

# Fiscal Year 2025 Operating Budget

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## Department of Military and Veterans' Affairs

Enacted Budget Book



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## Column Definitions

**24Enroll (FY24 Enrolled)** - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**24Auth (FY24 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**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+ (GovAmd Plus Amds Rec'd Late)** - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

**House (House)** - House substitute for the FY25 operating budget.

**Senate (Senate)** - Senate substitute for the FY25 operating budget.

**25Veto (FY25 Operating Vetoes)** - Governor's vetoes to the FY25 enacted operating and FY24 supplemental operating budgets.

**25Enacted (Enacted FY25 Operating)** - Conference Committee FY25 operating appropriations with Governor's vetoes.

**25Budget (FY25 Budget)** - Sum of the 25Enacted and Enacted Bills columns to reflect the total FY25 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY25 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+25Enacted]

**24SupOp (Enacted FY24 Sup Operating)** - Conference Committee appropriations for the FY24 supplemental operating budget plus the Governor's vetoes.

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**Department of Military and Veterans' Affairs**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Military and Veterans' Affairs / Office of the Commissioner	Add Program Manager for Alaska State Defense Force Oversight	\$138.1 Gen Fund (UGF) <b>1 PFT Position Inc</b>	n/a	<p>The Alaska State Defense Force (ASDF) is a part of the Organized Militia per AS 26.05.100. The Department has expanded the role of ASDF in responding to emergencies and disasters. Currently, the commander of the ASDF is a volunteer position. The Department requested to have this position be a State employee, who is accountable to the Commissioner. This is similar to the model used by the Air and Army National Guards.</p> <p><b>Fiscal Analyst Comment:</b> In FY24 the Governor proposed the creation of a new ASDF allocation and an associated \$2.1 million UGF increase to bring the force from 200 members up to 500. The legislature denied this request for a new allocation and for the funding increase. It maintained the \$400.2 in funding for the force in the Commissioner's Office base budget.</p> <p><b>Items 1 and 2 are related.</b></p>
2	Military and Veterans' Affairs / Office of the Commissioner	Expanded Operations of Alaska State Defense Force, Naval Militia, and Civil Air Patrol	\$261.7 Gen Fund (UGF) <b>Inc</b>	n/a	<p>The legislature denied the requested FY25 expansion and again maintained the \$400.2 in the Commissioner's Office base budget.</p> <p><b>Items 1 and 2 are related.</b></p>
3	Military and Veterans' Affairs / Office of the Commissioner	Add Systems Programmer 2 for Cybersecurity	<b>Total: \$134.3</b> \$11.8 Fed Rcpts (Fed) \$1.1 GF/Match (UGF) \$50.9 Gen Fund (UGF) \$65.8 I/A Rcpts (Other) \$4.7 CIP Rcpts (Other) <b>1 PFT Position Inc</b>	<b>Total: \$134.3</b> \$11.8 Fed Rcpts (Fed) \$1.1 GF/Match (UGF) \$50.9 Gen Fund (UGF) \$65.8 I/A Rcpts (Other) \$4.7 CIP Rcpts (Other) <b>1 PFT Position Inc</b>	<p>This position is intended to enable the Department to proactively identify vulnerabilities and implement cybersecurity measures. The Department previously had no positions dedicated specifically to cybersecurity.</p> <p><b>Fiscal Analyst Comment:</b> DMVA has historically kept its IT infrastructure and operations outside of the shared services model of the State's Office of Information Technology (OIT) due to its unique federal requirements relating to national security and disaster response role.</p>

**Department of Military and Veterans' Affairs**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Military and Veterans' Affairs / Office of the Commissioner	Address Rising Information Technology (IT) Infrastructure Contact Costs	\$100.0 Gen Fund (UGF) <b>Inc</b>	\$100.0 Gen Fund (UGF) <b>Inc</b>	The Department's existing contract to maintain its data center infrastructure is expiring and costs are anticipated to double with the new contract. The Department requires a data center on-site to facilitate emergency operations.
5	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	\$405.3 Gen Fund (UGF) <b>Inc</b>	\$405.3 Gen Fund (UGF) <b>Inc</b>	The Office of Information Technology (OIT) transferred seven information technology (IT) positions that served the DMVA back to the Department at the end of FY23. DMVA is migrating from OIT due to the unique needs of the Department and requirements of federal programs. This increment is for IT position costs not offset by the expected reduction in OIT services, the cost to retain State email for employees, and the cost for licenses that are necessary to support the Department's operations.  The legislature also approved a FY24 <b>supplemental</b> for the same amount.
6	Military and Veterans' Affairs / Office of the Commissioner	Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	\$200.0 Gen Fund (UGF) <b>Inc</b>	\$200.0 Gen Fund (UGF) <b>Inc</b>	Tuition assistance is available to Air Guard, Army Guard, and Naval Militia members. The semester credit cap was previously set at 12 credits per service member but has been increased to 18 credits to be in line with the federal standard. This assistance is applicable toward the University of Alaska (UA) and other educational opportunities such as trade programs within Alaska.  <b>Fiscal Analyst Comment:</b> There has previously been a similar \$408.0 appropriation in the University of Alaska (UA) base budget for this purpose. The Governor proposed a corresponding reduction of \$200.0 UGF in the UA budget, lowering the total amount of tuition assistance for service members at the University to \$208.0 UGF. The legislature did not accept this reduction but the Governor subsequently vetoed the \$200.0. The two appropriations in UA and DMVA combine to maintain the total statewide funding for tuition assistance at \$408.0. The DMVA funding is distinct in that it allows assistance for education and training outside of UA.

**Department of Military and Veterans' Affairs**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Military and Veterans' Affairs / Homeland Security and Emergency Management	Add Three Emergency Management Specialists for Disaster Assistance	<b>Total: \$319.2</b> \$223.4 Fed Rcpts (Fed) \$95.8 I/A Rcpts (Other) <b>Inc</b>	<b>Total: \$319.2</b> \$223.4 Fed Rcpts (Fed) \$95.8 I/A Rcpts (Other) <b>Inc</b>	This Increment adds two Emergency Management Specialist 2 positions, and one Emergency Management Specialist 3 position. These new positions will provide support for an increasing number of disasters and replace existing contractors.  <b>Fiscal Analyst Comment:</b> The costs for contractors currently doing disaster assistance are paid for by a combination of State and federal disaster funds out of the Disaster Relief Fund (DRF). Any DRF funds that are freed up with the transition from contractors to employees will be allocated to other disasters, which the Department hopes will over time decrease the amount of UGF funding needed for the DRF.
8	Military and Veterans' Affairs / Alaska Military Youth Academy	Increase General Fund Match for Federally Funded Employee Benefit Costs	\$160.0 GF/Match (UGF) <b>Inc</b>	\$160.0 GF/Match (UGF) <b>Inc</b>	In FY24, Federal authority was increased by \$1.9 million, while UGF was decreased commensurately, for allowable employee benefits that can be federally reimbursed at the Alaska Military Youth Academy (AMYA). The original match amount requested to match the federal funding was not sufficient. This increment brings the total match up to \$635.0 GF/Match.  <b>Fiscal Analyst Comment:</b> The insufficient match funding in AMYA's FY24 budget was offset using a portion of the \$881.9 one-time UGF funding for updates and modernization of the campus which was added by the legislature. No FY24 supplemental appropriation was necessary.
9	Military and Veterans' Affairs / Alaska Military Youth Academy	Operational Cost Increase Due to Inflation, Additional Maintenance, and Technology Costs	\$631.8 Gen Fund (UGF) <b>Inc</b>	\$631.8 Gen Fund (UGF) <b>Inc</b>	AMYA has been able to absorb rising operational costs the last few years due to reduced student counts from the COVID-19 pandemic. Now that classes are returning to pre-pandemic levels that excess funding is no longer available.  Cost increases include food costs, snow removal, parking lot sweeping, and general maintenance required to keep buildings operational. Additional funding is needed for computers and software including server maintenance.  <b>Fiscal Analyst Comment:</b> AMYA was able to reduce its base UGF budget by \$1.4 million in FY24 due to increased Federal funding, but it retained \$881.9 in one-time UGF funding in FY24 for updates and modernization of the campus.

