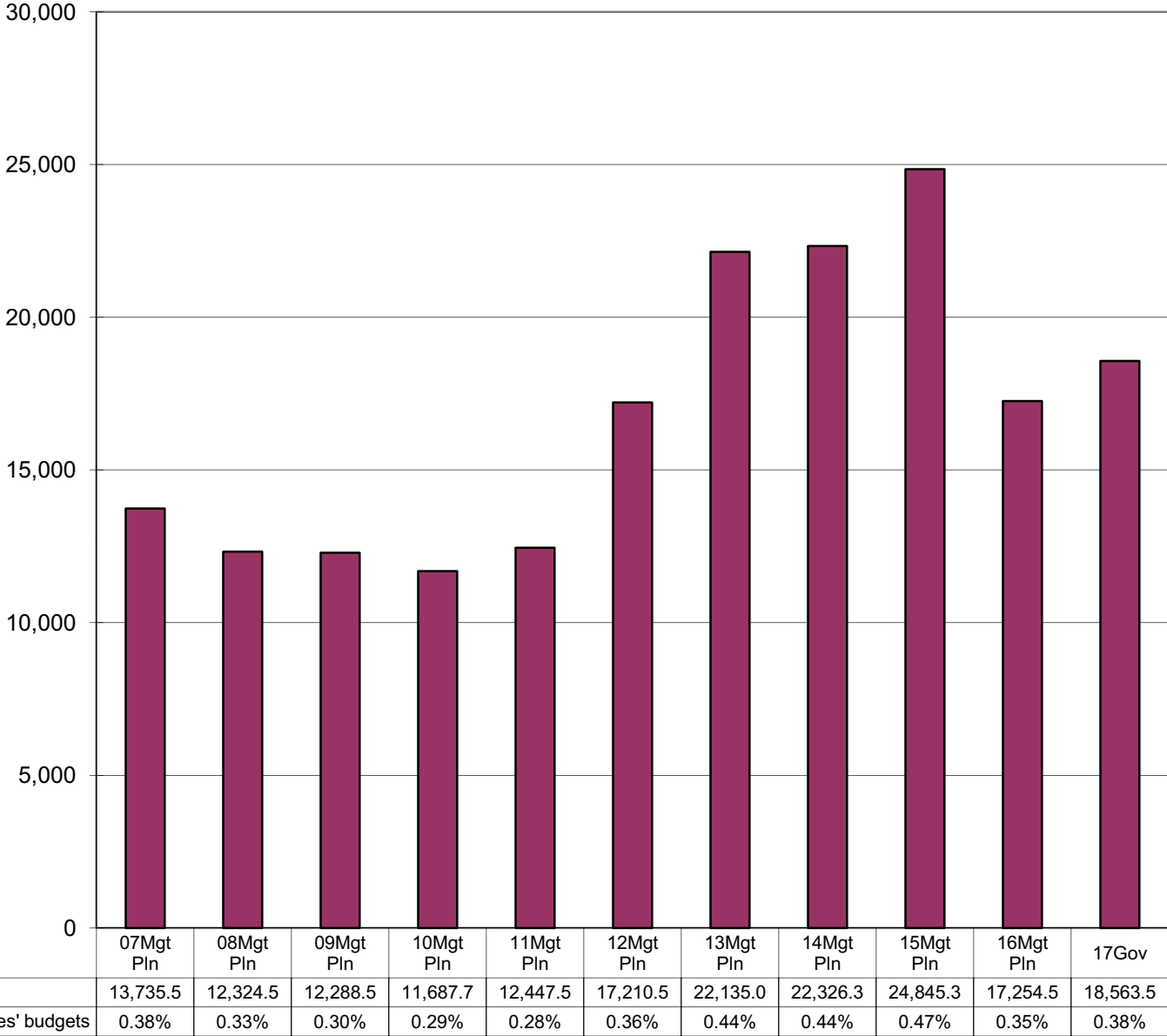


**Department of Military & Veterans Affairs' Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The Department's GF budget grew by \$4.8 million between FY07 and FY17 Governor's Request -- an average annual growth rate of 3.1%.

The total percent of GF Growth from FY07 to FY17 Governor's Request is 35%.

