



33rd Alaska State Legislature

House Finance Budget Subcommittee

Military & Veterans Affairs

FY25 Operating Budget

Chair:

Rep. Neal Foster
Capitol Room 511
465-3789

Members:

Rep. Ben Carpenter
Capitol Room 24
465-3779

Rep. Laddie Shaw
Capitol Room 403
465-4945

Rep. Stanley Wright
Capitol Room 412
465-2095

Rep. George Rauscher
Capitol Room 406
465-4859

Rep. Dan Saddler
Capitol Room 204
465-3783

Rep. Cliff Groh
Capitol Room 430
465-4993

Rep. Andrew Gray
Capitol Room 434
465-4940

Committee Aide:
Brodie Anderson
465-4858

March 1, 2024

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Military and Veterans Affairs submits the following recommended operating budget for FY2025 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$17,218,800
Designated General Funds (DGF)	\$ 28,500
Other Funds	\$12,538,800
Federal Funds	\$34,302,800
Total	\$64,088,900

The Unrestricted General Fund difference from FY25 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$1,843.1 million of Unrestricted General Funds, which is 12% above the FY25 Adjusted Base.

Positions:

Permanent Full-time	283
Permanent Part-time	0
Temporary	0
Total	283

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Military and Veterans Affairs reviewed the FY2025 Governor's budget request, including amendments, and recommends the following actions:

- 1) Accept all the Governor's proposals for the Alaska Military Youth Academy (AMYA) This includes the following items:
 - \$160 thousand increase of General Fund Match for federally funded employee benefit costs.
 - \$51.3 thousand of General Fund Match for 2 Coordinators to meet federally required counselor-to-cadet and case manager-to-cadet ratios.
 - \$631.8 thousand of General Funds for operational costs increases due to inflation, maintenance, and technology costs.

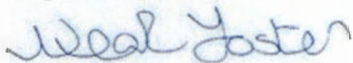
- 2) Approve all transactions for the Office of the Commissioner, including following new positions:
 - \$138.1 thousand for a Program Manager to oversee the Alaska State Defense Force.
 - \$26.4 thousand of General Funds, \$1.8 thousand of General Fund Match for an Accounting Technician to process travel for Army National Guard and Alaska State Defense Force.
 - \$50.9 thousand of General Funds, and \$1.1 thousand of General Fund Match for a Systems Programmer for Cybersecurity.
- 3) Accept the Governor's request for \$261.7 thousand of General Funds to expand operations of the Alaska State Defense Force, Naval Militia, and Civil Air Patrol
- 4) Accept the Governor's request for \$200.0 thousand of General Funds for tuition assistance for Alaska National Guard and Naval Militia members.
- 5) Approve all transactions for the Homeland Security and Emergency Management, including following new positions:
 - \$143.2 thousand of Federal Funds, and \$61.4 thousand of I/A Receipts for two Emergency Management Specialist positions
 - \$80.2 thousand of Federal Funds, and \$34.4 thousand of I/A Receipts for one Emergency Management Specialist supervisor position.
- 6) The subcommittee also took the following action:
 - Added \$186.0 thousand of General Funds for increased pay of \$7,000.00 for each of the 17 Veteran Service Officers (VSO) around the state and added one additional VSO for additional services in Ketchikan.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Military and Veterans Affairs adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY25AdjBase+ and House Subcommittee
3. Transaction Compare FY25GovAmd and House Subcommittee
4. Wordage

Respectfully Submitted,



Representative Neal Foster, Chair

House Finance Budget Subcommittee for the Department of Military and Veterans Affairs

