

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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	5,281.8	4,872.2	4,773.3	-98.9	-2.0%
2000 Travel	136.3	49.2	49.2	0.0	0.0%
3000 Services	1,493.9	1,627.8	1,627.8	0.0	0.0%
4000 Commodities	151.2	226.7	226.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,063.2	6,775.9	6,677.0	-98.9	-1.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,121.6	2,150.3	2,051.4	-98.9	-4.6%
1003 G/F Match (UGF)	315.0	318.1	318.1	0.0	0.0%
1004 Gen Fund (UGF)	2,776.0	2,405.8	2,405.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,675.6	1,721.5	1,721.5	0.0	0.0%
1061 CIP Rcpts (Other)	175.0	180.2	180.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,091.0	2,723.9	2,723.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,850.6	1,901.7	1,901.7	0.0	0.0%
Federal	2,121.6	2,150.3	2,051.4	-98.9	-4.6%
<u>Positions:</u>					
Permanent Full Time	49	42	41	-1	-2.4%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	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)

IRIS AP Type: MHLS

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	6,654.9	6,702.1	6,702.1	0.0	0.0%
2000 Travel	332.1	452.1	452.1	0.0	0.0%
3000 Services	1,824.8	1,887.8	1,887.8	0.0	0.0%
4000 Commodities	178.7	403.4	403.4	0.0	0.0%
5000 Capital Outlay	24.7	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	713.3	1,050.3	1,050.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,728.5	10,495.7	10,495.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,108.8	4,615.9	4,615.9	0.0	0.0%
1003 G/F Match (UGF)	2,491.0	2,505.3	2,505.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,921.0	1,973.6	1,973.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,007.7	1,000.9	1,000.9	0.0	0.0%
1108 Stat Desig (Other)	200.0	400.0	400.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,491.0	2,505.3	2,505.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	3,128.7	3,374.5	3,374.5	0.0	0.0%
Federal	4,108.8	4,615.9	4,615.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	62	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	35.8	35.8	0.0	-35.8	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	264.2	189.2	0.0	-189.2	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	225.0	0.0	-225.0	-100.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	300.0	225.0	0.0	-225.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	300.0	225.0	0.0	-225.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	4,872.8	5,015.5	5,015.5	0.0	0.0%
2000 Travel	191.8	101.0	101.0	0.0	0.0%
3000 Services	5,966.4	5,946.4	5,946.4	0.0	0.0%
4000 Commodities	730.2	730.2	730.2	0.0	0.0%
5000 Capital Outlay	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	11,771.1	11,803.0	11,803.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	7,458.1	7,478.6	7,478.6	0.0	0.0%
1003 G/F Match (UGF)	2,261.7	2,268.8	2,268.8	0.0	0.0%
1004 Gen Fund (UGF)	441.8	441.4	441.4	0.0	0.0%
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,396.5	1,401.1	1,401.1	0.0	0.0%
1061 CIP Rcpts (Other)	100.3	100.4	100.4	0.0	0.0%
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,703.5	2,710.2	2,710.2	0.0	0.0%
Designated General (DGF)	27.4	27.4	27.4	0.0	0.0%
Other	1,582.1	1,586.8	1,586.8	0.0	0.0%
Federal	7,458.1	7,478.6	7,478.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	46	49	49	0	0.0%
Permanent Part Time	1	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	3,401.4	3,635.5	3,635.5	0.0	0.0%
2000 Travel	11.3	15.4	15.4	0.0	0.0%
3000 Services	3,209.6	3,029.6	3,029.6	0.0	0.0%
4000 Commodities	326.7	314.3	314.3	0.0	0.0%
5000 Capital Outlay	19.5	19.5	19.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,968.5	7,014.3	7,014.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,023.6	5,068.7	5,068.7	0.0	0.0%
1003 G/F Match (UGF)	1,652.6	1,667.2	1,667.2	0.0	0.0%
1004 Gen Fund (UGF)	278.6	278.4	278.4	0.0	0.0%
1007 I/A Rcpts (Other)	13.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,931.2	1,945.6	1,945.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	13.7	0.0	0.0	0.0	0.0%
Federal	5,023.6	5,068.7	5,068.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	36	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: MMYA