**Department of Military and Veterans' Affairs**  
**FY25 - Summary of Significant Budget Issues**  
(\$ thousands)

<b>Item</b>	<b>Appropriation / Allocation</b>	<b>Description</b>	<b>Governor Request</b>	<b>Amount Enacted</b>	<b>Comment</b>
9	Military and Veterans' Affairs / Alaska Military Youth Academy	Operational Cost Increase Due to Inflation, Additional Maintenance, and Technology Costs	\$631.8 Gen Fund (UGF) <b>Inc</b>	\$631.8 Gen Fund (UGF) <b>Inc</b>	(continued) Items 9 and 10 combine to add \$791.8 back into AMYA's base budget, for a net reduction of \$633.2 from FY23 levels.
10	Military and Veterans' Affairs / Veterans' Services	Increase Funding for Veterans Service Officers and Add One New Officer	n/a	\$186.0 Gen Fund (UGF) <b>1 PFT Position Inc</b>	The legislature added funding for a yearly base pay increase of \$7.0 for Veteran Services Officers (VSO), and added funding for one additional officer. This would bring the total statewide number of VSO's up to 18.  <b>Fiscal Analyst Comment:</b> The VSO positions are not actually State employees, so the additional PCN that came with this funding is unnecessary. The VSOs are employed by other veterans' organizations (VFW, American Legion, etc.) and Veterans' Services provides the funding for their salaries to those organizations. So the additional VSO position will be established within one of those organizations and Veterans' Services will provide the funding for the salary to that organization.

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**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY24 Budget**

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

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud		
<b>Total</b>	61,130.6	61,405.6	61,406.6	61,811.9	276.0	0.5 %	405.3	0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	27,296.7	29,607.9	31,643.5	31,892.2	4,346.8	15.9 %	248.7	0.8 %
2 Travel	796.5	1,274.1	1,609.4	1,609.4	812.9	102.1 %	0.0	
3 Services	24,981.8	24,389.5	23,070.4	23,227.0	-1,911.4	-7.7 %	156.6	0.7 %
4 Commodities	4,126.1	3,204.7	3,107.5	3,107.5	-1,018.6	-24.7 %	0.0	
5 Capital Outlay	1,862.0	152.4	245.4	245.4	-1,616.6	-86.8 %	0.0	
7 Grants, Benefits	2,067.5	1,895.1	1,730.4	1,730.4	-337.1	-16.3 %	0.0	
8 Miscellaneous	0.0	881.9	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	35,823.6	33,382.3	33,382.3	33,382.3	-2,441.3	-6.8 %	0.0	
1003 GF/Match (UGF)	7,583.4	8,408.6	8,408.6	8,408.6	825.2	10.9 %	0.0	
1004 Gen Fund (UGF)	7,944.6	7,562.5	7,562.5	7,967.8	-382.1	-4.8 %	405.3	5.4 %
1005 GF/Prgm (DGF)	0.0	28.5	28.5	28.5	28.5	>999 %	0.0	
1007 I/A Rcpts (Other)	4,471.2	5,338.5	5,338.5	5,338.5	867.3	19.4 %	0.0	
1061 CIP Rcpts (Other)	4,268.4	3,162.8	3,162.8	3,162.8	-1,105.6	-25.9 %	0.0	
1101 AAC Fund (Other)	997.2	2,869.8	2,869.8	2,869.8	1,872.6	187.8 %	0.0	
1108 Stat Desig (Other)	24.7	635.1	635.1	635.1	610.4	>999 %	0.0	
1181 Vets Endow (Other)	9.7	9.7	9.2	9.2	-0.5	-5.2 %	0.0	
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	0.0		0.0	
1265 COVID Fed (Fed)	0.0	0.0	1.5	1.5	1.5	>999 %	0.0	
<u>Positions</u>								
Perm Full Time	262	272	274	274	12	4.6 %	0	
Perm Part Time	0	0	0	0	0		0	
Temporary	0	0	0	0	0		0	

**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY25 Budget**

**Numbers and Language  
Agencies: DM&VA**

**Agency: Department of Military and Veterans' Affairs**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<b>Total</b>	<b>61,811.9</b>	<b>65,672.6</b>	<b>65,458.8</b>	<b>0.0</b>	<b>65,458.8</b>	<b>65,693.8</b>	<b>3,881.9</b>	<b>6.3 %</b>	<b>21.2</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	31,892.2	35,442.8	35,490.7	0.0	35,490.7	35,725.7	3,833.5	12.0 %	282.9	0.8 %
2 Travel	1,609.4	1,609.4	1,609.4	0.0	1,609.4	1,609.4	0.0		0.0	
3 Services	23,227.0	23,020.6	22,896.9	0.0	22,896.9	22,896.9	-330.1	-1.4 %	-123.7	-0.5 %
4 Commodities	3,107.5	3,625.5	3,487.5	0.0	3,487.5	3,487.5	380.0	12.2 %	-138.0	-3.8 %
5 Capital Outlay	245.4	243.9	243.9	0.0	243.9	243.9	-1.5	-0.6 %	0.0	
7 Grants, Benefits	1,730.4	1,730.4	1,730.4	0.0	1,730.4	1,730.4	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33,382.3	35,076.1	35,076.1	0.0	35,076.1	35,092.9	1,710.6	5.1 %	16.8	
1003 GF/Match (UGF)	8,408.6	9,032.9	9,032.9	0.0	9,032.9	9,071.8	663.2	7.9 %	38.9	0.4 %
1004 Gen Fund (UGF)	7,967.8	8,765.3	8,551.5	0.0	8,551.5	8,719.9	752.1	9.4 %	-45.4	-0.5 %
1005 GF/Prgm (DGF)	28.5	28.5	28.5	0.0	28.5	28.5	0.0		0.0	
1007 I/A Rcpts (Other)	5,338.5	5,850.4	5,850.4	0.0	5,850.4	5,850.4	511.9	9.6 %	0.0	
1061 CIP Rcpts (Other)	3,162.8	3,379.1	3,379.1	0.0	3,379.1	3,387.3	224.5	7.1 %	8.2	0.2 %
1101 AAC Fund (Other)	2,869.8	2,888.2	2,888.2	0.0	2,888.2	2,890.9	21.1	0.7 %	2.7	0.1 %
1108 Stat Desig (Other)	635.1	635.1	635.1	0.0	635.1	635.1	0.0		0.0	
1181 Vets Endow (Other)	9.2	9.2	9.2	0.0	9.2	9.2	0.0		0.0	
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0	
1265 COVID Fed (Fed)	1.5	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	274	282	282	0	282	283	9	3.3 %	1	0.4 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY24 Budget**