The Department's total FY17 Governor's Request GF budget equals \$56 per resident worker.*

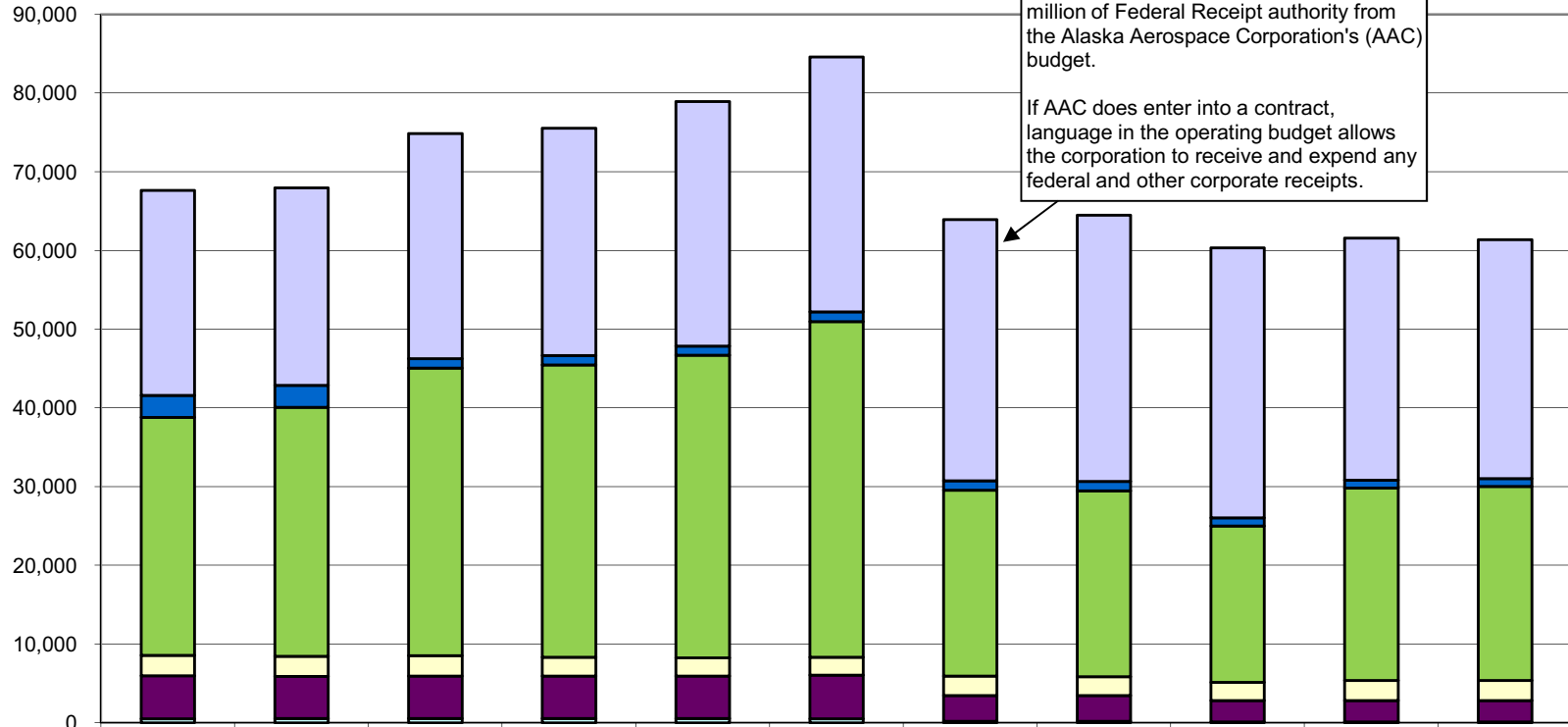


* According to the Department of Labor, there were 333,174, resident workers in Alaska in 2013.

The majority of the funding is in the following line items:
 Personal Services: 50%
 Services: 40%

