

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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,430.0	3,477.0	3,477.0	0.0	0.0%
2000 Travel	118.7	188.7	188.7	0.0	0.0%
3000 Services	1,970.2	2,068.9	2,068.9	0.0	0.0%
4000 Commodities	226.7	340.7	340.7	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	5,745.6	6,075.3	6,075.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,995.2	1,991.6	1,991.6	0.0	0.0%
1003 G/F Match (UGF)	325.2	324.5	324.5	0.0	0.0%
1004 Gen Fund (UGF)	2,002.9	2,304.1	2,304.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,267.8	1,301.6	1,301.6	0.0	0.0%
1061 CIP Rcpts (Other)	154.5	153.5	153.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,328.1	2,628.6	2,628.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,422.3	1,455.1	1,455.1	0.0	0.0%
Federal	1,995.2	1,991.6	1,991.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	28	29	29	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: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MHLS

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	6,916.5	6,862.8	6,862.8	0.0	0.0%
2000 Travel	82.9	104.5	104.5	0.0	0.0%
3000 Services	1,152.0	1,152.0	1,152.0	0.0	0.0%
4000 Commodities	42.7	42.7	42.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,729.3	847.6	847.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,923.4	9,009.6	9,009.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,583.5	1,581.5	1,581.5	0.0	0.0%
1003 G/F Match (UGF)	2,091.1	2,076.9	2,076.9	0.0	0.0%
1004 Gen Fund (UGF)	0.0	21.6	21.6	0.0	0.0%
1007 I/A Rcpts (Other)	2,106.9	2,093.0	2,093.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,860.2	2,836.6	2,836.6	0.0	0.0%
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0%
1265 COVID Fed (Fed)	881.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,091.1	2,098.5	2,098.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	5,367.1	5,329.6	5,329.6	0.0	0.0%
Federal	2,465.2	1,581.5	1,581.5	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	60	60	60	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,722.7	6,314.1	6,314.1	0.0	0.0%
2000 Travel	387.8	427.3	427.3	0.0	0.0%
3000 Services	6,633.4	6,075.5	6,075.5	0.0	0.0%
4000 Commodities	293.4	826.5	826.5	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	13,047.2	13,653.3	13,653.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	9,503.5	10,087.4	10,087.4	0.0	0.0%
1003 G/F Match (UGF)	2,283.8	2,291.3	2,291.3	0.0	0.0%
1004 Gen Fund (UGF)	267.9	268.7	268.7	0.0	0.0%
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	778.9	792.8	792.8	0.0	0.0%
1061 CIP Rcpts (Other)	100.4	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)	2,551.7	2,560.0	2,560.0	0.0	0.0%
Designated General (DGF)	27.4	27.4	27.4	0.0	0.0%
Other	964.6	978.5	978.5	0.0	0.0%
Federal	9,503.5	10,087.4	10,087.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	49	54	54	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: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MAIR

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,907.5	3,979.6	3,979.6	0.0	0.0%
2000 Travel	44.2	44.2	44.2	0.0	0.0%
3000 Services	2,889.9	2,889.9	2,889.9	0.0	0.0%
4000 Commodities	280.2	280.2	280.2	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	7,121.8	7,193.9	7,193.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,130.1	5,188.0	5,188.0	0.0	0.0%
1003 G/F Match (UGF)	1,552.4	1,572.1	1,572.1	0.0	0.0%
1004 Gen Fund (UGF)	439.3	433.8	433.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,991.7	2,005.9	2,005.9	0.0	0.0%
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	5,130.1	5,188.0	5,188.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	38	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)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MMYA

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	7,340.7	7,318.0	7,318.0	0.0	0.0%
2000 Travel	55.7	55.7	55.7	0.0	0.0%
3000 Services	1,449.6	1,449.6	1,449.6	0.0	0.0%
4000 Commodities	1,035.5	1,035.5	1,035.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	308.0	308.0	308.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,189.5	10,166.8	10,166.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,507.5	4,662.4	4,662.4	0.0	0.0%
1003 G/F Match (UGF)	1,334.2	1,327.6	1,327.6	0.0	0.0%
1004 Gen Fund (UGF)	3,534.6	3,090.6	3,090.6	0.0	0.0%
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	682.5	955.5	955.5	0.0	0.0%
1108 Stat Desig (Other)	129.7	129.7	129.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,868.8	4,418.2	4,418.2	0.0	0.0%
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0%
Other	812.2	1,085.2	1,085.2	0.0	0.0%
Federal	4,507.5	4,662.4	4,662.4	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	69	69	69	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: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MVET