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

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
<u>Funding Summary</u>						
Unrestricted General (UGF)	15,528.0	15,971.1	15,971.1	16,376.4	443.1    2.9 %	405.3    2.5 %
Designated General (DGF)	7.8	36.3	36.3	36.3	28.5    365.4 %	0.0
Other State Funds (Other)	9,771.2	12,015.9	12,015.4	12,015.4	2,244.2    23.0 %	0.0
Federal Receipts (Fed)	35,823.6	33,382.3	33,383.8	33,383.8	-2,439.8    -6.8 %	0.0

**2024 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DM&amp;VA</b>
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**Agency: Department of Military and Veterans' Affairs**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,376.4	17,798.2	17,584.4	0.0	17,584.4	17,791.7	1,415.3	8.6 %	-6.5	
Designated General (DGF)	36.3	36.3	36.3	0.0	36.3	36.3	0.0		0.0	
Other State Funds (Other)	12,015.4	12,762.0	12,762.0	0.0	12,762.0	12,772.9	757.5	6.3 %	10.9	0.1 %
Federal Receipts (Fed)	33,383.8	35,076.1	35,076.1	0.0	35,076.1	35,092.9	1,709.1	5.1 %	16.8	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

Numbers and Language Agencies: DM&VA
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<b>Allocation</b>	[1] 23Actual	[2] 24Enro11	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud			
<b>Military &amp; Veterans' Affairs</b>									
Military and Veterans' Affairs									
Office of the Commissioner	4,386.1	5,678.5	5,893.7	6,299.0	1,507.6	34.4 %	405.3	6.9 %	
Homeland Security & Emerg Mgt	7,960.9	8,489.4	8,490.9	8,490.9	530.0	6.7 %	0.0		
Army Guard Facilities Maint.	16,231.0	14,688.4	14,661.0	14,661.0	-1,570.0	-9.7 %	0.0		
Civil Air Patrol	250.0	250.0	250.0	250.0	0.0		0.0		
Air Guard Facilities Maint.	6,377.5	7,429.8	7,429.8	7,429.8	1,052.3	16.5 %	0.0		
Alaska Military Youth Academy	10,982.5	11,719.7	11,531.9	11,531.9	549.4	5.0 %	0.0		
Veterans' Services	2,177.3	2,356.9	2,356.4	2,356.4	179.1	8.2 %	0.0		
State Active Duty	506.6	325.0	325.0	325.0	-181.6	-35.8 %	0.0		
Veterans Service License Plates	7.8	0.0	0.0	0.0	-7.8	-100.0 %	0.0		
Veterans Memorial Endowment	9.7	0.0	0.0	0.0	-9.7	-100.0 %	0.0		
<b>Appropriation Total</b>	<b>48,889.4</b>	<b>50,937.7</b>	<b>50,938.7</b>	<b>51,344.0</b>	<b>2,049.3</b>	<b>4.2 %</b>	<b>405.3</b>	<b>0.8 %</b>	
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,877.5	3,878.3	3,878.3	3,878.3	-999.2	-20.5 %	0.0		
AAC Facilities Maintenance	7,363.7	6,589.6	6,589.6	6,589.6	-774.1	-10.5 %	0.0		
<b>Appropriation Total</b>	<b>12,241.2</b>	<b>10,467.9</b>	<b>10,467.9</b>	<b>10,467.9</b>	<b>-1,773.3</b>	<b>-14.5 %</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>61,130.6</b>	<b>61,405.6</b>	<b>61,406.6</b>	<b>61,811.9</b>	<b>276.0</b>	<b>0.5 %</b>	<b>405.3</b>	<b>0.7 %</b>	
<b>Statewide Total</b>	<b>61,130.6</b>	<b>61,405.6</b>	<b>61,406.6</b>	<b>61,811.9</b>	<b>276.0</b>	<b>0.5 %</b>	<b>405.3</b>	<b>0.7 %</b>	
<b>Funding Summary</b>									
Unrestricted General (UGF)	15,528.0	15,971.1	15,971.1	16,376.4	443.1	2.9 %	405.3	2.5 %	
Designated General (DGF)	7.8	36.3	36.3	36.3	28.5	365.4 %	0.0		
Other State Funds (Other)	9,771.2	12,015.9	12,015.4	12,015.4	2,244.2	23.0 %	0.0		
Federal Receipts (Fed)	35,823.6	33,382.3	33,383.8	33,383.8	-2,439.8	-6.8 %	0.0		