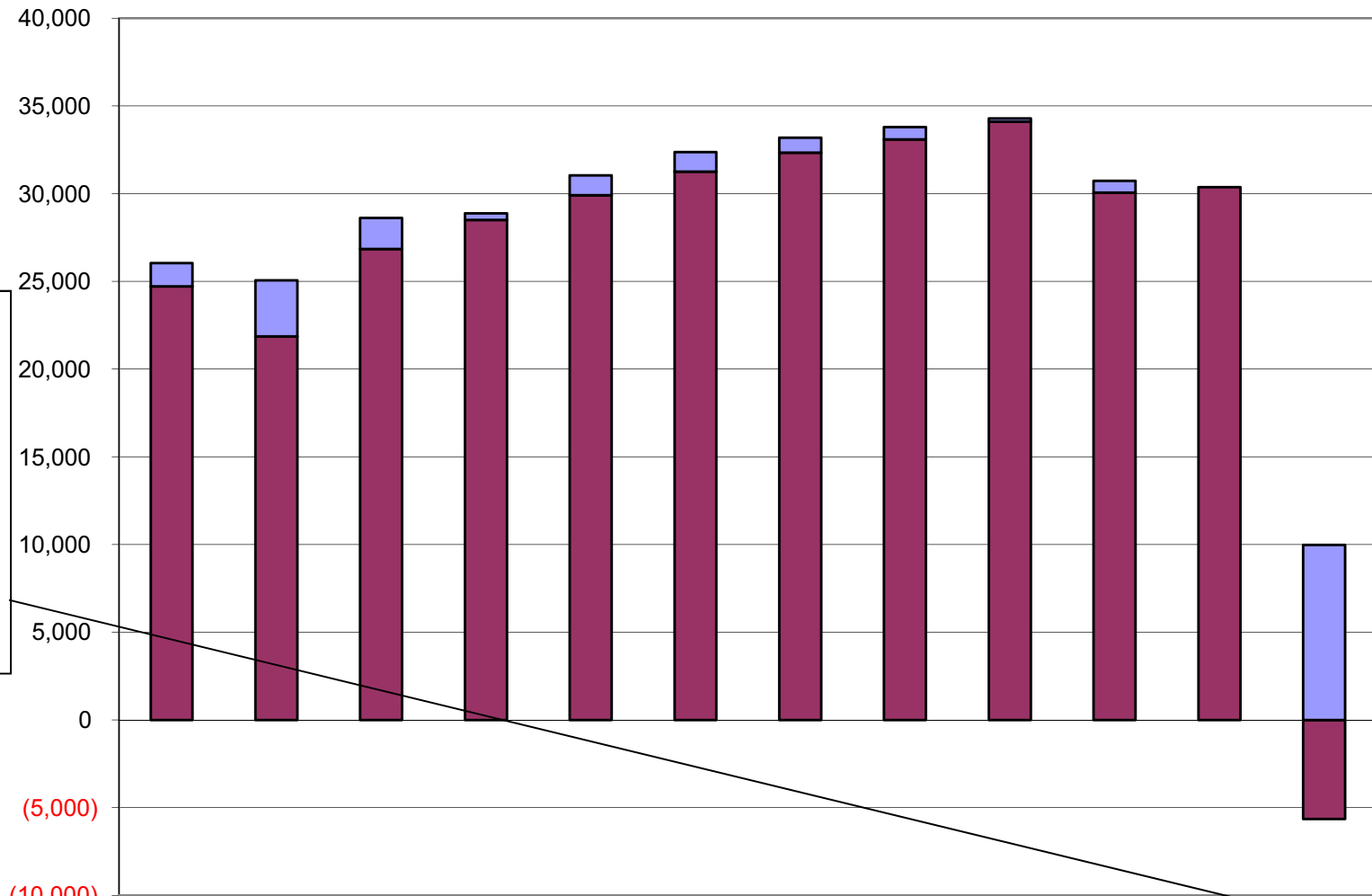
Department of Military & Veterans' Affairs

Line Items (All Funds) (\$ Thousands)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Personal Services	26,040.5	25,067.0	28,612.9	28,885.5	31,040.0	32,378.5	33,196.2	33,798.9	34,286.6	30,734.9	30,376.8
Travel	2,813.6	2,789.6	1,189.6	1,189.6	1,172.4	1,232.2	1,198.5	1,198.5	1,046.8	994.9	994.9
Services	30,230.0	31,659.8	36,557.0	37,161.4	38,460.3	42,676.6	23,621.9	23,635.9	19,863.6	24,441.2	24,624.2
Grants, Benefits	2,600.0	2,540.0	2,570.1	2,375.4	2,292.4	2,246.8	2,457.2	2,376.6	2,329.2	2,578.6	2,579.8
Commodities	5,459.0	5,336.5	5,386.5	5,386.5	5,391.5	5,552.5	3,274.2	3,274.2	2,692.1	2,692.1	2,692.1
Capital Outlay	496.8	556.8	556.8	556.8	556.8	509.8	187.1	187.1	118.8	118.8	118.8
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

Department of Military & Veterans' Affairs
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



