

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Veterans Memorial Endowment (3179)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MVTM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	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	11.2	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	0.0%
Totals	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1181 Vets Endow (Other)	11.2	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.2	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: Alaska Land Mobile Radio (3272)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	4,263.1	4,263.1	4,263.1	100.0%
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	4,263.1	4,263.1	4,263.1	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,900.0	1,900.0	1,900.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,303.1	2,303.1	2,303.1	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	60.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,303.1	2,303.1	2,303.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	60.0	100.0%
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	1,900.0	1,900.0	1,900.0	100.0%
<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: State of Alaska Telecommunications System (3273)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	3,288.0	3,320.4	3,320.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	9.6	200.0	200.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,384.6	1,384.6	1,384.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	62.8	62.8	62.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
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	4,795.0	5,017.8	5,017.8	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,705.0	4,927.8	4,927.8	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	90.0	90.0	90.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,705.0	4,927.8	4,927.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	90.0	90.0	90.0	100.0%
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	24	25	25	100.0%
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: Office of the Commissioner (414)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MCOM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,869.5	4,872.2	4,773.3	3,797.7	3,724.2	3,723.3	-74.4	-2.0%
2000 Travel	97.8	49.2	49.2	144.4	144.4	144.4	0.0	0.0%
3000 Services	1,054.7	1,627.8	1,627.8	2,508.2	1,897.7	1,897.7	-610.5	-24.3%
4000 Commodities	203.8	226.7	226.7	226.7	226.7	226.7	0.0	0.0%
5000 Capital Outlay	21.9	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	6,247.7	6,775.9	6,677.0	6,677.0	5,993.0	5,992.1	-684.9	-10.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,693.9	2,150.3	2,051.4	2,051.4	1,967.6	1,967.8	-83.6	-4.1%
1003 G/F Match (UGF)	290.3	318.1	318.1	318.1	318.4	318.3	0.2	0.1%
1004 Gen Fund (UGF)	2,744.8	2,405.8	2,405.8	2,405.8	2,316.3	2,315.1	-90.7	-3.8%
1007 I/A Rcpts (Other)	1,420.4	1,721.5	1,721.5	1,721.5	1,242.1	1,242.2	-479.3	-27.8%
1061 CIP Rcpts (Other)	98.3	180.2	180.2	180.2	148.6	148.7	-31.5	-17.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,035.1	2,723.9	2,723.9	2,723.9	2,634.7	2,633.4	-90.5	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,518.7	1,901.7	1,901.7	1,901.7	1,390.7	1,390.9	-510.8	-26.9%
Federal	1,693.9	2,150.3	2,051.4	2,051.4	1,967.6	1,967.8	-83.6	-4.1%
<u>Positions:</u>								
Permanent Full Time	49	42	41	33	32	32	-1	-3.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,539.3	6,702.1	6,702.1	6,702.1	6,734.9	6,734.4	32.3	0.5%
2000 Travel	221.7	452.1	452.1	421.0	421.0	421.0	0.0	0.0%
3000 Services	1,630.4	1,887.8	1,887.8	1,918.9	1,528.3	1,528.3	-390.6	-20.4%
4000 Commodities	69.3	403.4	403.4	403.4	90.4	90.4	-313.0	-77.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	984.4	1,050.3	1,050.3	1,050.3	1,050.3	1,050.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,445.1	10,495.7	10,495.7	10,495.7	9,824.9	9,824.4	-671.3	-6.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,888.9	4,615.9	4,615.9	4,615.9	4,626.4	4,625.6	9.7	0.2%
1003 G/F Match (UGF)	2,489.7	2,505.3	2,505.3	2,505.3	2,113.2	2,112.4	-392.9	-15.7%
1007 I/A Rcpts (Other)	2,268.1	1,973.6	1,973.6	1,973.6	1,985.3	1,986.6	13.0	0.7%
1061 CIP Rcpts (Other)	631.4	1,000.9	1,000.9	1,000.9	700.0	699.8	-301.1	-30.1%
1108 Stat Desig (Other)	167.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,489.7	2,505.3	2,505.3	2,505.3	2,113.2	2,112.4	-392.9	-15.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,066.5	3,374.5	3,374.5	3,374.5	3,085.3	3,086.4	-288.1	-8.5%
Federal	3,888.9	4,615.9	4,615.9	4,615.9	4,626.4	4,625.6	9.7	0.2%
<u>Positions:</u>								
Permanent Full Time	62	61	61	61	61	61	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)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MLEP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	16.9	35.8	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	6.1	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	270.4	189.2	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	298.5	225.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	298.5	225.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	298.5	225.0	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%	