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language Agencies: DM&amp;VA</b>
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<u>Allocation</u>	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget		[6] - [2] GovAmd+ to 25Budget	
<b>Military &amp; Veterans' Affairs</b>										
Military and Veterans' Affairs										
Office of the Commissioner	6,299.0	7,573.8	7,174.0	0.0	7,174.0	7,174.0	875.0	13.9 %	-399.8	-5.3 %
Homeland Security & Emerg Mgt	8,490.9	9,291.2	9,291.2	0.0	9,291.2	9,291.2	800.3	9.4 %	0.0	
Army Guard Facilities Maint.	14,661.0	15,290.1	15,290.1	0.0	15,290.1	15,290.1	629.1	4.3 %	0.0	
Civil Air Patrol	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Air Guard Facilities Maint.	7,429.8	7,912.0	7,912.0	0.0	7,912.0	7,912.0	482.2	6.5 %	0.0	
Alaska Military Youth Academy	11,531.9	12,150.4	12,150.4	0.0	12,150.4	12,150.4	618.5	5.4 %	0.0	
Veterans' Services	2,356.4	2,384.9	2,570.9	0.0	2,570.9	2,665.4	309.0	13.1 %	280.5	11.8 %
State Active Duty	325.0	325.0	325.0	0.0	325.0	325.0	0.0		0.0	
<b>Appropriation Total</b>	<b>51,344.0</b>	<b>55,177.4</b>	<b>54,963.6</b>	<b>0.0</b>	<b>54,963.6</b>	<b>55,058.1</b>	<b>3,714.1</b>	<b>7.2 %</b>	<b>-119.3</b>	<b>-0.2 %</b>
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	3,878.3	3,894.2	3,894.2	0.0	3,894.2	3,894.2	15.9	0.4 %	0.0	
AAC Facilities Maintenance	6,589.6	6,601.0	6,601.0	0.0	6,601.0	6,601.0	11.4	0.2 %	0.0	
<b>Appropriation Total</b>	<b>10,467.9</b>	<b>10,495.2</b>	<b>10,495.2</b>	<b>0.0</b>	<b>10,495.2</b>	<b>10,495.2</b>	<b>27.3</b>	<b>0.3 %</b>	<b>0.0</b>	
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	140.5	140.5	>999 %	140.5	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140.5</b>	<b>140.5</b>	<b>&gt;999 %</b>	<b>140.5</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>61,811.9</b>	<b>65,672.6</b>	<b>65,458.8</b>	<b>0.0</b>	<b>65,458.8</b>	<b>65,693.8</b>	<b>3,881.9</b>	<b>6.3 %</b>	<b>21.2</b>	
<b>Statewide Total</b>	<b>61,811.9</b>	<b>65,672.6</b>	<b>65,458.8</b>	<b>0.0</b>	<b>65,458.8</b>	<b>65,693.8</b>	<b>3,881.9</b>	<b>6.3 %</b>	<b>21.2</b>	
<b>Funding Summary</b>										
Unrestricted General (UGF)	16,376.4	17,798.2	17,584.4	0.0	17,584.4	17,791.7	1,415.3	8.6 %	-6.5	
Designated General (DGF)	36.3	36.3	36.3	0.0	36.3	36.3	0.0		0.0	
Other State Funds (Other)	12,015.4	12,762.0	12,762.0	0.0	12,762.0	12,772.9	757.5	6.3 %	10.9	0.1 %
Federal Receipts (Fed)	33,383.8	35,076.1	35,076.1	0.0	35,076.1	35,092.9	1,709.1	5.1 %	16.8	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: DM&amp;VA</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1]		[4] - [3]	
					23Actual to 24MgtPln		24MgtPln to 24FnlBud	
<b>Military &amp; Veterans' Affairs</b>								
Military and Veterans' Affairs								
Office of the Commissioner	2,423.5	2,714.5	2,714.5	3,119.8	291.0	12.0 %	405.3	14.9 %
Homeland Security & Emerg Mgt	2,109.9	2,348.0	2,348.0	2,348.0	238.1	11.3 %	0.0	
Army Guard Facilities Maint.	2,841.8	2,627.4	2,627.4	2,627.4	-214.4	-7.5 %	0.0	
Civil Air Patrol	250.0	250.0	250.0	250.0	0.0		0.0	
Air Guard Facilities Maint.	1,979.5	2,112.3	2,112.3	2,112.3	132.8	6.7 %	0.0	
Alaska Military Youth Academy	4,055.9	3,961.6	3,961.6	3,961.6	-94.3	-2.3 %	0.0	
Veterans' Services	1,862.4	1,988.6	1,988.6	1,988.6	126.2	6.8 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0		0.0	
Veterans Service License Plates	7.8	0.0	0.0	0.0	-7.8	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>15,535.8</b>	<b>16,007.4</b>	<b>16,007.4</b>	<b>16,412.7</b>	<b>471.6</b>	<b>3.0 %</b>	<b>405.3</b>	<b>2.5 %</b>
<b>Agency Total</b>	<b>15,535.8</b>	<b>16,007.4</b>	<b>16,007.4</b>	<b>16,412.7</b>	<b>471.6</b>	<b>3.0 %</b>	<b>405.3</b>	<b>2.5 %</b>
<b>Statewide Total</b>	<b>15,535.8</b>	<b>16,007.4</b>	<b>16,007.4</b>	<b>16,412.7</b>	<b>471.6</b>	<b>3.0 %</b>	<b>405.3</b>	<b>2.5 %</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	15,528.0	15,971.1	15,971.1	16,376.4	443.1	2.9 %	405.3	2.5 %
Designated General (DGF)	7.8	36.3	36.3	36.3	28.5	365.4 %	0.0	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DM&amp;VA</b> <b>Fund Groups: General Funds</b>
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<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
Military & Veterans' Affairs										
Military and Veterans' Affairs										
Office of the Commissioner	3,119.8	4,042.8	3,643.0	0.0	3,643.0	3,643.0	523.2	16.8 %	-399.8	-9.9 %
Homeland Security & Emerg Mgt	2,348.0	2,468.6	2,468.6	0.0	2,468.6	2,468.6	120.6	5.1 %	0.0	
Army Guard Facilities Maint.	2,627.4	2,714.5	2,714.5	0.0	2,714.5	2,714.5	87.1	3.3 %	0.0	
Civil Air Patrol	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Air Guard Facilities Maint.	2,112.3	2,251.0	2,251.0	0.0	2,251.0	2,251.0	138.7	6.6 %	0.0	
Alaska Military Youth Academy	3,961.6	4,091.7	4,091.7	0.0	4,091.7	4,091.7	130.1	3.3 %	0.0	
Veterans' Services	1,988.6	2,010.9	2,196.9	0.0	2,196.9	2,291.4	302.8	15.2 %	280.5	13.9 %
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
<b>Appropriation Total</b>	<b>16,412.7</b>	<b>17,834.5</b>	<b>17,620.7</b>	<b>0.0</b>	<b>17,620.7</b>	<b>17,715.2</b>	<b>1,302.5</b>	<b>7.9 %</b>	<b>-119.3</b>	<b>-0.7 %</b>
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	112.8	112.8	>999 %	112.8	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112.8</b>	<b>112.8</b>	<b>&gt;999 %</b>	<b>112.8</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>16,412.7</b>	<b>17,834.5</b>	<b>17,620.7</b>	<b>0.0</b>	<b>17,620.7</b>	<b>17,828.0</b>	<b>1,415.3</b>	<b>8.6 %</b>	<b>-6.5</b>	
<b>Statewide Total</b>	<b>16,412.7</b>	<b>17,834.5</b>	<b>17,620.7</b>	<b>0.0</b>	<b>17,620.7</b>	<b>17,828.0</b>	<b>1,415.3</b>	<b>8.6 %</b>	<b>-6.5</b>	
Funding Summary										
Unrestricted General (UGF)	16,376.4	17,798.2	17,584.4	0.0	17,584.4	17,791.7	1,415.3	8.6 %	-6.5	
Designated General (DGF)	36.3	36.3	36.3	0.0	36.3	36.3	0.0		0.0	

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: DM&amp;VA</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud		
Military & Veterans' Affairs								
Military and Veterans' Affairs								
Office of the Commissioner	2,423.5	2,714.5	2,714.5	3,119.8	291.0	12.0 %	405.3	14.9 %
Homeland Security & Emerg Mgt	2,109.9	2,348.0	2,348.0	2,348.0	238.1	11.3 %	0.0	
Army Guard Facilities Maint.	2,841.8	2,600.0	2,600.0	2,600.0	-241.8	-8.5 %	0.0	
Civil Air Patrol	250.0	250.0	250.0	250.0	0.0		0.0	
Air Guard Facilities Maint.	1,979.5	2,112.3	2,112.3	2,112.3	132.8	6.7 %	0.0	
Alaska Military Youth Academy	4,055.9	3,960.5	3,960.5	3,960.5	-95.4	-2.4 %	0.0	
Veterans' Services	1,862.4	1,980.8	1,980.8	1,980.8	118.4	6.4 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0		0.0	
<b>Appropriation Total</b>	<b>15,528.0</b>	<b>15,971.1</b>	<b>15,971.1</b>	<b>16,376.4</b>	<b>443.1</b>	<b>2.9 %</b>	<b>405.3</b>	<b>2.5 %</b>
<b>Agency Total</b>	<b>15,528.0</b>	<b>15,971.1</b>	<b>15,971.1</b>	<b>16,376.4</b>	<b>443.1</b>	<b>2.9 %</b>	<b>405.3</b>	<b>2.5 %</b>
<b>Statewide Total</b>	<b>15,528.0</b>	<b>15,971.1</b>	<b>15,971.1</b>	<b>16,376.4</b>	<b>443.1</b>	<b>2.9 %</b>	<b>405.3</b>	<b>2.5 %</b>
Funding Summary								
Unrestricted General (UGF)	15,528.0	15,971.1	15,971.1	16,376.4	443.1	2.9 %	405.3	2.5 %