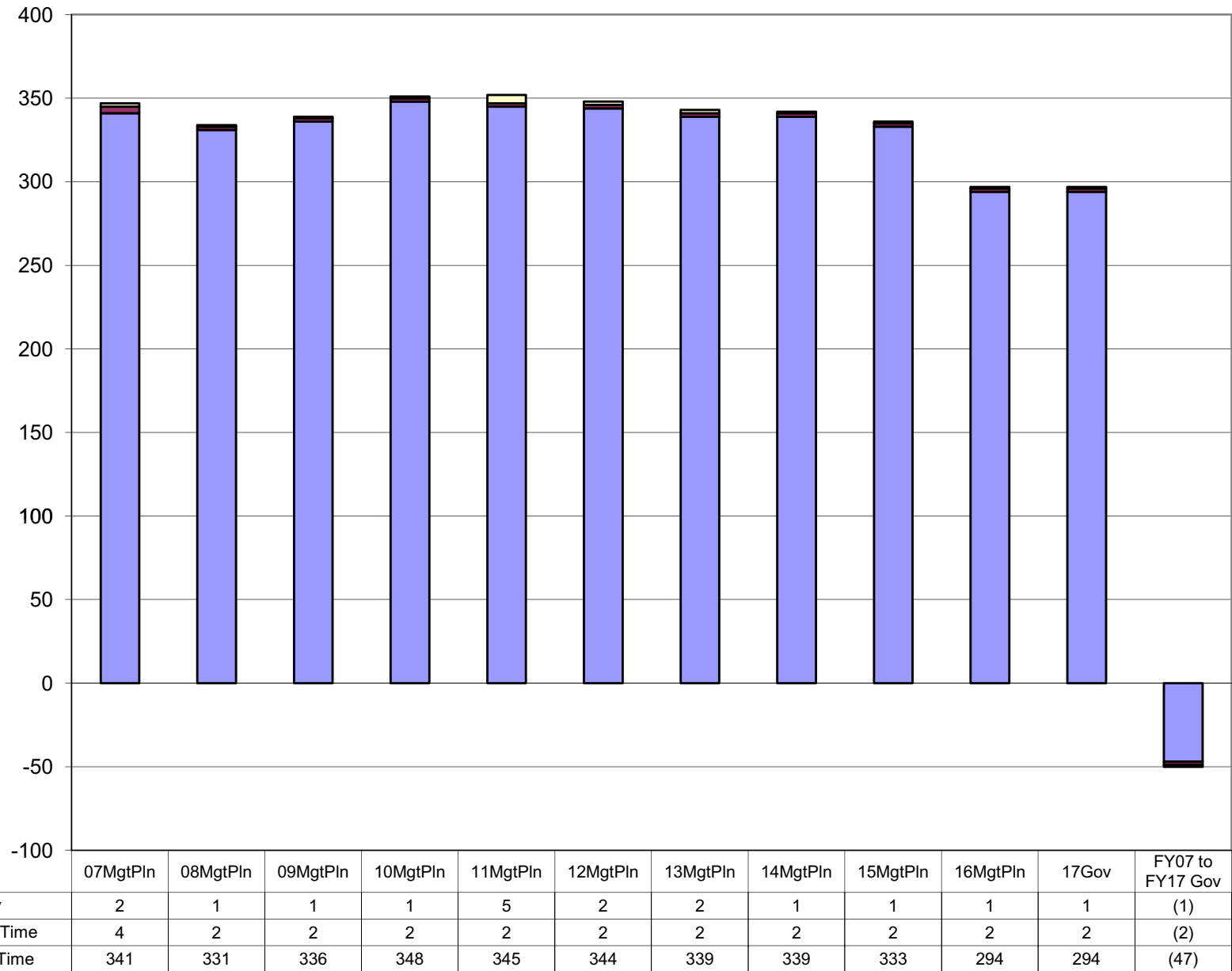
Personal Services increased by \$4.3 million from FY07 to FY17 Governor's Request, an increase of 17%.

Summary*
 The change consists of a \$10 million increase for contractual salary adjustments and decreased of \$5.6 million in non-contractual personal services costs.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	Summary
■ Salary Adjustments	1,321.9	3,199.3	1,755.0	380.1	1,117.9	1,124.6	849.8	709.1	179.0	666.3	-	9,981.1
■ Personal Svcs less Salary Adjustments	24,718.6	21,867.7	26,857.9	28,505.4	29,922.1	31,253.9	32,346.4	33,089.8	34,107.6	30,068.6	30,376.8	(5,644.8)

* Changes in the personal services line from FY07 to FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