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	527.5	520.5	520.5	0.0	0.0%
2000 Travel	68.8	68.8	68.8	0.0	0.0%
3000 Services	279.7	279.7	279.7	0.0	0.0%
4000 Commodities	84.6	84.6	84.6	0.0	0.0%
5000 Capital Outlay	0.0	7.8	7.8	0.0	0.0%
7000 Grants, Benefits	1,277.9	1,270.1	1,270.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,238.5	2,231.5	2,231.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	356.5	356.0	356.0	0.0	0.0%
1004 Gen Fund (UGF)	1,864.0	1,857.5	1,857.5	0.0	0.0%
1181 Vets Endow (Other)	10.2	10.2	10.2	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,864.0	1,857.5	1,857.5	0.0	0.0%
Designated General (DGF)	7.8	7.8	7.8	0.0	0.0%
Other	10.2	10.2	10.2	0.0	0.0%
Federal	356.5	356.0	356.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	115.0	115.0	115.0	0.0	0.0%
2000 Travel	35.0	35.0	35.0	0.0	0.0%
3000 Services	175.0	175.0	175.0	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 Wing Civil Air Patrol (526)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MCAP

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	250.0	250.0	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	0.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	250.0	250.0	0.0	0.0%
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: Alaska Public Safety Communication Services (APSCS) (3274)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type:

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,387.3	0.0	0.0	0.0	0.0%
2000 Travel	250.0	0.0	0.0	0.0	0.0%
3000 Services	5,856.7	0.0	0.0	0.0	0.0%
4000 Commodities	212.8	0.0	0.0	0.0	0.0%
5000 Capital Outlay	50.0	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	9,756.8	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,100.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	7,156.8	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	150.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	350.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,156.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0%
Other	350.0	0.0	0.0	0.0	0.0%
Federal	2,100.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	24	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	986.2	958.4	958.4	0.0	0.0%
2000 Travel	126.8	126.8	126.8	0.0	0.0%
3000 Services	2,981.3	2,750.4	2,750.4	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	4,128.4	3,869.7	3,869.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,774.2	2,772.6	2,772.6	0.0	0.0%
1061 CIP Rcpts (Other)	230.9	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	1,123.3	1,097.1	1,097.1	0.0	0.0%
<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	1,354.2	1,097.1	1,097.1	0.0	0.0%
Federal	2,774.2	2,772.6	2,772.6	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: Alaska Aerospace Corporation Facilities Maintenance (2362)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

IRIS AP Type: MAFM

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	658.5	572.6	572.6	0.0	0.0%
2000 Travel	95.4	95.4	95.4	0.0	0.0%
3000 Services	5,425.7	5,268.9	5,268.9	0.0	0.0%
4000 Commodities	512.3	512.3	512.3	0.0	0.0%
5000 Capital Outlay	57.3	127.3	127.3	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	6,749.2	6,576.5	6,576.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,827.4	4,816.3	4,816.3	0.0	0.0%
1061 CIP Rcpts (Other)	156.8	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	1,765.0	1,760.2	1,760.2	0.0	0.0%
<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	1,921.8	1,760.2	1,760.2	0.0	0.0%
Federal	4,827.4	4,816.3	4,816.3	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: Unallocated Rates Adjustment (3367)

Non-Formula Component

RDU: Agency Unallocated (626)

IRIS AP Type: MUA2

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
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	0.0	74.0	74.0	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	0.0	74.0	74.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	28.9	28.9	0.0	0.0%
1004 Gen Fund (UGF)	0.0	28.1	28.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	8.5	8.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	5.8	5.8	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	2.5	2.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.1	0.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	28.1	28.1	0.0	0.0%
Designated General (DGF)	0.0	0.1	0.1	0.0	0.0%
Other	0.0	16.9	16.9	0.0	0.0%
Federal	0.0	28.9	28.9	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%