

Department of Military and Veterans' Affairs
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom	
Unrestricted GF	15,901.3	16,105.7	18,108.8	16,858.8	
Designated GF	28.5	28.5	28.5	28.5	
Other	12,048.9	12,421.8	12,000.7	12,000.7	
Federal Funds	31,494.0	31,818.2	33,412.6	33,412.6	
Total	59,472.7	60,374.2	63,550.6	62,300.6	-
Check (Enter #s from LFD reports)	59,472.7	60,374.2	63,550.6	62,300.6	-
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	15,929.8	16,134.2	18,137.3	16,887.3	-
Other	12,048.9	12,421.8	12,000.7	12,000.7	-
Federal	31,494.0	31,818.2	33,412.6	33,412.6	-

Positions (Enter position counts from LFD reports)

PFTs	262	263	271	270	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	262	263	271	270	
Position Check (Should equal zero)				0	

FY23 Management Plan to House Subcom	
957.5	6.0%
-	0.0%
(48.2)	-0.4%
1,918.6	6.1%
2,827.9	4.8%

AdjBase+ to House Subcom	
753.1	4.7%
-	0.0%
(421.1)	-3.4%
1,594.4	5.0%
1,926.4	3.2%

24GovAmd to House Subcom	
(1,250.0)	-6.9%
-	0.0%
-	0.0%
-	0.0%
(1,250.0)	-2.0%

Prepared by:	Brodie Anderson
Date:	3/8/2023
Time	1:00 PM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

957.5	6.0%
(48.2)	-0.4%
1,918.6	6.1%

753.1	4.7%
(421.1)	-3.4%
1,594.4	5.0%

(1,250.0)	-6.9%
-	0.0%
-	0.0%

8	3.1%
-	0.0%
-	0.0%

7	2.7%
-	0.0%
-	0.0%

(1)	-0.4%
-	0.0%
-	0.0%

Department of Military and Veterans' Affairs

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.				Numbers Section		3,285.0		8	7	
1	Military and Veterans' Affairs	Office of the Commissioner	Transfer Alaska State Defense Force Program to Alaska State Defense Force	Item 1 and 15 are related.	1004	Gen Fund	(400.2)	1	0	0
2	Military and Veterans' Affairs	Office of the Commissioner	Increased Federal Funding for the Alaska Distributed Learning Program		1002	Fed Rcpts	75.0	1	0	0
3	Military and Veterans' Affairs	Office of the Commissioner	Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support		1002	Fed Rcpts	30.3	1	1	1
					1003	GF/Match	2.1	1		
					1004	Gen Fund	31.6	1		
					1007	I/A Rcpts	28.5	1		
					1061	CIP Rcpts	6.7	1		
4	Military and Veterans' Affairs	Homeland Security and Emergency Management	Increased Emergency Management Performance Grant Match Funding		1003	GF/Match	200.0	1	0	0
5	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce Authority to Align with Anticipated Revenue and Expenditures		1002	Fed Rcpts	(700.0)	1	0	0
6	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce SDPR Authority No Longer Needed for EMAC		1108	Stat Desig	(200.0)	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
753.1	-	(421.1)	1,594.4	1,926.4
605.4	-	(164.8)	1,594.4	2,035.0
147.7	-	(256.3)	-	(108.6)
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
605.4	-	(164.8)	1,594.4	2,035.0
(400.2)	-	-	-	(400.2)
-	-	-	75.0	75.0
-	-	-	30.3	30.3
2.1	-	-	-	2.1
31.6	-	-	-	31.6
-	-	28.5	-	28.5
-	-	6.7	-	6.7
200.0	-	-	-	200.0
-	-	-	(700.0)	(700.0)
-	-	(200.0)	-	(200.0)