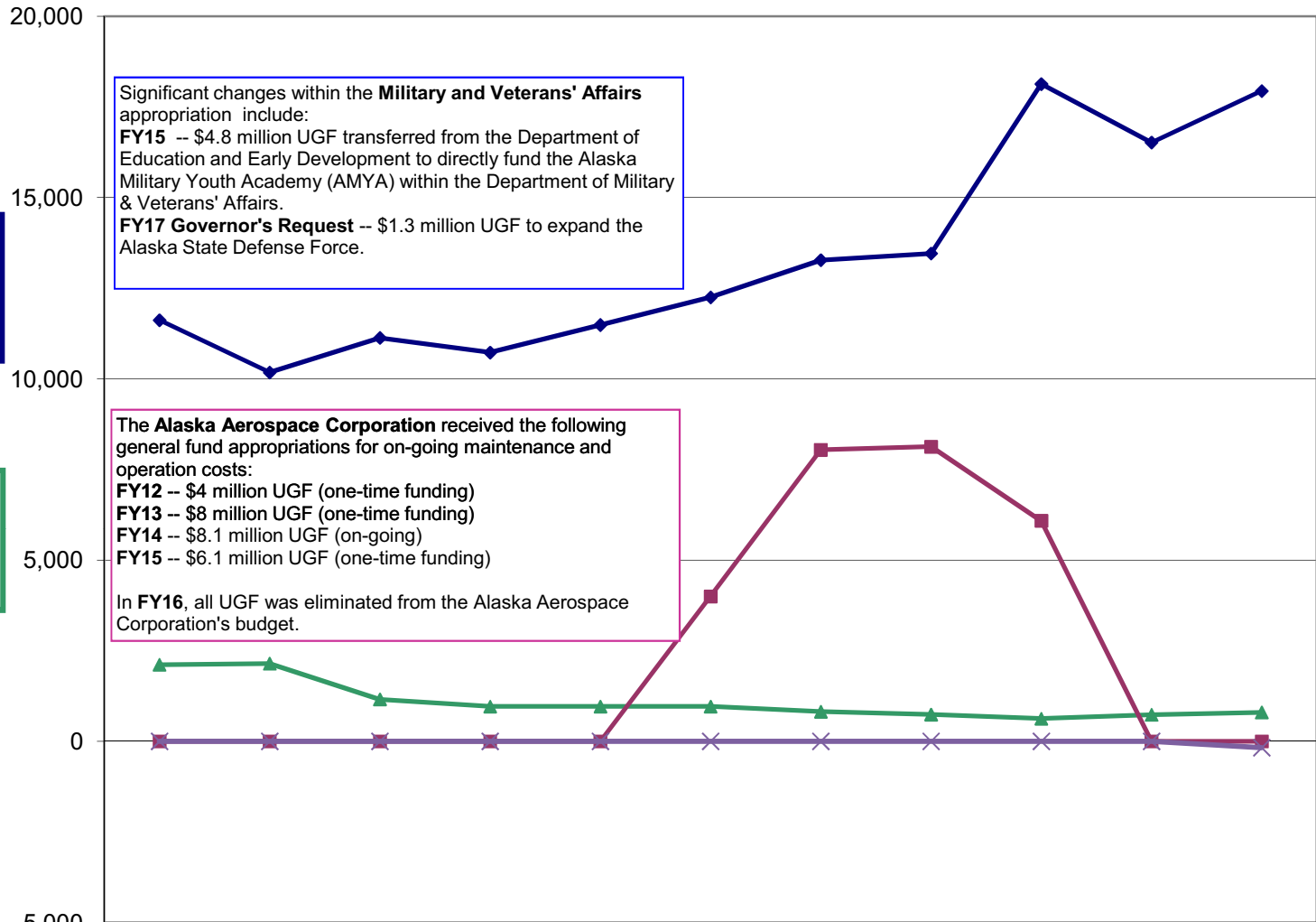
Department of Military & Veterans' Affairs Budgeted Positions



Appropriations within the Department of Military & Veterans' Affairs (GF Only) (\$ Thousands)