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	6,504.1	6,940.0	6,940.0	0.0	0.0%
2000 Travel	37.9	37.9	37.9	0.0	0.0%
3000 Services	1,250.3	1,400.3	1,400.3	0.0	0.0%
4000 Commodities	818.0	1,043.0	1,043.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	258.0	308.0	308.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,868.3	9,729.2	9,729.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,178.8	4,281.2	4,281.2	0.0	0.0%
1003 G/F Match (UGF)	1,227.9	1,260.9	1,260.9	0.0	0.0%
1004 Gen Fund (UGF)	3,426.4	3,401.5	3,401.5	0.0	0.0%
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	4.5	654.9	654.9	0.0	0.0%
1108 Stat Desig (Other)	29.7	129.7	129.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,654.3	4,662.4	4,662.4	0.0	0.0%
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0%
Other	34.2	784.6	784.6	0.0	0.0%
Federal	4,178.8	4,281.2	4,281.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	66	69	69	0	0.0%
Permanent Part Time	1	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less Veto	Committee Enacted Less Veto
1000 Personal Services	497.1	521.3	521.3	0.0	0.0%
2000 Travel	111.9	131.4	131.4	0.0	0.0%
3000 Services	226.6	256.1	256.1	0.0	0.0%
4000 Commodities	52.8	53.8	53.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,266.9	1,251.9	1,251.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,155.3	2,214.5	2,214.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	350.2	350.9	350.9	0.0	0.0%
1004 Gen Fund (UGF)	1,793.9	1,852.4	1,852.4	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	11.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,793.9	1,852.4	1,852.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	11.2	11.2	11.2	0.0	0.0%
Federal	350.2	350.9	350.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	115.0	115.0	115.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	210.0	210.0	210.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	325.0	325.0	325.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	320.0	320.0	320.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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)

IRIS AP Type: MAAC

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,160.0	1,309.2	1,309.2	0.0	0.0%
2000 Travel	169.1	169.1	126.8	-42.3	-25.0%
3000 Services	2,758.0	2,758.0	2,758.0	0.0	0.0%
4000 Commodities	26.7	26.7	26.7	0.0	0.0%
5000 Capital Outlay	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,121.2	4,270.4	4,228.1	-42.3	-1.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,772.9	2,877.3	2,877.3	0.0	0.0%
1061 CIP Rcpts (Other)	230.9	230.9	230.9	0.0	0.0%
1101 AERO Rcpts (Other)	1,117.4	1,162.2	1,119.9	-42.3	-3.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,348.3	1,393.1	1,350.8	-42.3	-3.0%
Federal	2,772.9	2,877.3	2,877.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Veto (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Veto
1000 Personal Services	1,125.7	996.5	815.6	-180.9	-18.2%
2000 Travel	64.4	64.4	33.4	-31.0	-48.1%
3000 Services	5,145.7	5,145.7	5,145.7	0.0	0.0%
4000 Commodities	532.3	512.3	512.3	0.0	0.0%
5000 Capital Outlay	57.3	57.3	57.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,925.4	6,776.2	6,564.3	-211.9	-3.1%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,928.9	4,824.5	4,697.9	-126.6	-2.6%
1061 CIP Rcpts (Other)	156.8	156.8	156.8	0.0	0.0%
1101 AERO Rcpts (Other)	1,839.7	1,794.9	1,709.6	-85.3	-4.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,996.5	1,951.7	1,866.4	-85.3	-4.4%
Federal	4,928.9	4,824.5	4,697.9	-126.6	-2.6%
<u>Positions:</u>					
Permanent Full Time	8	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%