

**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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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%
<b>Totals</b>	<b>11.2</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>0.0%</b>
<b><u>Funding Sources:</u></b>									
1181 Vets Endow (Other)	11.2	0.0	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>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>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>11.2</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>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:** 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	0.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,303.1	2,303.1	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	60.0	60.0	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>0.0</b>	<b>2,303.1</b>	<b>2,303.1</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>60.0</b>	<b>60.0</b>	<b>100.0%</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>1,900.0</b>	<b>1,900.0</b>	<b>100.0%</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:** 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	3,288.0	3,288.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	9.6	9.6	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	1,384.6	1,384.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	62.8	62.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,795.0</b>	<b>4,795.0</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4,705.0	4,705.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	90.0	90.0	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>0.0</b>	<b>4,705.0</b>	<b>4,705.0</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>90.0</b>	<b>90.0</b>	<b>100.0%</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	24	24	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,869.5	4,872.2	4,773.3	3,797.7	3,797.7	3,724.2	-73.5	-1.9%
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	2,508.2	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%
<b>Totals</b>	<b>6,247.7</b>	<b>6,775.9</b>	<b>6,677.0</b>	<b>6,677.0</b>	<b>6,677.0</b>	<b>5,993.0</b>	<b>-684.0</b>	<b>-10.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,693.9	2,150.3	2,051.4	2,051.4	2,051.4	1,967.6	-83.8	-4.1%
1003 G/F Match (UGF)	290.3	318.1	318.1	318.1	318.1	318.4	0.3	0.1%
1004 Gen Fund (UGF)	2,744.8	2,405.8	2,405.8	2,405.8	2,405.8	2,316.3	-89.5	-3.7%
1007 I/A Rcpts (Other)	1,420.4	1,721.5	1,721.5	1,721.5	1,721.5	1,242.1	-479.4	-27.8%
1061 CIP Rcpts (Other)	98.3	180.2	180.2	180.2	180.2	148.6	-31.6	-17.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,035.1</b>	<b>2,723.9</b>	<b>2,723.9</b>	<b>2,723.9</b>	<b>2,723.9</b>	<b>2,634.7</b>	<b>-89.2</b>	<b>-3.3%</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>1,518.7</b>	<b>1,901.7</b>	<b>1,901.7</b>	<b>1,901.7</b>	<b>1,901.7</b>	<b>1,390.7</b>	<b>-511.0</b>	<b>-26.9%</b>
<b>Federal</b>	<b>1,693.9</b>	<b>2,150.3</b>	<b>2,051.4</b>	<b>2,051.4</b>	<b>2,051.4</b>	<b>1,967.6</b>	<b>-83.8</b>	<b>-4.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	49	42	41	33	33	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)

Non-Formula Component

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

IRIS AP Type: MHLS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,539.3	6,702.1	6,702.1	6,702.1	6,702.1	6,734.9	32.8	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	1,918.9	1,528.3	-390.6	-20.4%
4000 Commodities	69.3	403.4	403.4	403.4	403.4	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%
<b>Totals</b>	<b>9,445.1</b>	<b>10,495.7</b>	<b>10,495.7</b>	<b>10,495.7</b>	<b>10,495.7</b>	<b>9,824.9</b>	<b>-670.8</b>	<b>-6.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	3,888.9	4,615.9	4,615.9	4,615.9	4,615.9	4,626.4	10.5	0.2%
1003 G/F Match (UGF)	2,489.7	2,505.3	2,505.3	2,505.3	2,505.3	2,113.2	-392.1	-15.7%
1007 I/A Rcpts (Other)	2,268.1	1,973.6	1,973.6	1,973.6	1,973.6	1,985.3	11.7	0.6%
1061 CIP Rcpts (Other)	631.4	1,000.9	1,000.9	1,000.9	1,000.9	700.0	-300.9	-30.1%
1108 Stat Desig (Other)	167.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,489.7</b>	<b>2,505.3</b>	<b>2,505.3</b>	<b>2,505.3</b>	<b>2,505.3</b>	<b>2,113.2</b>	<b>-392.1</b>	<b>-15.7%</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>3,066.5</b>	<b>3,374.5</b>	<b>3,374.5</b>	<b>3,374.5</b>	<b>3,374.5</b>	<b>3,085.3</b>	<b>-289.2</b>	<b>-8.6%</b>
<b>Federal</b>	<b>3,888.9</b>	<b>4,615.9</b>	<b>4,615.9</b>	<b>4,615.9</b>	<b>4,615.9</b>	<b>4,626.4</b>	<b>10.5</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
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)