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MFMO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,626.5	5,015.5	5,015.5	5,015.5	5,090.5	5,054.7	39.2	0.8%
2000 Travel	252.2	101.0	101.0	387.8	387.8	387.8	0.0	0.0%
3000 Services	5,737.1	5,946.4	5,946.4	5,946.4	4,879.1	4,879.1	-1,067.3	-17.9%
4000 Commodities	360.8	730.2	730.2	443.4	293.4	293.4	-150.0	-33.8%
5000 Capital Outlay	31.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,007.9	11,803.0	11,803.0	11,803.0	10,660.7	10,624.9	-1,178.1	-10.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	7,756.6	7,478.6	7,478.6	7,478.6	7,138.5	7,120.1	-358.5	-4.8%
1003 G/F Match (UGF)	1,652.3	2,268.8	2,268.8	2,268.8	2,279.6	2,271.8	3.0	0.1%
1004 Gen Fund (UGF)	421.6	441.4	441.4	441.4	268.4	268.2	-173.2	-39.2%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	470.7	1,401.1	1,401.1	1,401.1	761.1	751.7	-649.4	-46.3%
1061 CIP Rcpts (Other)	693.6	100.4	100.4	100.4	100.4	100.4	0.0	0.0%
1108 Stat Desig (Other)	13.1	85.3	85.3	85.3	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,073.9	2,710.2	2,710.2	2,710.2	2,548.0	2,540.0	-170.2	-6.3%
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
Other	1,177.4	1,586.8	1,586.8	1,586.8	946.8	937.4	-649.4	-40.9%
Federal	7,756.6	7,478.6	7,478.6	7,478.6	7,138.5	7,120.1	-358.5	-4.8%
<u>Positions:</u>								
Permanent Full Time	46	49	49	49	49	49	0	0.0%
Permanent Part Time	1	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: Air Guard Facilities Maintenance (416)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MAIR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,808.4	3,635.5	3,635.5	3,635.5	3,707.2	3,645.5	10.0	0.3%
2000 Travel	32.0	15.4	15.4	25.1	25.1	25.1	0.0	0.0%
3000 Services	2,713.2	3,029.6	3,029.6	3,019.9	3,004.9	3,004.9	-15.0	-0.5%
4000 Commodities	184.1	314.3	314.3	314.3	299.3	299.3	-15.0	-4.8%
5000 Capital Outlay	21.7	19.5	19.5	19.5	0.0	0.0	-19.5	-100.0%
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	5,759.4	7,014.3	7,014.3	7,014.3	7,036.5	6,974.8	-39.5	-0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,071.3	5,068.7	5,068.7	5,068.7	5,123.0	5,076.9	8.2	0.2%
1003 G/F Match (UGF)	1,415.7	1,667.2	1,667.2	1,667.2	1,654.3	1,638.8	-28.4	-1.7%
1004 Gen Fund (UGF)	272.4	278.4	278.4	278.4	259.2	259.1	-19.3	-6.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,688.1	1,945.6	1,945.6	1,945.6	1,913.5	1,897.9	-47.7	-2.5%
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	4,071.3	5,068.7	5,068.7	5,068.7	5,123.0	5,076.9	8.2	0.2%
<u>Positions:</u>								
Permanent Full Time	36	38	38	38	38	38	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)

IRIS AP Type: MMYA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,061.2	6,940.0	6,940.0	6,940.0	6,934.1	6,924.9	-15.1	-0.2%
2000 Travel	40.9	37.9	37.9	52.9	52.9	52.9	0.0	0.0%
3000 Services	1,773.8	1,400.3	1,400.3	1,392.8	1,452.4	1,452.4	59.6	4.3%
4000 Commodities	1,248.5	1,043.0	1,043.0	1,035.5	1,035.5	1,035.5	0.0	0.0%
5000 Capital Outlay	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	290.7	308.0	308.0	308.0	308.0	308.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,345.3	9,729.2	9,729.2	9,729.2	9,782.9	9,773.7	44.5	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,266.6	4,281.2	4,281.2	4,281.2	4,304.3	4,305.0	23.8	0.6%
1003 G/F Match (UGF)	1,982.2	1,260.9	1,260.9	1,260.9	1,268.4	1,268.6	7.7	0.6%
1004 Gen Fund (UGF)	3,456.8	3,401.5	3,401.5	3,401.5	3,416.3	3,413.6	12.1	0.4%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	639.7	654.9	654.9	654.9	663.2	655.8	0.9	0.1%
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	129.7	129.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,439.0	4,662.4	4,662.4	4,662.4	4,684.7	4,682.2	19.8	0.4%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	639.7	784.6	784.6	784.6	792.9	785.5	0.9	0.1%
Federal	3,266.6	4,281.2	4,281.2	4,281.2	4,304.3	4,305.0	23.8	0.6%
<u>Positions:</u>								
Permanent Full Time	66	69	69	69	69	69	0	0.0%
Permanent Part Time	1	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: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MVET