#	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	Army Guard Facilities Maintenance	Equipment Maintenance and Lifecycle Refresh		1002	Fed Rcpts	138.6	1	0	0		-	-	-	138.6	138.6
8	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination		1002	Fed Rcpts	105.5	1	1	1		-	-	-	105.5	105.5
9	Military and Veterans' Affairs	Alaska Wing Civil Air Patrol	Maintain Civil Air Patrol Funding		0		-	1	0	0		-	-	-	-	-
10	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Establish Eielson Janitorial Service Contract		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
11	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Maintenance for Additional Nose Dock Aircraft Maintenance and Repair Facility		1002	Fed Rcpts	45.0	1	0	0		-	-	-	45.0	45.0
					1003	GF/Match	15.0	1				15.0	-	-	-	15.0
12	Military and Veterans' Affairs	Alaska Military Youth Academy	Increased Eligible Federal Allowable Benefit Costs Through Cooperative Agreement		1002	Fed Rcpts	1,900.0	1	0	0		-	-	-	1,900.0	1,900.0
					1004	Gen Fund	(1,900.0)	1				(1,900.0)	-	-	-	(1,900.0)
13	Military and Veterans' Affairs	Alaska Military Youth Academy	Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	Item 13 and 24 are related.	1004	Gen Fund	475.0	1	0	0		475.0	-	-	-	475.0
14	Military and Veterans' Affairs	Alaska Military Youth Academy	Updates and Modernization of Campus		1004	Gen Fund	881.9	1	0	0	IncOTI	881.9	-	-	-	881.9
15	Military and Veterans' Affairs	Alaska State Defense Force	Transfer Alaska State Defense Force from Office of the Commissioner	Item 1 and 15 are related.	1004	Gen Fund	400.2	1	0	0		400.2	-	-	-	400.2
16	Military and Veterans' Affairs	Alaska State Defense Force	Add Director (09-#014) for Alaska State Defense Force		1004	Gen Fund	171.2	1	1	1		171.2	-	-	-	171.2
17	Military and Veterans' Affairs	Alaska State Defense Force	Add Administrative Officer 2 (09-#015) for Alaska State Defense Force		1004	Gen Fund	121.0	1	1	1		121.0	-	-	-	121.0
18	Military and Veterans' Affairs	Alaska State Defense Force	Add Two Office Assistant 1 (09-#016) and (09-#022) for Alaska State Defense Force	Accept only one Office Assistant 1 position and associated funding.	1004	Gen Fund	130.3	0.5	2	1		65.2	-	-	-	65.2
19	Military and Veterans' Affairs	Alaska State Defense Force	Expanded Operations for Alaska State Defense Force	Reduced increase for Alaska State Defense Force.	1004	Gen Fund	1,599.7	0.26	0	0		414.8	-	-	-	414.8
20	Military and Veterans' Affairs	Alaska State Defense Force	Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force		1004	Gen Fund	77.6	1	1	1		77.6	-	-	-	77.6
Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section		(108.6)			1	1		147.7	-	(256.3)	-	(108.6)
21	Military and Veterans' Affairs	Office of the Commissioner	Replace Unavailable Interagency Receipt Authority Due to Alaska State Defense Force Expansion		1004	Gen Fund	40.7	1	0	0		40.7	-	-	-	40.7
					1007	I/A Rcpts	(40.7)	1				-	-	(40.7)	-	(40.7)
22	Military and Veterans' Affairs	Office of the Commissioner	Delete Interagency Receipt Authority No Longer Needed for Administrative Services Director After Transfer From OMB		1007	I/A Rcpts	(215.6)	1	0	0		-	-	(215.6)	-	(215.6)
23	Military and Veterans' Affairs	Veterans' Services	Add Program Coordinator 1 (09-#013) for the Alaska Veterans Cemetery		1004	Gen Fund	107.0	1	1	1		107.0	-	-	-	107.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Other Subcommittee Actions						-		0	0		-	-	-	-	-
24	Military and Veterans' Affairs	Alaska Military Youth Academy	Change Fund Code for Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	This correctly categorizes the Governor's proposed use of UGF to match federal funding by using the UGF/Match fund code. Item 13 and 24 are related.	1003	GF/Match	475.0	1	0	0	475.0	-	-	-	475.0
					1004	Gen Fund	(475.0)	1			(475.0)	-	-	-	(475.0)