

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

The Department's GF budget grew by \$6 million between FY08 and FY18 Governor's request -- an average annual growth rate of 4.6%.

The total percent of GF Growth from FY08 to FY18 Governor's request is 56.7%.

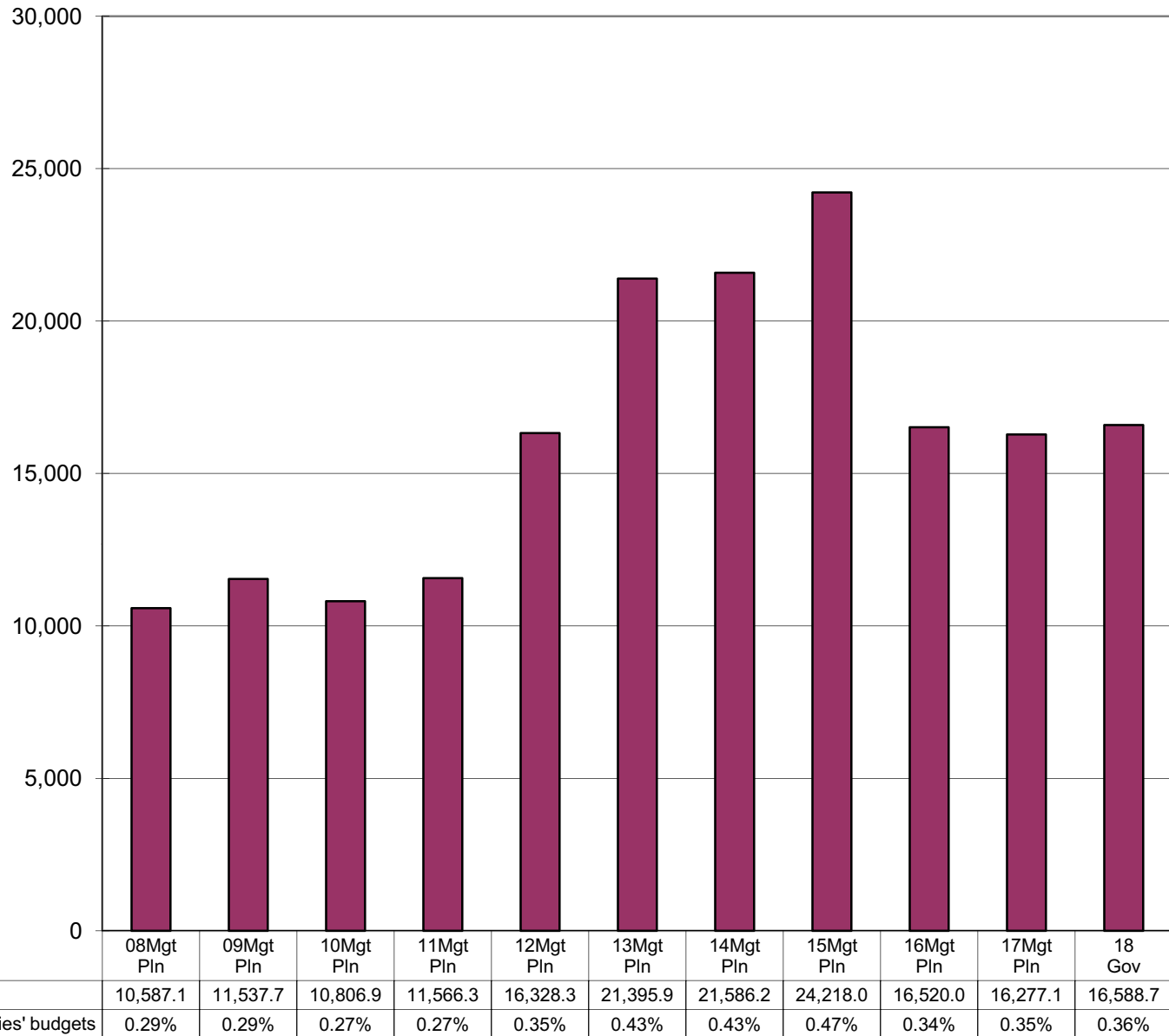
The department's total FY18 Governor's request GF budget equals \$50 per resident worker.*

The Alaska Aerospace Corporation received the following general fund appropriations for on-going maintenance and operation costs:
FY12 -- \$4 million UGF (one-time funding)
FY13 -- \$8 million UGF (one-time funding)
FY14 -- \$8.1 million UGF (on-going)
FY15 -- \$6.1 million UGF (one-time funding)

In **FY16**, all UGF was eliminated from the Alaska Aerospace Corporation's budget.