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	486.1	521.3	521.3	496.3	498.9	499.1	2.8	0.6%
2000 Travel	80.7	131.4	131.4	61.7	61.7	61.7	0.0	0.0%
3000 Services	184.4	256.1	256.1	350.8	350.8	350.8	0.0	0.0%
4000 Commodities	17.5	53.8	53.8	53.8	53.8	53.8	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	1,259.6	1,251.9	1,251.6	1,251.6	1,251.6	1,251.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,028.3	2,214.5	2,214.2	2,214.2	2,216.8	2,217.0	2.8	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	296.3	350.9	350.9	350.9	351.5	351.7	0.8	0.2%
1004 Gen Fund (UGF)	1,732.0	1,852.4	1,852.4	1,852.4	1,854.4	1,854.4	2.0	0.1%
1181 Vets Endow (Other)	0.0	11.2	10.9	10.9	10.9	10.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,732.0	1,852.4	1,852.4	1,852.4	1,854.4	1,854.4	2.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	11.2	10.9	10.9	10.9	10.9	0.0	0.0%
Federal	296.3	350.9	350.9	350.9	351.5	351.7	0.8	0.2%
<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)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MSAD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	156.1	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
2000 Travel	34.6	0.0	0.0	0.0	35.0	35.0	35.0	100.0%
3000 Services	5.2	210.0	210.0	210.0	175.0	175.0	-35.0	-16.7%
4000 Commodities	2.8	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	198.7	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	106.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	87.4	220.0	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	193.7	320.0	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: Alaska Aerospace Corporation (1424)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

IRIS AP Type: MAAC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,165.4	1,309.2	1,309.2	1,134.2	1,184.2	1,184.2	50.0	4.4%
2000 Travel	126.0	169.1	126.8	126.8	126.8	126.8	0.0	0.0%
3000 Services	1,839.3	2,758.0	2,758.0	2,933.0	2,883.0	2,883.0	-50.0	-1.7%
4000 Commodities	43.4	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
5000 Capital Outlay	7.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,181.8	4,270.4	4,228.1	4,228.1	4,228.1	4,228.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,543.9	2,877.3	2,877.3	2,877.3	2,877.3	2,877.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9	230.9	0.0	0.0%
1101 AERO Rcpts (Other)	1,637.9	1,162.2	1,119.9	1,119.9	1,119.9	1,119.9	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	1,637.9	1,393.1	1,350.8	1,350.8	1,350.8	1,350.8	0.0	0.0%
Federal	1,543.9	2,877.3	2,877.3	2,877.3	2,877.3	2,877.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	7	7	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)

IRIS AP Type: MAFM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	855.6	996.5	815.6	578.6	598.6	598.6	20.0	3.5%
2000 Travel	95.8	64.4	33.4	95.4	95.4	95.4	0.0	0.0%
3000 Services	22,494.5	5,145.7	5,145.7	5,320.7	5,300.7	5,300.7	-20.0	-0.4%
4000 Commodities	2,735.6	512.3	512.3	512.3	512.3	512.3	0.0	0.0%
5000 Capital Outlay	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,181.5	6,776.2	6,564.3	6,564.3	6,564.3	6,564.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	19,556.0	4,824.5	4,697.9	4,697.9	4,697.9	4,697.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	156.8	0.0	0.0%
1101 AERO Rcpts (Other)	6,625.5	1,794.9	1,709.6	1,709.6	1,709.6	1,709.6	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	6,625.5	1,951.7	1,866.4	1,866.4	1,866.4	1,866.4	0.0	0.0%
Federal	19,556.0	4,824.5	4,697.9	4,697.9	4,697.9	4,697.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	7	6	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%