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom	
Total	61,388.1	61,590.5	63,902.9	64,088.9	2,498.4	4.1 %	186.0	0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	31,643.5	32,727.8	33,846.7	34,032.7	1,304.9	4.0 %	186.0	0.5 %
2 Travel	1,609.4	1,609.4	1,609.4	1,609.4	0.0		0.0	
3 Services	23,070.4	22,188.5	22,864.0	22,864.0	675.5	3.0 %	0.0	
4 Commodities	3,107.5	3,107.5	3,625.5	3,625.5	518.0	16.7 %	0.0	
5 Capital Outlay	236.1	236.1	236.1	236.1	0.0		0.0	
7 Grants, Benefits	1,721.2	1,721.2	1,721.2	1,721.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	33,382.3	33,885.3	34,302.8	34,302.8	417.5	1.2 %	0.0	
1003 GF/Match (UGF)	8,408.6	8,561.1	8,777.5	8,777.5	216.4	2.5 %	0.0	
1004 Gen Fund (UGF)	7,562.5	6,814.6	8,255.3	8,441.3	1,626.7	23.9 %	186.0	2.3 %
1005 GF/Prgm (DGF)	28.5	28.5	28.5	28.5	0.0		0.0	
1007 I/A Rcpts (Other)	5,338.5	5,499.5	5,719.7	5,719.7	220.2	4.0 %	0.0	
1061 CIP Rcpts (Other)	3,162.8	3,278.2	3,295.8	3,295.8	17.6	0.5 %	0.0	
1101 AAC Fund (Other)	2,869.8	2,888.2	2,888.2	2,888.2	0.0		0.0	
1108 Stat Desig (Other)	635.1	635.1	635.1	635.1	0.0		0.0	
<u>Positions</u>								
Perm Full Time	274	274	282	283	9	3.3 %	1	0.4 %
Perm Part Time	0	0	0	0	0		0	
Temporary	0	0	0	0	0		0	

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers Agencies: DM&VA
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Agency: Department of Military and Veterans' Affairs

	<u>[1]</u> <u>24MgtPln</u>	<u>[2]</u> <u>AdjBase</u>	<u>[3]</u> <u>GovAmd</u>	<u>[4]</u> <u>HSubcom</u>	<u>[4] - [2]</u> <u>AdjBase to HSubcom</u>		<u>[4] - [3]</u> <u>GovAmd to HSubcom</u>	
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,971.1	15,375.7	17,032.8	17,218.8	1,843.1	12.0 %	186.0	1.1 %
Designated General (DGF)	28.5	28.5	28.5	28.5	0.0		0.0	
Other State Funds (Other)	12,006.2	12,301.0	12,538.8	12,538.8	237.8	1.9 %	0.0	
Federal Receipts (Fed)	33,382.3	33,885.3	34,302.8	34,302.8	417.5	1.2 %	0.0	

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers
Differences
Agencies: DM&VA