**2024 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DM&amp;VA</b> <b>Fund Groups: Unrestricted General</b>
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<u>Allocation</u>	<u>[1]</u> 24Fn1Bud	<u>[2]</u> GovAmd+	<u>[3]</u> ConfCom	<u>[4]</u> 25Veto	<u>[5]</u> 25Enacted	<u>[6]</u> 25Budget	<u>[6] - [1]</u> 24Fn1Bud to 25Budget		<u>[6] - [2]</u> GovAmd+ to 25Budget	
Military & Veterans' Affairs										
Military and Veterans' Affairs										
Office of the Commissioner	3,119.8	4,042.8	3,643.0	0.0	3,643.0	3,643.0	523.2	16.8 %	-399.8	-9.9 %
Homeland Security & Emerg Mgt	2,348.0	2,468.6	2,468.6	0.0	2,468.6	2,468.6	120.6	5.1 %	0.0	
Army Guard Facilities Maint.	2,600.0	2,687.1	2,687.1	0.0	2,687.1	2,687.1	87.1	3.4 %	0.0	
Civil Air Patrol	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
Air Guard Facilities Maint.	2,112.3	2,251.0	2,251.0	0.0	2,251.0	2,251.0	138.7	6.6 %	0.0	
Alaska Military Youth Academy	3,960.5	4,090.6	4,090.6	0.0	4,090.6	4,090.6	130.1	3.3 %	0.0	
Veterans' Services	1,980.8	2,003.1	2,189.1	0.0	2,189.1	2,283.6	302.8	15.3 %	280.5	14.0 %
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
<b>Appropriation Total</b>	<b>16,376.4</b>	<b>17,798.2</b>	<b>17,584.4</b>	<b>0.0</b>	<b>17,584.4</b>	<b>17,678.9</b>	<b>1,302.5</b>	<b>8.0 %</b>	<b>-119.3</b>	<b>-0.7 %</b>
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	112.8	112.8	>999 %	112.8	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112.8</b>	<b>112.8</b>	<b>&gt;999 %</b>	<b>112.8</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>16,376.4</b>	<b>17,798.2</b>	<b>17,584.4</b>	<b>0.0</b>	<b>17,584.4</b>	<b>17,791.7</b>	<b>1,415.3</b>	<b>8.6 %</b>	<b>-6.5</b>	
<b>Statewide Total</b>	<b>16,376.4</b>	<b>17,798.2</b>	<b>17,584.4</b>	<b>0.0</b>	<b>17,584.4</b>	<b>17,791.7</b>	<b>1,415.3</b>	<b>8.6 %</b>	<b>-6.5</b>	
Funding Summary										
Unrestricted General (UGF)	16,376.4	17,798.2	17,584.4	0.0	17,584.4	17,791.7	1,415.3	8.6 %	-6.5	