Non-Formula Component

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

IRIS AP Type: MLEP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	0.0	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	0.0%
3000 Services	16.9	35.8	0.0	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	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	270.4	189.2	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%
<b>Totals</b>	<b>298.5</b>	<b>225.0</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>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	298.5	225.0	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>298.5</b>	<b>225.0</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>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:** 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,626.5	5,015.5	5,015.5	5,015.5	5,015.5	5,090.5	75.0	1.5%
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	5,946.4	4,879.1	-1,067.3	-17.9%
4000 Commodities	360.8	730.2	730.2	443.4	443.4	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%
<b>Totals</b>	<b>11,007.9</b>	<b>11,803.0</b>	<b>11,803.0</b>	<b>11,803.0</b>	<b>11,803.0</b>	<b>10,660.7</b>	<b>-1,142.3</b>	<b>-9.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	7,756.6	7,478.6	7,478.6	7,478.6	7,478.6	7,138.5	-340.1	-4.5%
1003 G/F Match (UGF)	1,652.3	2,268.8	2,268.8	2,268.8	2,268.8	2,279.6	10.8	0.5%
1004 Gen Fund (UGF)	421.6	441.4	441.4	441.4	441.4	268.4	-173.0	-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	1,401.1	761.1	-640.0	-45.7%
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%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>2,073.9</b>	<b>2,710.2</b>	<b>2,710.2</b>	<b>2,710.2</b>	<b>2,710.2</b>	<b>2,548.0</b>	<b>-162.2</b>	<b>-6.0%</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>27.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,177.4</b>	<b>1,586.8</b>	<b>1,586.8</b>	<b>1,586.8</b>	<b>1,586.8</b>	<b>946.8</b>	<b>-640.0</b>	<b>-40.3%</b>
<b>Federal</b>	<b>7,756.6</b>	<b>7,478.6</b>	<b>7,478.6</b>	<b>7,478.6</b>	<b>7,478.6</b>	<b>7,138.5</b>	<b>-340.1</b>	<b>-4.5%</b>
<b>Positions:</b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,808.4	3,635.5	3,635.5	3,635.5	3,635.5	3,707.2	71.7	2.0%
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	3,019.9	3,004.9	-15.0	-0.5%
4000 Commodities	184.1	314.3	314.3	314.3	314.3	299.3	-15.0	-4.8%
5000 Capital Outlay	21.7	19.5	19.5	19.5	19.5	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%
<b>Totals</b>	<b>5,759.4</b>	<b>7,014.3</b>	<b>7,014.3</b>	<b>7,014.3</b>	<b>7,014.3</b>	<b>7,036.5</b>	<b>22.2</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	4,071.3	5,068.7	5,068.7	5,068.7	5,068.7	5,123.0	54.3	1.1%
1003 G/F Match (UGF)	1,415.7	1,667.2	1,667.2	1,667.2	1,667.2	1,654.3	-12.9	-0.8%
1004 Gen Fund (UGF)	272.4	278.4	278.4	278.4	278.4	259.2	-19.2	-6.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,688.1</b>	<b>1,945.6</b>	<b>1,945.6</b>	<b>1,945.6</b>	<b>1,945.6</b>	<b>1,913.5</b>	<b>-32.1</b>	<b>-1.6%</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>4,071.3</b>	<b>5,068.7</b>	<b>5,068.7</b>	<b>5,068.7</b>	<b>5,068.7</b>	<b>5,123.0</b>	<b>54.3</b>	<b>1.1%</b>
<b><u>Positions:</u></b>								
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)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component  
 IRIS AP Type: MMYA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,061.2	6,940.0	6,940.0	6,940.0	6,940.0	6,934.1	-5.9	-0.1%
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	1,392.8	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%
<b>Totals</b>	<b>9,345.3</b>	<b>9,729.2</b>	<b>9,729.2</b>	<b>9,729.2</b>	<b>9,729.2</b>	<b>9,782.9</b>	<b>53.7</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	3,266.6	4,281.2	4,281.2	4,281.2	4,281.2	4,304.3	23.1	0.5%
