

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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
1000 Personal Services	3,633.9	3,583.4	3,583.4	0.0	0.0%
2000 Travel	241.9	241.9	241.9	0.0	0.0%
3000 Services	1,424.0	1,499.0	1,499.0	0.0	0.0%
4000 Commodities	354.2	354.2	354.2	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	5,654.0	5,678.5	5,678.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,388.9	1,480.9	1,480.9	0.0	0.0%
1003 G/F Match (UGF)	324.5	325.6	325.6	0.0	0.0%
1004 Gen Fund (UGF)	2,392.9	2,388.9	2,388.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,387.0	1,325.1	1,325.1	0.0	0.0%
1061 CIP Rcpts (Other)	160.7	158.0	158.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,717.4	2,714.5	2,714.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,547.7	1,483.1	1,483.1	0.0	0.0%
Federal	1,388.9	1,480.9	1,480.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	30	37	37	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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
1000 Personal Services	6,853.3	6,948.7	6,948.7	0.0	0.0%
2000 Travel	104.5	74.5	74.5	0.0	0.0%
3000 Services	1,621.3	1,134.6	1,134.6	0.0	0.0%
4000 Commodities	98.2	34.0	34.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	847.6	297.6	297.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,524.9	8,489.4	8,489.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,588.1	898.4	898.4	0.0	0.0%
1003 G/F Match (UGF)	2,081.6	2,319.7	2,319.7	0.0	0.0%
1004 Gen Fund (UGF)	28.3	28.3	28.3	0.0	0.0%
1007 I/A Rcpts (Other)	2,095.4	2,140.8	2,140.8	0.0	0.0%
1061 CIP Rcpts (Other)	2,843.7	2,902.2	2,902.2	0.0	0.0%
1108 Stat Desig (Other)	400.0	200.0	200.0	0.0	0.0%
1265 COVID Fed (Fed)	487.8	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,109.9	2,348.0	2,348.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	5,339.1	5,243.0	5,243.0	0.0	0.0%
Federal	2,075.9	898.4	898.4	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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
1000 Personal Services	6,099.6	6,365.9	6,365.9	0.0	0.0%
2000 Travel	427.3	427.3	427.3	0.0	0.0%
3000 Services	8,030.7	7,094.3	7,094.3	0.0	0.0%
4000 Commodities	716.0	791.0	791.0	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	15,283.5	14,688.4	14,688.4	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	11,699.3	11,073.8	11,073.8	0.0	0.0%
1003 G/F Match (UGF)	2,297.2	2,322.2	2,322.2	0.0	0.0%
1004 Gen Fund (UGF)	276.7	277.8	277.8	0.0	0.0%
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	795.0	799.3	799.3	0.0	0.0%
1061 CIP Rcpts (Other)	102.6	102.6	102.6	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)	2,573.9	2,600.0	2,600.0	0.0	0.0%
Designated General (DGF)	27.4	27.4	27.4	0.0	0.0%
Other	982.9	987.2	987.2	0.0	0.0%
Federal	11,699.3	11,073.8	11,073.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	54	55	55	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)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MAIR

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed	
1000 Personal Services	3,842.8	3,952.9	3,952.9	0.0	0.0%
2000 Travel	37.5	37.5	37.5	0.0	0.0%
3000 Services	3,086.9	3,196.9	3,196.9	0.0	0.0%
4000 Commodities	242.5	242.5	242.5	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	7,209.7	7,429.8	7,429.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	5,192.2	5,317.5	5,317.5	0.0	0.0%
1003 G/F Match (UGF)	1,572.1	1,612.0	1,612.0	0.0	0.0%
1004 Gen Fund (UGF)	445.4	500.3	500.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,017.5	2,112.3	2,112.3	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	5,192.2	5,317.5	5,317.5	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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
1000 Personal Services	9,082.2	6,447.0	6,447.0	0.0	0.0%
2000 Travel	80.0	115.0	115.0	0.0	0.0%
3000 Services	1,567.0	2,812.0	2,812.0	0.0	0.0%
4000 Commodities	1,085.8	1,185.8	1,185.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	278.0	278.0	278.0	0.0	0.0%
8000 Miscellaneous	0.0	881.9	881.9	0.0	0.0%
Totals	12,093.0	11,719.7	11,719.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	6,575.8	6,655.0	6,655.0	0.0	0.0%
1003 G/F Match (UGF)	1,328.4	1,829.1	1,829.1	0.0	0.0%
1004 Gen Fund (UGF)	3,099.6	2,131.4	2,131.4	0.0	0.0%
1005 GF/Prgm (DGF)	1.1	1.1	1.1	0.0	0.0%
1007 I/A Rcpts (Other)	958.3	973.3	973.3	0.0	0.0%
1108 Stat Desig (Other)	129.8	129.8	129.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,428.0	3,960.5	3,960.5	0.0	0.0%
Designated General (DGF)	1.1	1.1	1.1	0.0	0.0%
Other	1,088.1	1,103.1	1,103.1	0.0	0.0%
Federal	6,575.8	6,655.0	6,655.0	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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed	
1000 Personal Services	528.9	645.6	645.6	0.0	0.0%
2000 Travel	120.7	120.7	120.7	0.0	0.0%
3000 Services	205.1	205.1	205.1	0.0	0.0%
4000 Commodities	58.2	58.2	58.2	0.0	0.0%
5000 Capital Outlay	7.8	7.8	7.8	0.0	0.0%
7000 Grants, Benefits	1,319.5	1,319.5	1,319.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,240.2	2,356.9	2,356.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	356.4	358.6	358.6	0.0	0.0%
1004 Gen Fund (UGF)	1,866.3	1,980.8	1,980.8	0.0	0.0%
1181 Vets Endow (Other)	9.7	9.7	9.7	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,866.3	1,980.8	1,980.8	0.0	0.0%
Designated General (DGF)	7.8	7.8	7.8	0.0	0.0%
Other	9.7	9.7	9.7	0.0	0.0%
Federal	356.4	358.6	358.6	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	5	5	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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
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	250.0	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	250.0	250.0	250.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	250.0	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 State Defense Force (3227)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type:

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed	
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	0.0	0.0	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	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	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%
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 Aerospace Corporation (1424)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

IRIS AP Type: MAAC

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed	
1000 Personal Services	958.4	965.4	965.4	0.0	0.0%
2000 Travel	126.8	126.8	126.8	0.0	0.0%
3000 Services	2,752.0	2,752.0	2,752.0	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	3,871.3	3,878.3	3,878.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	2,773.0	2,773.4	2,773.4	0.0	0.0%
1101 AERO Rcpts (Other)	1,098.3	1,104.9	1,104.9	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	1,098.3	1,104.9	1,104.9	0.0	0.0%
Federal	2,773.0	2,773.4	2,773.4	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

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed	
1000 Personal Services	577.8	584.0	584.0	0.0	0.0%
2000 Travel	95.4	95.4	95.4	0.0	0.0%
3000 Services	5,270.6	5,270.6	5,270.6	0.0	0.0%
4000 Commodities	512.3	512.3	512.3	0.0	0.0%
5000 Capital Outlay	127.3	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	6,583.4	6,589.6	6,589.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,820.3	4,824.7	4,824.7	0.0	0.0%
1101 AERO Rcpts (Other)	1,763.1	1,764.9	1,764.9	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	1,763.1	1,764.9	1,764.9	0.0	0.0%
Federal	4,820.3	4,824.7	4,824.7	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:

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoos (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoos	
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	0.0	0.0	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	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	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%
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%