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

**Numbers and Language  
Agencies: DM&VA**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<b>Total</b>	6,299.0	7,573.8	7,174.0	0.0	7,174.0	7,174.0	875.0	13.9 %	-399.8	-5.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,049.8	5,762.9	5,624.8	0.0	5,624.8	5,624.8	575.0	11.4 %	-138.1	-2.4 %
2 Travel	365.0	365.0	365.0	0.0	365.0	365.0	0.0		0.0	
3 Services	725.2	1,148.9	1,025.2	0.0	1,025.2	1,025.2	300.0	41.4 %	-123.7	-10.8 %
4 Commodities	159.0	297.0	159.0	0.0	159.0	159.0	0.0		-138.0	-46.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,480.9	1,579.5	1,579.5	0.0	1,579.5	1,579.5	98.6	6.7 %	0.0	
1003 GF/Match (UGF)	325.6	343.8	343.8	0.0	343.8	343.8	18.2	5.6 %	0.0	
1004 Gen Fund (UGF)	2,794.2	3,699.0	3,299.2	0.0	3,299.2	3,299.2	505.0	18.1 %	-399.8	-10.8 %
1007 I/A Rcpts (Other)	1,512.9	1,736.1	1,736.1	0.0	1,736.1	1,736.1	223.2	14.8 %	0.0	
1061 CIP Rcpts (Other)	185.4	215.4	215.4	0.0	215.4	215.4	30.0	16.2 %	0.0	
<u>Positions</u>										
Perm Full Time	39	43	42	0	42	42	3	7.7 %	-1	-2.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	5,678.5	3,583.4	241.9	1,499.0	354.2	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		1,480.9										
1003 GF/Match (UGF)		325.6										
1004 Gen Fund (UGF)		2,388.9										
1007 I/A Rcpts (Other)		1,325.1										
1061 CIP Rcpts (Other)		158.0										
<b>FY24 Enrolled Total</b>		<b>5,678.5</b>	<b>3,583.4</b>	<b>241.9</b>	<b>1,499.0</b>	<b>354.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>5,678.5</b>	<b>3,583.4</b>	<b>241.9</b>	<b>1,499.0</b>	<b>354.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Transfer Human Resource Technician II from the Department of Administration for Human Resources Deconsolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Microcomputer/Network Specialist 2 (09-#023)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Personal Services and Travel Authority After Transfer of HR and IT personnel from Department of Administration	LIT	0.0	1,002.5	123.1	-930.4	-195.2	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipt Authority from Alaska Military Youth Academy	TrIn	187.8	0.0	0.0	71.8	116.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		187.8										
Align Authority with Anticipated Expenditures	LIT	0.0	187.8	0.0	-71.8	-116.0	0.0	0.0	0.0	0	0	0
Transfer CIP Receipt Authority from Army Guard Facilities Maintenance	TrIn	27.4	0.0	0.0	27.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		27.4										
Align Authority with Anticipated Expenditures	LIT	0.0	27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>5,893.7</b>	<b>4,801.1</b>	<b>365.0</b>	<b>568.6</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.3										
1003 GF/Match (UGF)		7.1										
1004 Gen Fund (UGF)		64.9										
1007 I/A Rcpts (Other)		67.0										
1061 CIP Rcpts (Other)		8.4										
Transfer Planner 2 from Army Guard Facilities Maintenance and Reclass to Procurement Specialist 3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY25 Adjusted Base Total</b>		<b>6,081.4</b>	<b>4,988.8</b>	<b>365.0</b>	<b>568.6</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
Add Program Manager for Alaska State Defense Force Oversight	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	Inc	261.7	0.0	0.0	123.7	138.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
Expanded Operations of Alaska State Defense Force, Naval Militia, and Civil Air Patrol (continued)												
1004 Gen Fund (UGF)		261.7										
Add Accounting Technician 2 to Process Travel for Army National Guard and the Alaska State Defense Force	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	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	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	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										
GA 3/13 Additional Costs After Transferring IT Services Back From OIT Including Increased Personnel Costs and Licensing	Inc	405.3	248.7	0.0	156.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		405.3										
Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	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										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		3.5										
1004 Gen Fund (UGF)		18.1										
1007 I/A Rcpts (Other)		18.7										
1061 CIP Rcpts (Other)		2.3										
GA 5/9 SU Step Increase	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		13.1										
1061 CIP Rcpts (Other)		1.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>7,573.8</b>	<b>5,762.9</b>	<b>365.0</b>	<b>1,148.9</b>	<b>297.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<del>Add Program Manager for Alaska State Defense Force Oversight</del>	<del>Inc</del>	<del>138.1</del>	<del>138.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>138.1</del>										
<del>Expanded Operations of Alaska State Defense Force, Naval Militia, and Civil Air Patrol</del>	<del>Inc</del>	<del>261.7</del>	<del>0.0</del>	<del>0.0</del>	<del>123.7</del>	<del>138.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>261.7</del>										
<b>FY25 Budget Total</b>		<b>7,174.0</b>	<b>5,624.8</b>	<b>365.0</b>	<b>1,025.2</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Enacted FY24 Sup Operating * * *												
GA 3/13 Additional Costs After Transferring IT Services Back From OIT Including Increased Personnel Costs and Licensing	Suppl	405.3	248.7	0.0	156.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		405.3										
<b>Enacted FY24 Sup Operating Total</b>		<b>405.3</b>	<b>248.7</b>	<b>0.0</b>	<b>156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	8,490.9	9,291.2	9,291.2	0.0	9,291.2	9,291.2	800.3    9.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,948.7	7,750.5	7,750.5	0.0	7,750.5	7,750.5	801.8    11.5 %	0.0
2 Travel	146.0	146.0	146.0	0.0	146.0	146.0	0.0	0.0
3 Services	1,134.6	1,134.6	1,134.6	0.0	1,134.6	1,134.6	0.0	0.0
4 Commodities	160.1	160.1	160.1	0.0	160.1	160.1	0.0	0.0
5 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	-1.5   -100.0 %	0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	898.4	1,165.0	1,165.0	0.0	1,165.0	1,165.0	266.6    29.7 %	0.0
1003 GF/Match (UGF)	2,319.7	2,440.3	2,440.3	0.0	2,440.3	2,440.3	120.6    5.2 %	0.0
1004 Gen Fund (UGF)	28.3	28.3	28.3	0.0	28.3	28.3	0.0	0.0
1007 I/A Rcpts (Other)	2,140.8	2,369.1	2,369.1	0.0	2,369.1	2,369.1	228.3    10.7 %	0.0
1061 CIP Rcpts (Other)	2,902.2	3,088.5	3,088.5	0.0	3,088.5	3,088.5	186.3    6.4 %	0.0
1108 Stat Desig (Other)	200.0	200.0	200.0	0.0	200.0	200.0	0.0	0.0
1265 COVID Fed (Fed)	1.5	0.0	0.0	0.0	0.0	0.0	-1.5   -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	60	63	63	0	63	63	3    5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,489.4	6,948.7	74.5	1,134.6	34.0	0.0	297.6	0.0	60	0	0
1002 Fed Rcpts (Fed)		898.4										
1003 GF/Match (UGF)		2,319.7										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		2,140.8										
1061 CIP Rcpts (Other)		2,902.2										
1108 Stat Desig (Other)		200.0										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>8,489.4</b>	<b>6,948.7</b>	<b>74.5</b>	<b>1,134.6</b>	<b>34.0</b>	<b>0.0</b>	<b>297.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	CarryFwd	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1.5										
<b>FY24 Authorized Total</b>		<b>8,490.9</b>	<b>6,948.7</b>	<b>74.5</b>	<b>1,134.6</b>	<b>34.0</b>	<b>1.5</b>	<b>297.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	71.5	0.0	126.1	0.0	-197.6	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>8,490.9</b>	<b>6,948.7</b>	<b>146.0</b>	<b>1,134.6</b>	<b>160.1</b>	<b>1.5</b>	<b>100.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse FY2024 American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	280.5	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 GF/Match (UGF)		68.6										
1007 I/A Rcpts (Other)		89.4										
1061 CIP Rcpts (Other)		107.0										
<b>FY25 Adjusted Base Total</b>		<b>8,769.9</b>	<b>7,229.2</b>	<b>146.0</b>	<b>1,134.6</b>	<b>160.1</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Two Emergency Management Specialist 2 Positions for Disaster Assistance	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	Inc	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		80.2										
1007 I/A Rcpts (Other)		34.4										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		2.7										
GA 5/6 LTC Step Increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 GF/Match (UGF)		6.5										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Homeland Security and Emergency Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1003 GF/Match (UGF)		25.0										
1007 I/A Rcpts (Other)		25.2										
1061 CIP Rcpts (Other)		46.4										
GA 5/9 SU Step Increase	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1003 GF/Match (UGF)		17.8										
1007 I/A Rcpts (Other)		17.9										
1061 CIP Rcpts (Other)		32.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>9,291.2</b>	<b>7,750.5</b>	<b>146.0</b>	<b>1,134.6</b>	<b>160.1</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>9,291.2</b>	<b>7,750.5</b>	<b>146.0</b>	<b>1,134.6</b>	<b>160.1</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	14,661.0	15,290.1	15,290.1	0.0	15,290.1	15,290.1	629.1    4.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,365.9	6,995.0	6,995.0	0.0	6,995.0	6,995.0	629.1    9.9 %	0.0
2 Travel	557.7	557.7	557.7	0.0	557.7	557.7	0.0	0.0
3 Services	7,066.9	7,066.9	7,066.9	0.0	7,066.9	7,066.9	0.0	0.0
4 Commodities	569.1	569.1	569.1	0.0	569.1	569.1	0.0	0.0
5 Capital Outlay	101.4	101.4	101.4	0.0	101.4	101.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,073.8	11,597.5	11,597.5	0.0	11,597.5	11,597.5	523.7    4.7 %	0.0
1003 GF/Match (UGF)	2,322.2	2,404.8	2,404.8	0.0	2,404.8	2,404.8	82.6    3.6 %	0.0
1004 Gen Fund (UGF)	277.8	282.3	282.3	0.0	282.3	282.3	4.5    1.6 %	0.0
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	27.4	27.4	0.0	0.0
1007 I/A Rcpts (Other)	799.3	817.6	817.6	0.0	817.6	817.6	18.3    2.3 %	0.0
1061 CIP Rcpts (Other)	75.2	75.2	75.2	0.0	75.2	75.2	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	85.3	85.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	55	54	54	0	54	54	-1    -1.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	14,688.4	6,365.9	427.3	7,094.3	791.0	9.9	0.0	0.0	55	0	0
1002 Fed Rcpts (Fed)		11,073.8										
1003 GF/Match (UGF)		2,322.2										
1004 Gen Fund (UGF)		277.8										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		799.3										
1061 CIP Rcpts (Other)		102.6										
1108 Stat Desig (Other)		85.3										
<b>FY24 Enrolled Total</b>		<b>14,688.4</b>	<b>6,365.9</b>	<b>427.3</b>	<b>7,094.3</b>	<b>791.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>14,688.4</b>	<b>6,365.9</b>	<b>427.3</b>	<b>7,094.3</b>	<b>791.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	130.4	0.0	-221.9	91.5	0.0	0.0	0	0	0
Transfer CIP Receipt Authority to Office of the Commissioner	TrOut	-27.4	0.0	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-27.4										
<b>FY24 Management Plan Total</b>		<b>14,661.0</b>	<b>6,365.9</b>	<b>557.7</b>	<b>7,066.9</b>	<b>569.1</b>	<b>101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	196.7	196.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		184.4										
1003 GF/Match (UGF)		9.5										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		1.2										
Transfer Planner 2 to Office of the Commissioner and Reclass to Procurement Specialist 3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY25 Adjusted Base Total</b>		<b>14,857.7</b>	<b>6,562.6</b>	<b>557.7</b>	<b>7,066.9</b>	<b>569.1</b>	<b>101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	115.6	115.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.9										
1003 GF/Match (UGF)		21.5										
1007 I/A Rcpts (Other)		5.2										
GA 5/6 LTC Step Increase	SalAdj	266.2	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.3										
1003 GF/Match (UGF)		49.0										
1007 I/A Rcpts (Other)		11.9										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		1.7										
GA 5/9 SU Step Increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		1.2										

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
<b>GovAmd Plus Amds Rec'd Late Total</b>		15,290.1	6,995.0	557.7	7,066.9	569.1	101.4	0.0	0.0	54	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		15,290.1	6,995.0	557.7	7,066.9	569.1	101.4	0.0	0.0	54	0	0