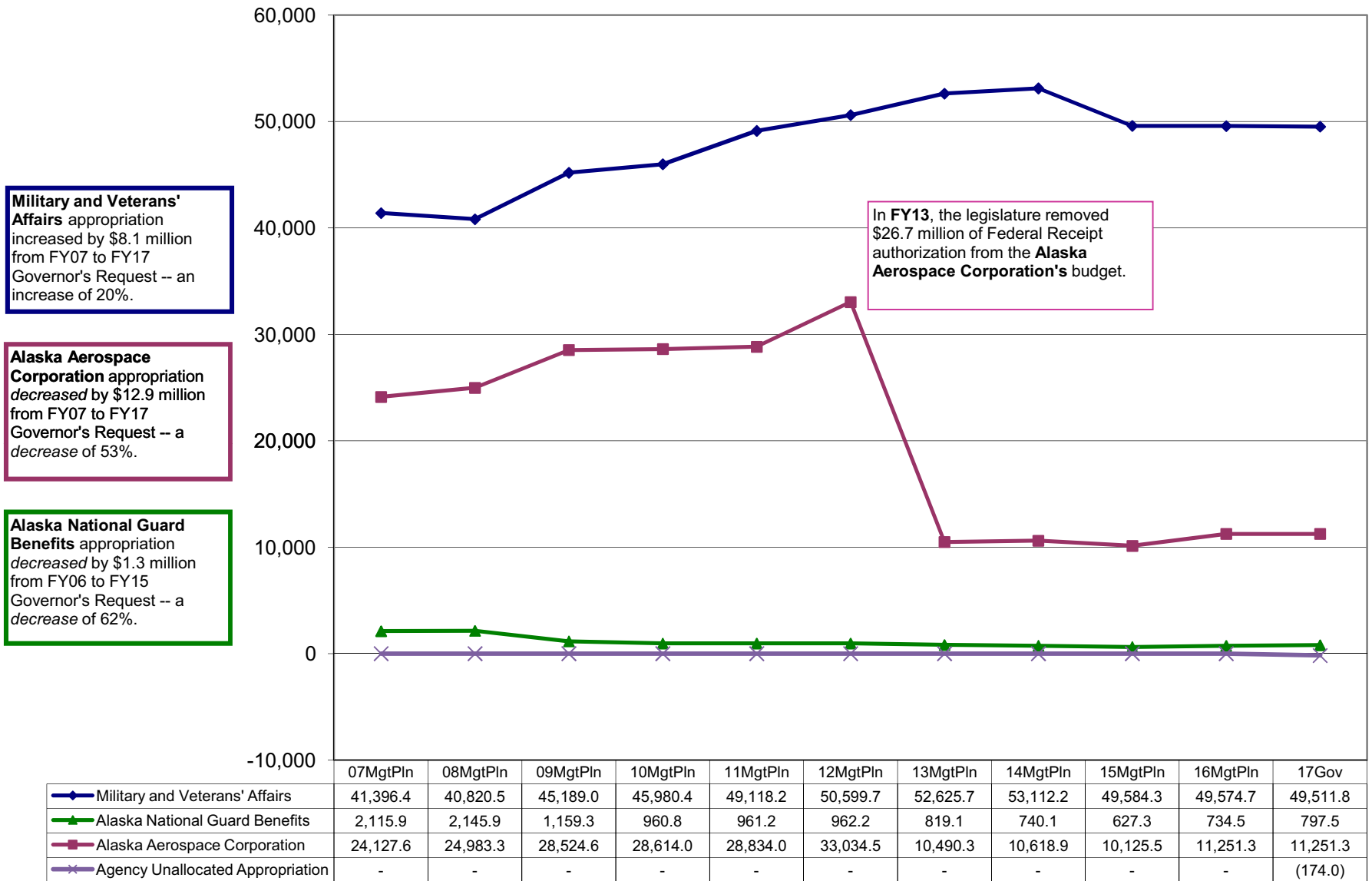
Military and Veterans' Affairs appropriation increased by \$6.3 million from FY07 to FY17 Governor's Request -- an increase of 54%.

Alaska National Guard Benefits appropriation decreased by \$1.3 million from FY07 to FY17 Governor's Request -- a decrease of 62%.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
— Military and Veterans' Affairs	11,619.6	10,178.6	11,129.2	10,726.9	11,486.3	12,248.3	13,273.6	13,457.0	18,133.7	16,520.0	17,940.0
— Alaska National Guard Benefits	2,115.9	2,145.9	1,159.3	960.8	961.2	962.2	819.1	740.1	627.3	734.5	797.5
— Alaska Aerospace Corporation	-	-	-	-	-	4,000.0	8,042.3	8,129.2	6,084.3	-	-
— Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(174.0)