In **FY15** \$4.8 million UGF was also transferred from the Department of Education and Early Development to directly fund the **Alaska Military Youth Academy (AMYA)** within the Department of Military & Veterans' Affairs.

The amount of total GF in each year will reflect a lower amount compared to previous year's graphs. This is due to the National Guard and Naval Militia Retirement System transferring from DMVA's operating budget to State Retirement Payments in FY17.



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

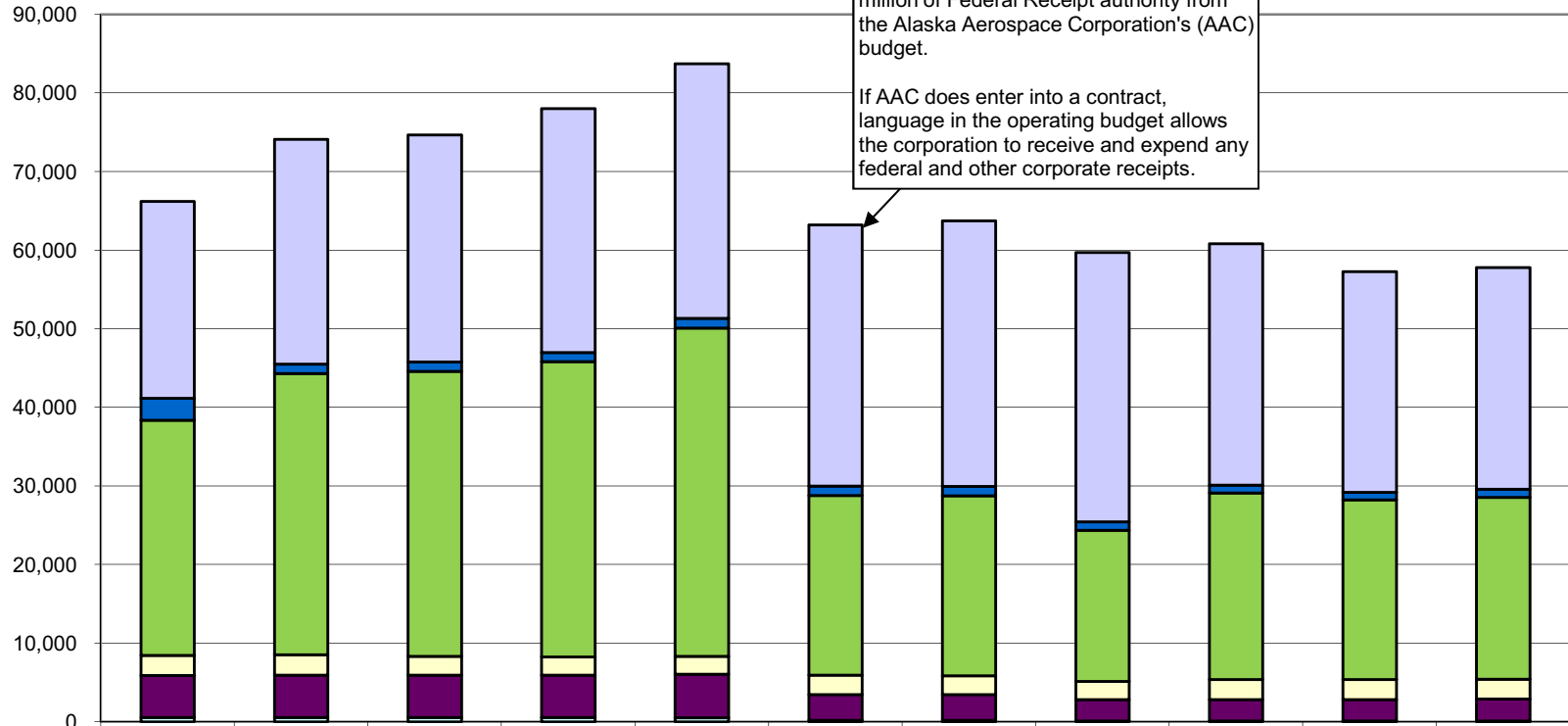
The majority of the funding is in the following line items:
 Personal Services: 49%
 Services: 40%

Department of Military & Veterans' Affairs

Line Items (All Funds) (\$ Thousands)