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Wing Civil Air Patrol**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Wing Civil Air Patrol**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enroll	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY24 Enrolled to FY24 Authorized ***</b>												
<b>FY24 Authorized Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY24 Authorized to FY24 Management Plan ***</b>												
<b>FY24 Management Plan Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY24 Management Plan to FY25 Adjusted Base ***</b>												
<b>FY25 Adjusted Base Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***</b>												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget ***</b>												
<b>FY25 Budget Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	7,429.8	7,912.0	7,912.0	0.0	7,912.0	7,912.0	482.2    6.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,952.9	4,435.1	4,435.1	0.0	4,435.1	4,435.1	482.2    12.2 %	0.0
2 Travel	47.7	47.7	47.7	0.0	47.7	47.7	0.0	0.0
3 Services	3,186.7	3,186.7	3,186.7	0.0	3,186.7	3,186.7	0.0	0.0
4 Commodities	242.5	242.5	242.5	0.0	242.5	242.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,317.5	5,661.0	5,661.0	0.0	5,661.0	5,661.0	343.5    6.5 %	0.0
1003 GF/Match (UGF)	1,612.0	1,721.4	1,721.4	0.0	1,721.4	1,721.4	109.4    6.8 %	0.0
1004 Gen Fund (UGF)	500.3	529.6	529.6	0.0	529.6	529.6	29.3    5.9 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	0	38	38	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs  
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	7,429.8	3,952.9	37.5	3,196.9	242.5	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,317.5										
1003 GF/Match (UGF)		1,612.0										
1004 Gen Fund (UGF)		500.3										
<b>FY24 Enrolled Total</b>		<b>7,429.8</b>	<b>3,952.9</b>	<b>37.5</b>	<b>3,196.9</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>7,429.8</b>	<b>3,952.9</b>	<b>37.5</b>	<b>3,196.9</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	10.2	-10.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>7,429.8</b>	<b>3,952.9</b>	<b>47.7</b>	<b>3,186.7</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1003 GF/Match (UGF)		10.8										
1004 Gen Fund (UGF)		8.6										
<b>FY25 Adjusted Base Total</b>		<b>7,497.0</b>	<b>4,020.1</b>	<b>47.7</b>	<b>3,186.7</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		92.4										
1003 GF/Match (UGF)		30.8										
GA 5/6 LTC Step Increase	SalAdj	271.1	271.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		203.3										
1003 GF/Match (UGF)		67.8										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
GA 5/9 SU Step Increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>7,912.0</b>	<b>4,435.1</b>	<b>47.7</b>	<b>3,186.7</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>7,912.0</b>	<b>4,435.1</b>	<b>47.7</b>	<b>3,186.7</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
<b>Total</b>	11,531.9	12,150.4	12,150.4	0.0	12,150.4	12,150.4	618.5    5.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	7,250.0	8,118.6	8,118.6	0.0	8,118.6	8,118.6	868.6    12.0 %	0.0	
2 Travel	108.5	108.5	108.5	0.0	108.5	108.5	0.0	0.0	
3 Services	2,444.0	1,813.9	1,813.9	0.0	1,813.9	1,813.9	-630.1   -25.8 %	0.0	
4 Commodities	1,404.4	1,784.4	1,784.4	0.0	1,784.4	1,784.4	380.0    27.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	325.0	325.0	325.0	0.0	325.0	325.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,655.0	7,101.3	7,101.3	0.0	7,101.3	7,101.3	446.3    6.7 %	0.0	
1003 GF/Match (UGF)	1,829.1	2,122.6	2,122.6	0.0	2,122.6	2,122.6	293.5    16.0 %	0.0	
1004 Gen Fund (UGF)	2,131.4	1,968.0	1,968.0	0.0	1,968.0	1,968.0	-163.4   -7.7 %	0.0	
1005 GF/Prgm (DGF)	1.1	1.1	1.1	0.0	1.1	1.1	0.0	0.0	
1007 I/A Rcpts (Other)	785.5	827.6	827.6	0.0	827.6	827.6	42.1    5.4 %	0.0	
1108 Stat Desig (Other)	129.8	129.8	129.8	0.0	129.8	129.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	69	71	71	0	71	71	2    2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	<b>11,719.7</b>	6,447.0	115.0	2,812.0	1,185.8	0.0	278.0	881.9	69	0	0
1002 Fed Rcpts (Fed)		6,655.0										
1003 GF/Match (UGF)		1,829.1										
1004 Gen Fund (UGF)		2,131.4										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		973.3										
1108 Stat Desig (Other)		129.8										
<b>FY24 Enrolled Total</b>		<b>11,719.7</b>	6,447.0	115.0	2,812.0	1,185.8	0.0	278.0	881.9	69	0	0
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
Transfer Authority from Miscellaneous to Personal Services and Commodities	LIT	<b>0.0</b>	758.3	0.0	0.0	123.6	0.0	0.0	-881.9	0	0	0
<b>FY24 Authorized Total</b>		<b>11,719.7</b>	7,205.3	115.0	2,812.0	1,309.4	0.0	278.0	0.0	69	0	0
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	44.7	-6.5	-296.2	211.0	0.0	47.0	0.0	0	0	0
Transfer Interagency Receipt Authority to Office of the Commissioner	TrOut	<b>-187.8</b>	0.0	0.0	-71.8	-116.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-187.8										
<b>FY24 Management Plan Total</b>		<b>11,531.9</b>	7,250.0	108.5	2,444.0	1,404.4	0.0	325.0	0.0	69	0	0
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Reverse: Updates and Modernization of Campus	OTI	<b>-881.9</b>	0.0	0.0	-881.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-881.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	<b>296.4</b>	296.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		199.9										
1003 GF/Match (UGF)		56.5										
1004 Gen Fund (UGF)		36.6										
1007 I/A Rcpts (Other)		3.4										
<b>FY25 Adjusted Base Total</b>		<b>10,946.4</b>	7,546.4	108.5	1,562.1	1,404.4	0.0	325.0	0.0	69	0	0
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
Increase General Fund Match for Federally Funded Employee Benefit Costs	Inc	<b>160.0</b>	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	Inc	<b>631.8</b>	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	Inc	<b>205.3</b>	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										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	<b>39.2</b>	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		14.3										

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/6 LTC Step Increase	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 GF/Match (UGF)		4.2										
1004 Gen Fund (UGF)		24.5										
1007 I/A Rcpts (Other)		24.4										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.9										
1003 GF/Match (UGF)		11.2										
1004 Gen Fund (UGF)		6.7										
GA 5/9 SU Step Increase	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.4										
1003 GF/Match (UGF)		8.0										
1004 Gen Fund (UGF)		4.7										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>12,150.4</b>	<b>8,118.6</b>	<b>108.5</b>	<b>1,813.9</b>	<b>1,784.4</b>	<b>0.0</b>	<b>325.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>12,150.4</b>	<b>8,118.6</b>	<b>108.5</b>	<b>1,813.9</b>	<b>1,784.4</b>	<b>0.0</b>	<b>325.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>

