

Department of Military and Veterans' Affairs

All Dollars in Thousands
Numbers Only

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

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend+	House Subcom	Senate Subcom	FY25 Adjusted Base to Senate Subcom	Gov Amend+ to Senate Subcom	House Subcom to Senate Subcom
Unrestricted GF	15,971.1	15,375.7	17,438.1	17,218.8	17,129.1	1,753.4 11.4%	(309.0) -1.8%	(89.7) -0.5%
Designated GF	28.5	28.5	28.5	28.5	28.5	- 0.0%	- 0.0%	- 0.0%
Other	12,006.2	12,301.0	12,538.8	12,538.8	12,506.4	205.4 1.7%	(32.4) -0.3%	(32.4) -0.3%
Federal Funds	33,382.3	33,885.3	34,302.8	34,302.8	34,274.5	389.2 1.1%	(28.3) -0.1%	(28.3) -0.1%
Total	61,388.1	61,590.5	64,308.2	64,088.9	63,938.5	2,348.0 3.8%	(369.7) -0.6%	(150.4) -0.2%
Check (Enter #s from LFD reports)	61,388.1	61,590.5	64,308.2	64,088.9	63,938.5			
Should equal zero	-	-	-	-	-			

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
Total Positions	274	274	282	283	281
Position Check (Should equal zero)					-

Governor's 12/15 Request

					Totals		2,312.4		8	6		1,229.1	-	205.4	389.2	1,823.7
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier		Gov PCNs	Sen 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	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	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
Other Subcommittee Actions																
14	Military and Veterans' Affairs	Veterans' Services	Increase Funding for Veterans Services Officers		1004	Gen Fund	119.0	1	0			119.0	-	-	-	119.0