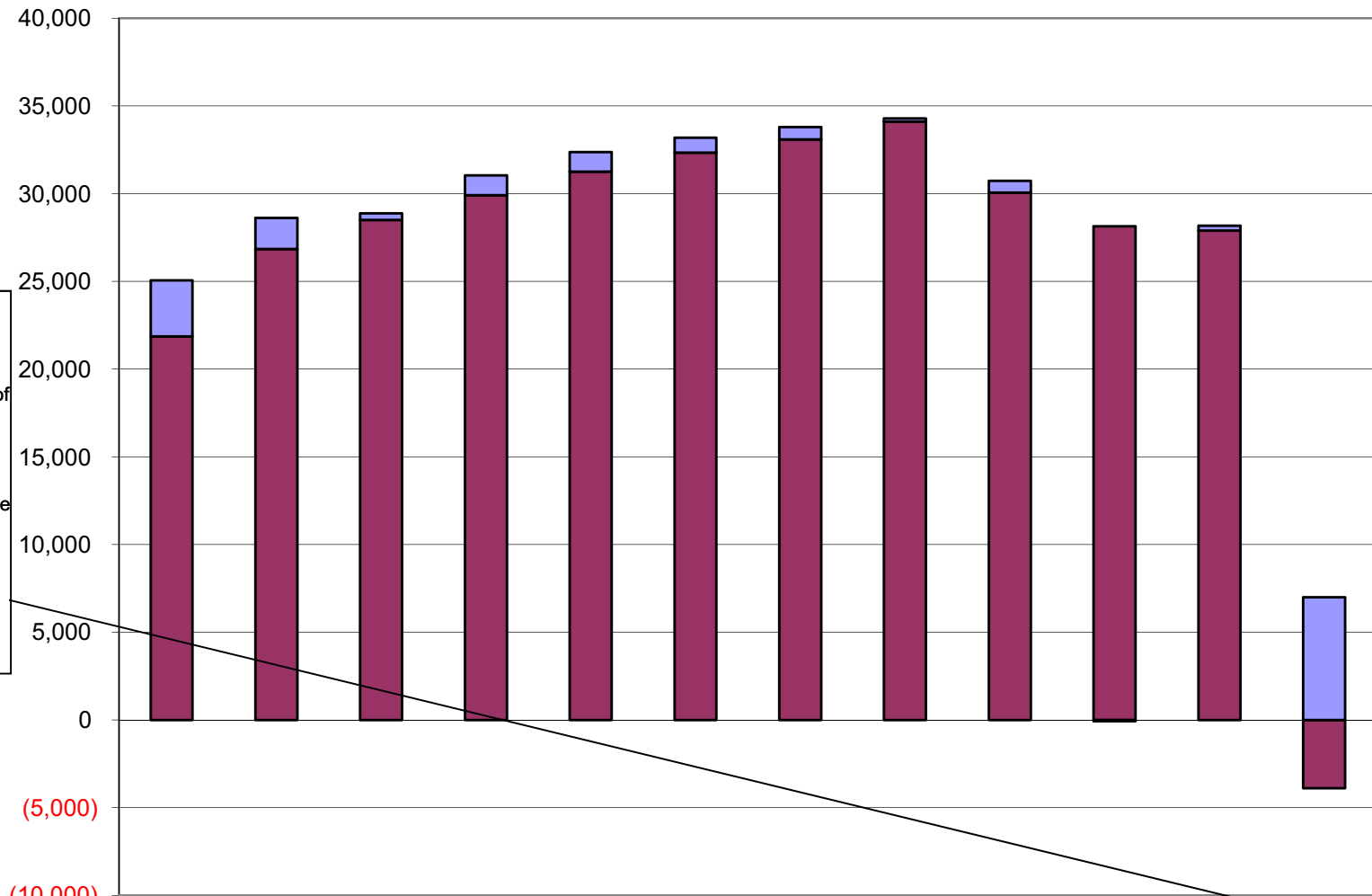
In FY13, the legislature removed \$26.7 million of Federal Receipt authority from the Alaska Aerospace Corporation's (AAC) budget.

 If AAC does enter into a contract, language in the operating budget allows the corporation to receive and expend any federal and other corporate receipts.