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**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	2,356.4	2,384.9	2,570.9	0.0	2,570.9	2,665.4	309.0    13.1 %	280.5    11.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	660.5	689.0	875.0	0.0	875.0	969.5	309.0    46.8 %	280.5    40.7 %
2 Travel	127.3	127.3	127.3	0.0	127.3	127.3	0.0	0.0
3 Services	222.0	222.0	222.0	0.0	222.0	222.0	0.0	0.0
4 Commodities	33.4	33.4	33.4	0.0	33.4	33.4	0.0	0.0
5 Capital Outlay	7.8	7.8	7.8	0.0	7.8	7.8	0.0	0.0
7 Grants, Benefits	1,305.4	1,305.4	1,305.4	0.0	1,305.4	1,305.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	358.6	364.8	364.8	0.0	364.8	364.8	6.2    1.7 %	0.0
1004 Gen Fund (UGF)	1,980.8	2,003.1	2,189.1	0.0	2,189.1	2,283.6	302.8    15.3 %	280.5    14.0 %
1181 Vets Endow (Other)	9.2	9.2	9.2	0.0	9.2	9.2	0.0	0.0
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	7.8	7.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	6	0	6	7	2    40.0 %	2    40.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	2,339.4	645.6	120.7	205.1	58.2	0.0	1,309.8	0.0	5	0	0
1002 Fed Rcpts (Fed)		358.6										
1004 Gen Fund (UGF)		1,980.8										
L FY24 Enrolled Language	24LangEn	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endow (Other)		9.7										
1234 LicPlates (DGF)		7.8										
<b>FY24 Enrolled Total</b>		<b>2,356.9</b>	<b>645.6</b>	<b>120.7</b>	<b>205.1</b>	<b>58.2</b>	<b>7.8</b>	<b>1,319.5</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
L Align Alaska Veterans' Memorial Endowment Fund with Actuals	MisAdj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow (Other)		-0.5										
<b>FY24 Authorized Total</b>		<b>2,356.4</b>	<b>645.6</b>	<b>120.7</b>	<b>205.1</b>	<b>58.2</b>	<b>7.8</b>	<b>1,319.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	14.9	6.6	16.9	-24.8	0.0	-13.6	0.0	0	0	0
<b>FY24 Management Plan Total</b>		<b>2,356.4</b>	<b>660.5</b>	<b>127.3</b>	<b>222.0</b>	<b>33.4</b>	<b>7.8</b>	<b>1,305.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
L Reverse Grants for Veterans' Memorials or Monuments	OTI	-17.0	0.0	0.0	0.0	0.0	-7.8	-9.2	0.0	0	0	0
1181 Vets Endow (Other)		-9.2										
1234 LicPlates (DGF)		-7.8										
L Sec 41, HB268 - Restore Grants for Veterans' Memorials or Monuments	IncM	17.0	0.0	0.0	0.0	0.0	7.8	9.2	0.0	0	0	0
1181 Vets Endow (Other)		9.2										
1234 LicPlates (DGF)		7.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		22.3										
<b>FY25 Adjusted Base Total</b>		<b>2,384.9</b>	<b>689.0</b>	<b>127.3</b>	<b>222.0</b>	<b>33.4</b>	<b>7.8</b>	<b>1,305.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *</b>												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,384.9</b>	<b>689.0</b>	<b>127.3</b>	<b>222.0</b>	<b>33.4</b>	<b>7.8</b>	<b>1,305.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>												
Increase Funding for Veterans Service Officers and Add One New Officer	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										
(SB 154) MILITARY: BIDDER PREF PROGRAM, HELP DESK	FisNot	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.5										
<b>FY25 Budget Total</b>		<b>2,665.4</b>	<b>969.5</b>	<b>127.3</b>	<b>222.0</b>	<b>33.4</b>	<b>7.8</b>	<b>1,305.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	325.0	325.0	325.0	0.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	115.0	115.0	115.0	0.0	115.0	115.0	0.0	0.0
2 Travel	35.0	35.0	35.0	0.0	35.0	35.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	220.0	220.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
<b>FY24 Enrolled Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
<b>FY25 Adjusted Base Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	3,878.3	3,894.2	3,894.2	0.0	3,894.2	3,894.2	15.9    0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	965.4	981.3	981.3	0.0	981.3	981.3	15.9    1.6 %	0.0
2 Travel	126.8	126.8	126.8	0.0	126.8	126.8	0.0	0.0
3 Services	2,752.0	2,752.0	2,752.0	0.0	2,752.0	2,752.0	0.0	0.0
4 Commodities	26.7	26.7	26.7	0.0	26.7	26.7	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	7.4	7.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,773.4	2,774.3	2,774.3	0.0	2,774.3	2,774.3	0.9	0.0
1101 AAC Fund (Other)	1,104.9	1,119.9	1,119.9	0.0	1,119.9	1,119.9	15.0    1.4 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		2,773.4										
1101 AAC Fund (Other)		1,104.9										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		<b>3,878.3</b>	<b>965.4</b>	<b>126.8</b>	<b>2,752.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>3,878.3</b>	<b>965.4</b>	<b>126.8</b>	<b>2,752.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>3,878.3</b>	<b>965.4</b>	<b>126.8</b>	<b>2,752.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	Sa1Adj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1101 AAC Fund (Other)		15.0										
L Reverse Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 28, HB268 - Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		<b>3,894.2</b>	<b>981.3</b>	<b>126.8</b>	<b>2,752.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,894.2</b>	<b>981.3</b>	<b>126.8</b>	<b>2,752.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>3,894.2</b>	<b>981.3</b>	<b>126.8</b>	<b>2,752.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	6,589.6	6,601.0	6,601.0	0.0	6,601.0	6,601.0	11.4    0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	584.0	595.4	595.4	0.0	595.4	595.4	11.4    2.0 %	0.0
2 Travel	95.4	95.4	95.4	0.0	95.4	95.4	0.0	0.0
3 Services	5,270.6	5,270.6	5,270.6	0.0	5,270.6	5,270.6	0.0	0.0
4 Commodities	512.3	512.3	512.3	0.0	512.3	512.3	0.0	0.0
5 Capital Outlay	127.3	127.3	127.3	0.0	127.3	127.3	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,824.7	4,832.7	4,832.7	0.0	4,832.7	4,832.7	8.0    0.2 %	0.0
1101 AAC Fund (Other)	1,764.9	1,768.3	1,768.3	0.0	1,768.3	1,768.3	3.4    0.2 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,589.6	584.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,824.7										
1101 AAC Fund (Other)		1,764.9										
<b>FY24 Enrolled Total</b>		<b>6,589.6</b>	<b>584.0</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>6,589.6</b>	<b>584.0</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>6,589.6</b>	<b>584.0</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1101 AAC Fund (Other)		3.4										
<b>FY25 Adjusted Base Total</b>		<b>6,601.0</b>	<b>595.4</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>6,601.0</b>	<b>595.4</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
<b>FY25 Budget Total</b>		<b>6,601.0</b>	<b>595.4</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

**Numbers and Language  
Agencies: DM&VA**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Agency Unallocated  
Allocation: Agency Unallocated Appropriation**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	140.5	140.5 >999 %	140.5 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	140.5	140.5 >999 %	140.5 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	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	16.8	16.8 >999 %	16.8 >999 %
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	0.0	38.9	38.9 >999 %	38.9 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	73.9	73.9 >999 %	73.9 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	8.2	8.2 >999 %	8.2 >999 %
1101 AAC Fund (Other)	0.0	0.0	0.0	0.0	0.0	2.7	2.7 >999 %	2.7 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Agency Unallocated  
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *</b>										
(SB 259) COMPENSATION FOR CERTAIN STATE EMPLOYEES	FisNot	140.5	140.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1003 GF/Match (UGF)		38.9										
1004 Gen Fund (UGF)		73.9										
1061 CIP Rcpts (Other)		8.2										
1101 AAC Fund (Other)		2.7										
<b>FY25 Budget Total</b>		<b>140.5</b>	<b>140.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Agency: Department of Military and Veterans' Affairs**  
House    Senate    25Budget

**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            B

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# Transaction Type Definitions

<b>23Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>23Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Enroll</b>	FY24 Enrolled numbers.
<b>24LangEn</b>	FY24 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FisNot24</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the prior year's operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.