Federal</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>1,103.5</b>	<b>-68.9</b>	<b>-5.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	12	12	9	9	8	-1	-11.1%
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,420.0	3,534.2	2,487.6	1,294.1	1,294.1	1,239.3	-54.8	-4.2%
2000 Travel	64.4	64.4	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	2,200.7	3,818.8	3,818.8	5,012.3	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	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>6,905.6</b>	<b>-54.8</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	0.0	1,832.6	1,832.6	1,832.6	1,832.6	1,833.8	1.2	0.1%
1004Gen Fund (UGF)	3,623.8	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	155.5	155.5	155.5	155.5	156.8	1.3	0.8%
1101AERO Rcpts (Other)	2,650.9	4,972.3	4,972.3	4,972.3	4,972.3	4,915.0	-57.3	-1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</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>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>2,650.9</b>	<b>5,127.8</b>	<b>5,127.8</b>	<b>5,127.8</b>	<b>5,127.8</b>	<b>5,071.8</b>	<b>-56.0</b>	<b>-1.1%</b>
<b>Federal</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>1,833.8</b>	<b>1.2</b>	<b>0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	24	24	10	10	9	-1	-10.0%
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 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-174.0	0.0	174.0	100.0%
2000 Travel	0.0	-51.9	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%
<b>Totals</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-174.0</b>	<b>0.0</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	-49.6	0.0	49.6	100.0%
1004Gen Fund (UGF)	0.0	-51.9	0.0	0.0	-124.4	0.0	124.4	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-174.0</b>	<b>0.0</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%