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs													
Military and Veterans' Affairs													
Office of the Commissioner													
Add Program Manager for Alaska State Defense Force Oversight	HSubcom	Inc	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			138.1										
Expanded Operations of Alaska State Defense Force, Naval Militia, and Civil Air Patrol	HSubcom	Inc	261.7	0.0	0.0	123.7	138.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			261.7										
Add Accounting Technician 2 to Process Travel for Army National Guard and the Alaska State Defense Force	HSubcom	Inc	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			28.3										
1003 GF/Match (UGF)			1.8										
1004 Gen Fund (UGF)			26.4										
1007 I/A Rcpts (Other)			26.6										
1061 CIP Rcpts (Other)			5.8										
Add Systems Programmer 2 for Cybersecurity	HSubcom	Inc	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			11.8										
1003 GF/Match (UGF)			1.1										
1004 Gen Fund (UGF)			50.9										
1007 I/A Rcpts (Other)			65.8										
1061 CIP Rcpts (Other)			4.7										
Authority for Procurement Specialist 3 Due to Increased Construction Projects	HSubcom	Inc	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			2.2										
1004 Gen Fund (UGF)			31.8										
1007 I/A Rcpts (Other)			32.0										
1061 CIP Rcpts (Other)			7.1										
Address Rising Information Technology (IT) Infrastructure Contact Costs	HSubcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	HSubcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			996.1	434.4	0.0	423.7	138.0	0.0	0.0	0.0	3	0	0
Homeland Security and Emergency Management													
Add Two Emergency Management Specialist 2 Positions for Disaster Assistance	HSubcom	Inc	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			143.2										
1007 I/A Rcpts (Other)			61.4										
Add Emergency Management Specialist 3 for Disaster Assistance	HSubcom	Inc	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers Differences Agencies: DM&VA
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)													
Military and Veterans' Affairs (continued)													
Homeland Security and Emergency Management (continued)													
Add Emergency Management Specialist 3 for Disaster Assistance (continued)													
1002 Fed Rcpts (Fed)			80.2										
1007 I/A Rcpts (Other)			34.4										
* Allocation Difference *			319.2	319.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Alaska Military Youth Academy													
Increase General Fund Match for Federally Funded Employee Benefit Costs	HSubcom	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			160.0										
Operational Cost Increase Due to Inflation, Additional Maintenance, and Technology Costs	HSubcom	Inc	631.8	0.0	0.0	251.8	380.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			631.8										
Add Two AMYA Coordinators to Meet Federally Required Counselor-to-Cadet and Case Manager-to-Cadet Ratios	HSubcom	Inc	205.3	205.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			154.0										
1003 GF/Match (UGF)			51.3										
* Allocation Difference *			997.1	365.3	0.0	251.8	380.0	0.0	0.0	0.0	2	0	0
Veterans' Services													
Increase Funding for Veterans Service Officers and Add One New Officer	HSubcom	Inc	186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			186.0										
* Allocation Difference *			186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			2,498.4	1,304.9	0.0	675.5	518.0	0.0	0.0	0.0	9	0	0
*** Agency Difference ***			2,498.4	1,304.9	0.0	675.5	518.0	0.0	0.0	0.0	9	0	0
**** All Agencies Difference ****			2,498.4	1,304.9	0.0	675.5	518.0	0.0	0.0	0.0	9	0	0

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

**2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between GovAmd and HSubcom**

Numbers Differences Agencies: DM&VA
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs													
Military and Veterans' Affairs													
Veterans' Services													
Increase Funding for Veterans Service	HSubcom	Inc	186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Officers and Add One New Officer													
1004 Gen Fund (UGF)			186.0										
* Allocation Difference *			186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			186.0	186.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Column Definitions

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Military and Veterans' Affairs
GovAmd HSubcom

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, of the federal and corporate receipts of the Department of Military and Veterans' Affairs, Alaska Aerospace Corporation.

B

B

Department of Military and Veterans' Affairs

All Dollars in Thousands

Numbers Only

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom
Unrestricted GF	15,971.1	15,375.7	17,032.8	17,218.8
Designated GF	28.5	28.5	28.5	28.5
Other	12,006.2	12,301.0	12,538.8	12,538.8
Federal Funds	33,382.3	33,885.3	34,302.8	34,302.8
Total	61,388.1	61,590.5	63,902.9	64,088.9
Check (Enter #s from LFD reports)	61,388.1	61,590.5	63,902.9	64,088.9
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	
1,247.7	7.8%
-	0.0%
532.6	4.4%
920.5	2.8%
2,700.8	4.4%

FY25 Adjusted Base to House Subcom	
1,843.1	12.0%
-	0.0%
237.9	1.9%
417.5	1.2%
2,498.4	4.1%

Gov Amend to House Subcom	
186.0	1.1%
-	0.0%
-	0.0%
-	0.0%
186.0	0.3%

Prepared by:	Brodie Anderson	Date:	2/29/2024
Status:	Final	Time	5:00 PM

Positions (Enter position counts from LFD reports)

PFTs	274	274	282	283
PPTs	0	0	0	0
Temps	0	0	0	0
Total Positions	274	274	282	283
Position Check (Should equal zero)				