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Personal Services	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	28,080.1	28,175.4
Travel	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	1,038.2
Services	29,922.4	35,806.2	36,280.6	37,579.1	41,794.4	22,882.8	22,895.8	19,236.3	23,706.7	22,855.8	23,131.0
Grants, Benefits	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	2,545.8	2,545.8
Commodities	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	2,766.6
Capital Outlay	556.8	556.8	556.8	556.8	509.8	187.1	187.1	118.8	118.8	118.8	118.8
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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



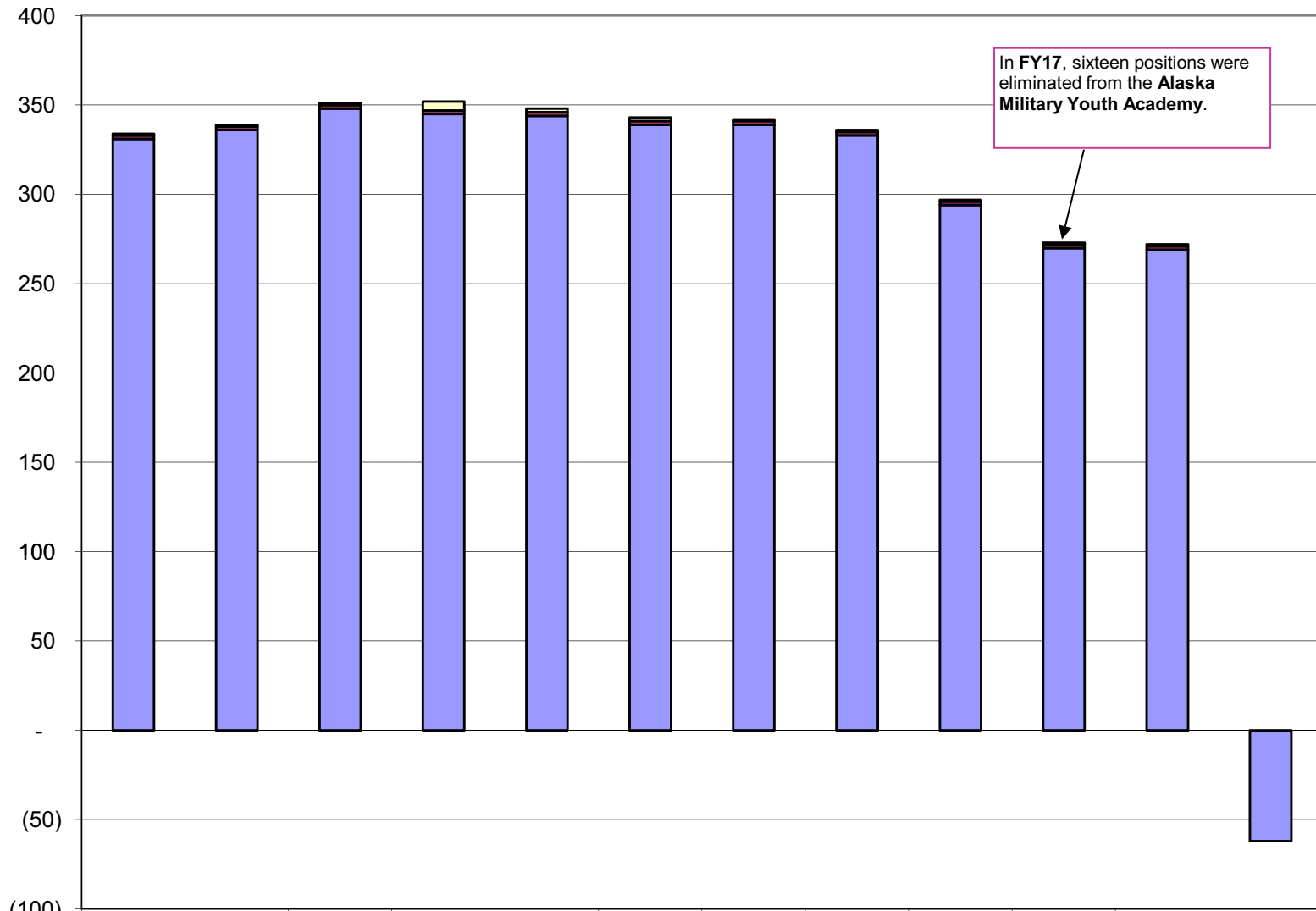
Personal Services increased by \$3.1 million from FY08 to FY18 Governor's request, an increase of 12%.

Summary*
 The change consists of a \$7 million increase for contractual salary adjustments and decreases of \$3.9 million in non-contractual personal services costs.

