

## Department of Military and Veterans' Affairs

All Dollars in Thousands

Numbers Only

|              |                    |       |          |
|--------------|--------------------|-------|----------|
| Prepared by: | Jayme Jones        | Date: | 4/8/2024 |
| Status:      | DRAFT for Closeout | Time  | 3:56     |

|                                   | FY24 Management Plan | FY25 Adjusted Base | Gov Amend+      | House Subcom    | Senate Subcom   |
|-----------------------------------|----------------------|--------------------|-----------------|-----------------|-----------------|
| Unrestricted GF                   | 15,971.1             | 15,375.7           | 17,438.1        | 17,218.8        | 17,129.1        |
| Designated GF                     | 28.5                 | 28.5               | 28.5            | 28.5            | 28.5            |
| Other                             | 12,006.2             | 12,301.0           | 12,538.8        | 12,538.8        | 12,506.4        |
| Federal Funds                     | 33,382.3             | 33,885.3           | 34,302.8        | 34,302.8        | 34,274.5        |
| <b>Total</b>                      | <b>61,388.1</b>      | <b>61,590.5</b>    | <b>64,308.2</b> | <b>64,088.9</b> | <b>63,938.5</b> |
| Check (Enter #s from LFD reports) | 61,388.1             | 61,590.5           | 64,308.2        | 64,088.9        | 63,938.5        |
| Should equal zero                 | -                    | -                  | -               | -               | -               |

| FY25 Adjusted Base to Senate Subcom | Gov Amend+ to Senate Subcom | House Subcom to Senate Subcom |
|-------------------------------------|-----------------------------|-------------------------------|
| 1,753.4                             | 11.4%                       | (89.7) -0.5%                  |
| -                                   | 0.0%                        | - 0.0%                        |
| 205.4                               | 1.7%                        | (32.4) -0.3%                  |
| 389.2                               | 1.1%                        | (28.3) -0.1%                  |
| <b>2,348.0</b>                      | <b>3.8%</b>                 | <b>(150.4) -0.2%</b>          |
| (369.7) -0.6%                       |                             |                               |

## Positions (Enter position counts from LFD reports)

|                                    |            |            |            |            |            |
|------------------------------------|------------|------------|------------|------------|------------|
| PFTs                               | 274        | 274        | 282        | 283        | 281        |
| PPTs                               | 0          | 0          | 0          | 0          | 0          |
| Temps                              | 0          | 0          | 0          | 0          | 0          |
| <b>Total Positions</b>             | <b>274</b> | <b>274</b> | <b>282</b> | <b>283</b> | <b>281</b> |
| Position Check (Should equal zero) |            |            |            |            | -          |

## Governor's 12/15 Request

| # | Appropriation                  | Allocation                 | Description  | Subcommittee Notes | Totals  |           | Funding Multiplier | Gov PCNs | Sen PCNs |   | 1,229.1 | Designated GF | Other State Funds | Federal | Total |
|---|--------------------------------|----------------------------|--|--------------------|---------|-----------|--------------------|----------|----------|---|---------|---------------|-------------------|---------|-------|
|   |                                |                            |  |                    | 2,312.4 | 8         |                    |          |          |   |         |               |                   |         |       |
| 1 | Military and Veterans' Affairs | Office of the Commissioner | Add Program Manager for Alaska State Defense Force Oversight   |                    | 1004    | Gen Fund  | 138.1              | 0        | 1        | 0 |         | -             | -                 | -       | -     |
| 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              | 0        | 0        | 0 |         | -             | -                 | -       | -     |
| 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               | 0        | 1        | 0 |         | -             | -                 | -       | -     |
|   |                                |                            |  |                    | 1003    | GF/Match  | 1.8                | 0        |          |   |         | -             | -                 | -       | -     |
|   |                                |                            |  |                    | 1004    | Gen Fund  | 26.4               | 0        |          |   |         | -             | -                 | -       | -     |
|   |                                |                            |  |                    | 1007    | I/A Rcpts | 26.6               | 0        |          |   |         | -             | -                 | -       | -     |
|   |                                |                            |  |                    | 1061    | CIP Rcpts | 5.8                | 0        |          |   |         | -             | -                 | -       | -     |
| 4 | Military and Veterans' Affairs | Office of the Commissioner | Add Systems Programmer 2 for Cybersecurity   |                    | 1002    | Fed Rcpts | 11.8               | 1        | 1        | 1 |         | -             | -                 | -       | 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        | 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        | 0 |         | 100.0         | -                 | -       | 100.0 |

| #  | Appropriation                  | Allocation                                 | Description  | Subcommittee Notes | Funding Information |           |       | Funding Multiplier | Gov PCNs | Sen 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            |          | 8        | 6 |                 | 1,229.1       | -                 | 205.4   | 389.2 | 1,823.7 |

**Governor's Amendments Including Amendments Received on March 13, 2024, After the Statutory Deadline (GovAmd+)**

|                                   |                                |                            |   |  |        |          |       |       |   |   |   |       |       |   |   |       |       |
|-----------------------------------|--------------------------------|----------------------------|---|--|--------|----------|-------|-------|---|---|---|-------|-------|---|---|-------|-------|
|                                   |                                |                            |   |  | Totals |          |       | 405.3 |   | 0 | 0 |       | 405.3 | - | - | -     | 405.3 |
| 13                                | Military and Veterans' Affairs | Office of the Commissioner | GA 3/13 Additional Costs After Transferring IT Services Back From OIT Including Increased Personnel Costs and Licensing |  | 1004   | Gen Fund | 405.3 | 1     | 0 | 0 |   | 405.3 | -     | - | - | 405.3 |       |
|                                   |                                |                            |   |  | Totals |          |       | 405.3 |   | 0 | 0 |       | 405.3 | - | - | -     | 405.3 |
| <b>Other Subcommittee Actions</b> |                                |                            |   |  |        |          |       |       |   |   |   |       |       |   |   |       |       |
| 14                                | Military and Veterans' Affairs | Veterans' Services         | Increase Funding for Veterans Services Officers   |  | 1004   | Gen Fund | 119.0 | 1     | 0 | 0 |   | 119.0 | -     | - | - | 119.0 |       |