1003 G/F Match (UGF)	1,982.2	1,260.9	1,260.9	1,260.9	1,260.9	1,268.4	7.5	0.6%
1004 Gen Fund (UGF)	3,456.8	3,401.5	3,401.5	3,401.5	3,401.5	3,416.3	14.8	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	654.9	663.2	8.3	1.3%
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	129.7	129.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,439.0</b>	<b>4,662.4</b>	<b>4,662.4</b>	<b>4,662.4</b>	<b>4,662.4</b>	<b>4,684.7</b>	<b>22.3</b>	<b>0.5%</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>639.7</b>	<b>784.6</b>	<b>784.6</b>	<b>784.6</b>	<b>784.6</b>	<b>792.9</b>	<b>8.3</b>	<b>1.1%</b>
<b>Federal</b>	<b>3,266.6</b>	<b>4,281.2</b>	<b>4,281.2</b>	<b>4,281.2</b>	<b>4,281.2</b>	<b>4,304.3</b>	<b>23.1</b>	<b>0.5%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	486.1	521.3	521.3	496.3	496.3	498.9	2.6	0.5%
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%
<b>Totals</b>	<b>2,028.3</b>	<b>2,214.5</b>	<b>2,214.2</b>	<b>2,214.2</b>	<b>2,214.2</b>	<b>2,216.8</b>	<b>2.6</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	296.3	350.9	350.9	350.9	350.9	351.5	0.6	0.2%
1004 Gen Fund (UGF)	1,732.0	1,852.4	1,852.4	1,852.4	1,852.4	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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,732.0</b>	<b>1,852.4</b>	<b>1,852.4</b>	<b>1,852.4</b>	<b>1,852.4</b>	<b>1,854.4</b>	<b>2.0</b>	<b>0.1%</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>11.2</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>296.3</b>	<b>350.9</b>	<b>350.9</b>	<b>350.9</b>	<b>350.9</b>	<b>351.5</b>	<b>0.6</b>	<b>0.2%</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)  
**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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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	0.0	35.0	35.0	100.0%	
3000 Services	5.2	210.0	210.0	210.0	210.0	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%	
<b>Totals</b>	<b>198.7</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>									
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%	
<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>193.7</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:** 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,165.4	1,309.2	1,309.2	1,134.2	1,134.2	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	2,933.0	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%
<b>Totals</b>	<b>3,181.8</b>	<b>4,270.4</b>	<b>4,228.1</b>	<b>4,228.1</b>	<b>4,228.1</b>	<b>4,228.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
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%
<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>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>1,637.9</b>	<b>1,393.1</b>	<b>1,350.8</b>	<b>1,350.8</b>	<b>1,350.8</b>	<b>1,350.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,543.9</b>	<b>2,877.3</b>	<b>2,877.3</b>	<b>2,877.3</b>	<b>2,877.3</b>	<b>2,877.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	855.6	996.5	815.6	578.6	578.6	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	5,320.7	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%
<b>Totals</b>	<b>26,181.5</b>	<b>6,776.2</b>	<b>6,564.3</b>	<b>6,564.3</b>	<b>6,564.3</b>	<b>6,564.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
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%
<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>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>6,625.5</b>	<b>1,951.7</b>	<b>1,866.4</b>	<b>1,866.4</b>	<b>1,866.4</b>	<b>1,866.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>19,556.0</b>	<b>4,824.5</b>	<b>4,697.9</b>	<b>4,697.9</b>	<b>4,697.9</b>	<b>4,697.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%