Department of Military and Veterans' Affairs

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Military and Veterans' Affairs	Office of the Commissioner	Add Program Manager for Alaska State Defense Force Oversight		1004 Gen Fund	138.1	1	1	138.1	-	-	-	138.1
2	Military and Veterans' Affairs	Office of the Commissioner	Expanded Operations of Alaska State Defense Force, Naval Militia, and Civil Air Patrol		1004 Gen Fund	261.7	1	0	261.7	-	-	-	261.7
3	Military and Veterans' Affairs	Office of the Commissioner	Add Accounting Technician 2 to Process Travel for Army National Guard and the Alaska State Defense Force		1002 Fed Rcpts	28.3	1	1	-	-	-	28.3	28.3
					1003 GF/Match	1.8	1		1.8	-	-	-	1.8
					1004 Gen Fund	26.4	1		26.4	-	-	-	26.4
					1007 I/A Rcpts	26.6	1		-	-	26.6	-	26.6
					1061 CIP Rcpts	5.8	1		-	-	5.8	-	5.8
4	Military and Veterans' Affairs	Office of the Commissioner	Add Systems Programmer 2 for Cybersecurity		1002 Fed Rcpts	11.8	1	1	-	-	-	11.8	11.8
					1003 GF/Match	1.1	1		1.1	-	-	-	1.1
					1004 Gen Fund	50.9	1		50.9	-	-	-	50.9
					1007 I/A Rcpts	65.8	1		-	-	65.8	-	65.8
					1061 CIP Rcpts	4.7	1		-	-	4.7	-	4.7
5	Military and Veterans' Affairs	Office of the Commissioner	Authority for Procurement Specialist 3 Due to Increased Construction Projects		1003 GF/Match	2.2	1	0	2.2	-	-	-	2.2
					1004 Gen Fund	31.8	1		31.8	-	-	-	31.8
					1007 I/A Rcpts	32.0	1		-	-	32.0	-	32.0
					1061 CIP Rcpts	7.1	1		-	-	7.1	-	7.1
6	Military and Veterans' Affairs	Office of the Commissioner	Address Rising Information Technology (IT) Infrastructure Contact Costs		1004 Gen Fund	100.0	1	0	100.0	-	-	-	100.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
7	Military and Veterans' Affairs	Office of the Commissioner	Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members		1004	Gen Fund	200.0	1	0	0		200.0	-	-	200.0	
8	Military and Veterans' Affairs	Homeland Security and Emergency Management	Add Two Emergency Management Specialist 2 Positions for Disaster Assistance		1002	Fed Rcpts	143.2	1	2	2		-	-	143.2	143.2	
					1007	I/A Rcpts	61.4	1				-	-	61.4	-	61.4
9	Military and Veterans' Affairs	Homeland Security and Emergency Management	Add Emergency Management Specialist 3 for Disaster Assistance		1002	Fed Rcpts	80.2	1	1	1		-	-	80.2	80.2	
					1007	I/A Rcpts	34.4	1				-	-	34.4	-	34.4
10	Military and Veterans' Affairs	Alaska Military Youth Academy	Increase General Fund Match for Federally Funded Employee Benefit Costs		1003	GF/Match	160.0	1	0	0		160.0	-	-	160.0	
11	Military and Veterans' Affairs	Alaska Military Youth Academy	Operational Cost Increase Due to Inflation, Additional Maintenance, and Technology Costs		1004	Gen Fund	631.8	1	0	0		631.8	-	-	631.8	
12	Military and Veterans' Affairs	Alaska Military Youth Academy	Add Two AMYA Coordinators to Meet Federally Required Counselor-to-Cadet and Case Manager-to-Cadet Ratios		1002	Fed Rcpts	154.0	1	2	2		-	-	154.0	154.0	
					1003	GF/Match	51.3	1				51.3	-	-	-	51.3
					Totals		2,312.4		6	9		1,657.1	-	237.8	417.5	2,312.4

Other Subcommittee Actions				Totals	186.0		0	1		186.0	-	-	-	186.0	
13	Military and Veterans' Affairs	Veterans' Services	Increase Funding for Veterans Service Officers and Add One New Officer	Subcommittee Amendment #1	1004	Gen Fund	186.0	1	0	1	186.0	-	-	-	186.0