**Appropriations within the Department of Military & Veterans' Affairs
(All Funds)
(\$ Thousands)**



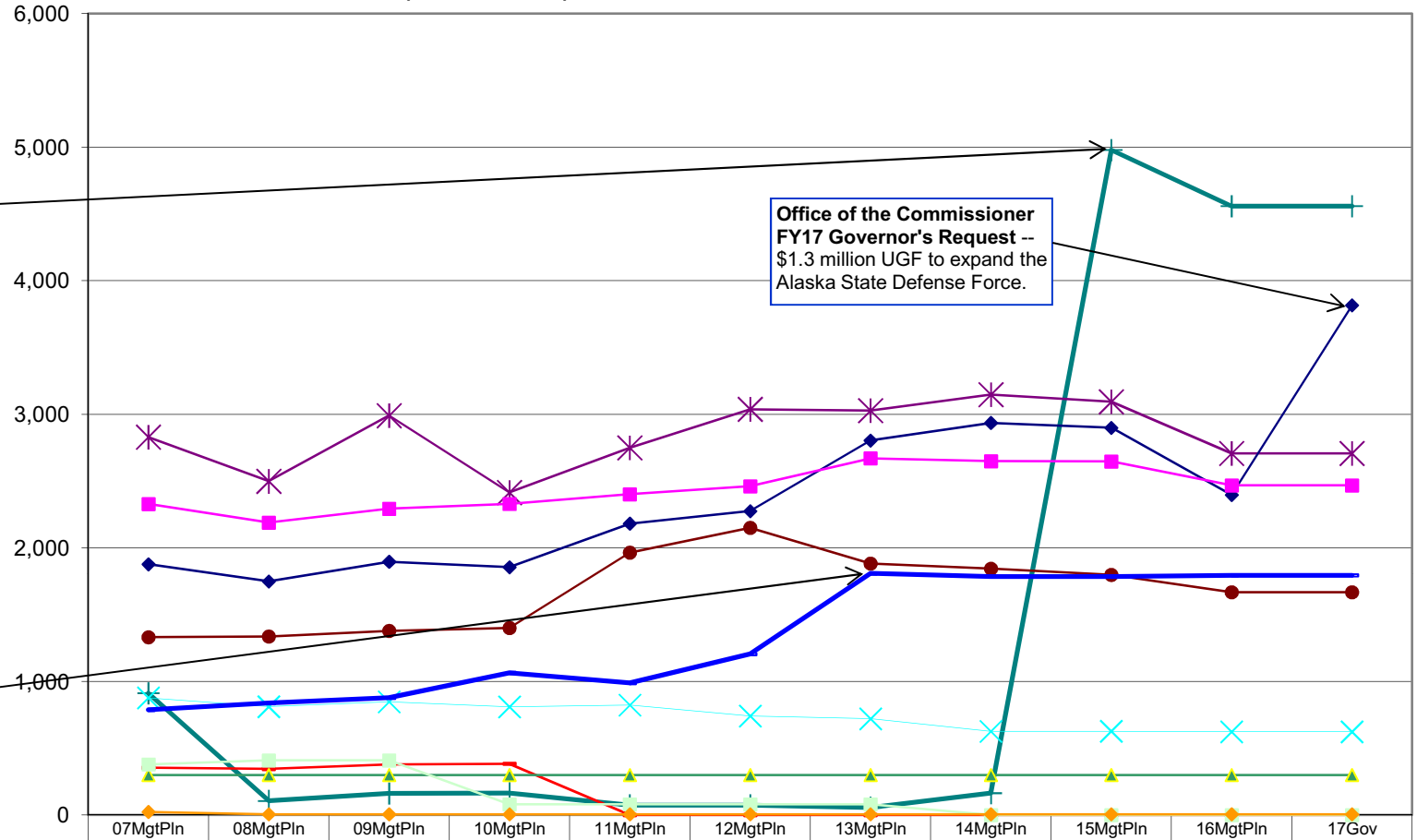
Department of Military & Veterans' Affairs Allocations within the Military & Veterans' Affairs Appropriation (GF Only) (\$ Thousands)

Military and Veterans' Affairs appropriation increased by \$6.3 million from FY07 to FY17 Governor's Request -- an increase of 54%.

Alaska Military Youth Academy
FY08 -- \$847.0 UGF decremented (from the new platoon) and existing I/A Receipts will be used from DEED Formula Funding allocation
FY15 -- \$4.8 million UGF was transferred from the Department of Education & Early Development to the Alaska Military Youth Academy (AMYA) within DMVA and \$5,654.7 excess I/A Receipts were deleted.
FY16 -- AMYA reduced authorization for 6 PFT positions as part of the Department's share of the \$29.8 million Branch-wide Unallocated Reduction.

Veterans' Services
FY13 Veterans Expansion totaled \$603.7 UGF for the following:
 --Move the Office of Veterans' Services to Anchorage
 --Increased site visits to remote locations
 --Cost of Living Allowance for VSO's
 --Continue the State Approving Agency program

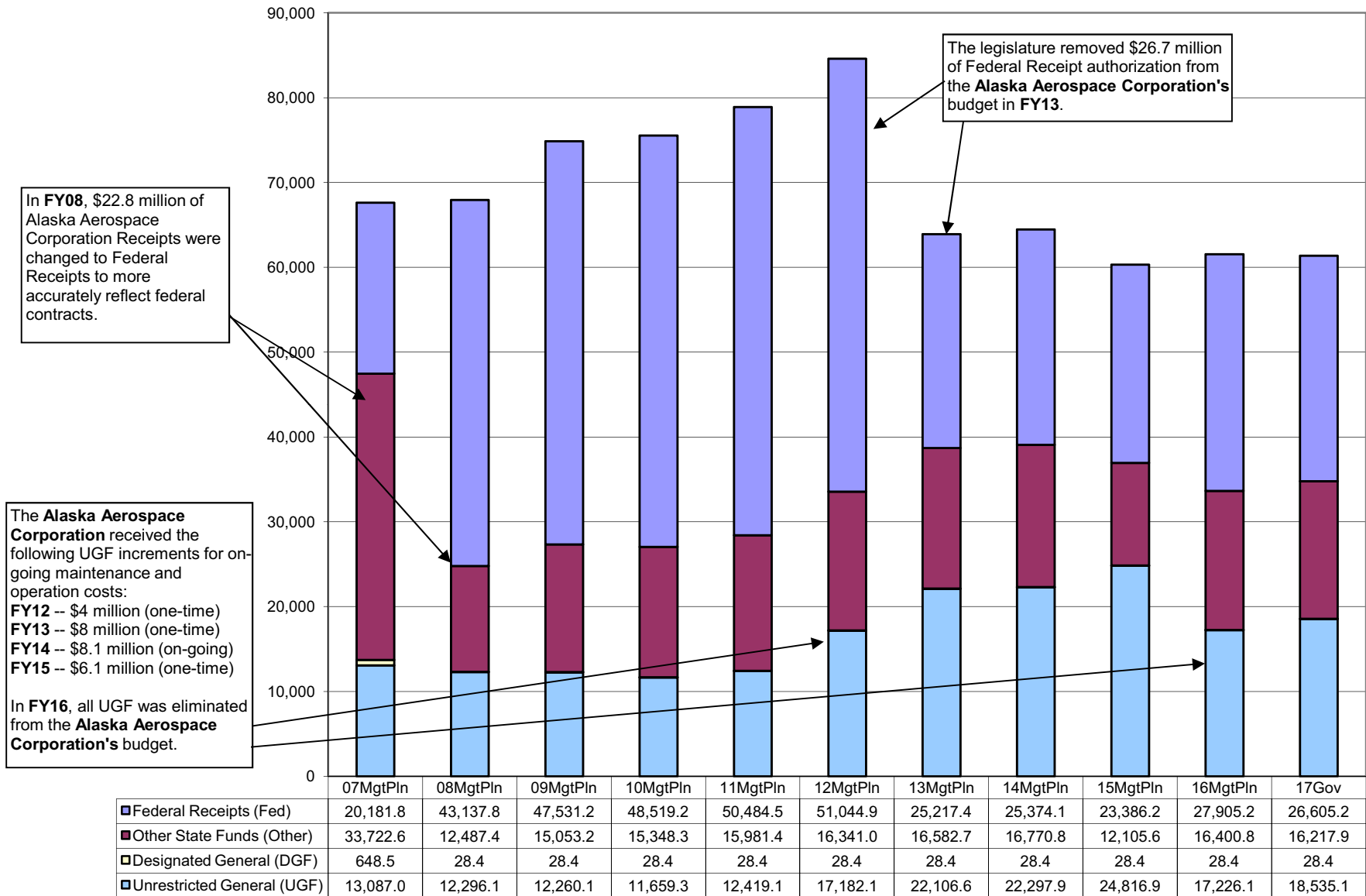
Office of the Commissioner
FY17 Governor's Request -- \$1.3 million UGF to expand the Alaska State Defense Force.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Alaska Military Youth Academy	912.2	105.6	162.6	164.5	73.1	73.2	55.7	164.0	4,979.0	4,558.7	4,558.7
Army Guard Facilities Maintenance	2,829.2	2,498.4	2,989.6	2,414.6	2,749.2	3,037.7	3,027.6	3,147.3	3,093.5	2,706.9	2,706.9
Office of the Commissioner	1,877.5	1,749.0	1,895.9	1,855.4	2,181.2	2,275.1	2,804.2	2,935.3	2,898.6	2,396.2	3,816.2
Homeland Security and Emergency Management	2,328.0	2,189.3	2,293.2	2,329.1	2,401.2	2,461.5	2,669.9	2,649.5	2,646.9	2,467.3	2,467.3
Air Guard Facilities Maintenance	1,331.3	1,336.7	1,378.7	1,400.5	1,964.6	2,150.3	1,882.5	1,844.4	1,798.2	1,667.9	1,667.9
Alaska Statewide Emergency Communications	354.0	346.0	378.7	384.0	-	-	-	-	-	-	-
National Guard Military Headquarters	877.1	811.1	847.8	809.3	823.4	740.8	720.3	625.8	627.2	623.1	623.1
Local Emergency Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Educational Benefits	378.5	408.5	408.5	80.0	80.0	80.0	80.0	-	-	-	-
Veterans' Services	787.6	837.5	877.7	1,064.5	988.6	1,204.7	1,808.4	1,785.7	1,785.3	1,794.9	1,794.9
State Active Duty	22.7	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Department of Military & Veterans' Affairs Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY07 & FY17 Governor's Request:
 --UGF increased by \$5.4 million (42%)
 --DGF decreased by \$620.1 (-96%)
 --Other funds decreased by \$17.5 million (-52%)
 --Federal funds increased by \$6.4 million (32%)



The percentage of general funds (UGF & DGF) in the Department's budget was 20% in FY07 and is 30% in the FY17 Governor's Request.

Department of Military & Veterans' Affairs Percent of the Total Department's Budget by Fund Group (All Funds) (\$ Thousands)