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	Summary
■ Salary Adjustments	3,199.3	1,755.0	380.1	1,117.9	1,124.6	849.8	709.1	179.0	666.3	(68.9)	277.4	6,990.3
■ Personal Svcs less Salary Adjustments	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	28,149.0	27,898.0	(3,881.9)

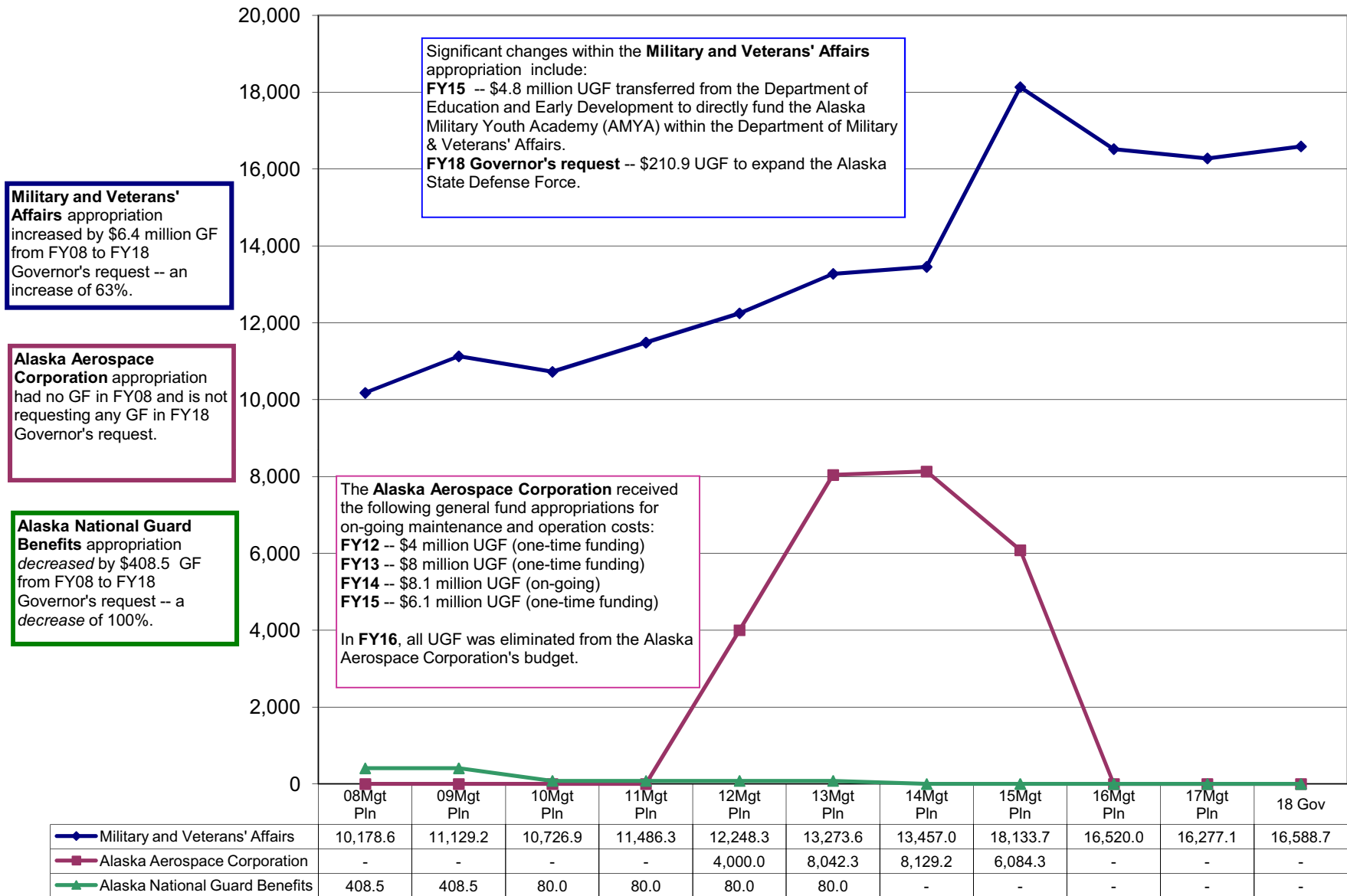
* Changes in the personal services line from FY07 to FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums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

Department of Military & Veterans' Affairs Budgeted Positions

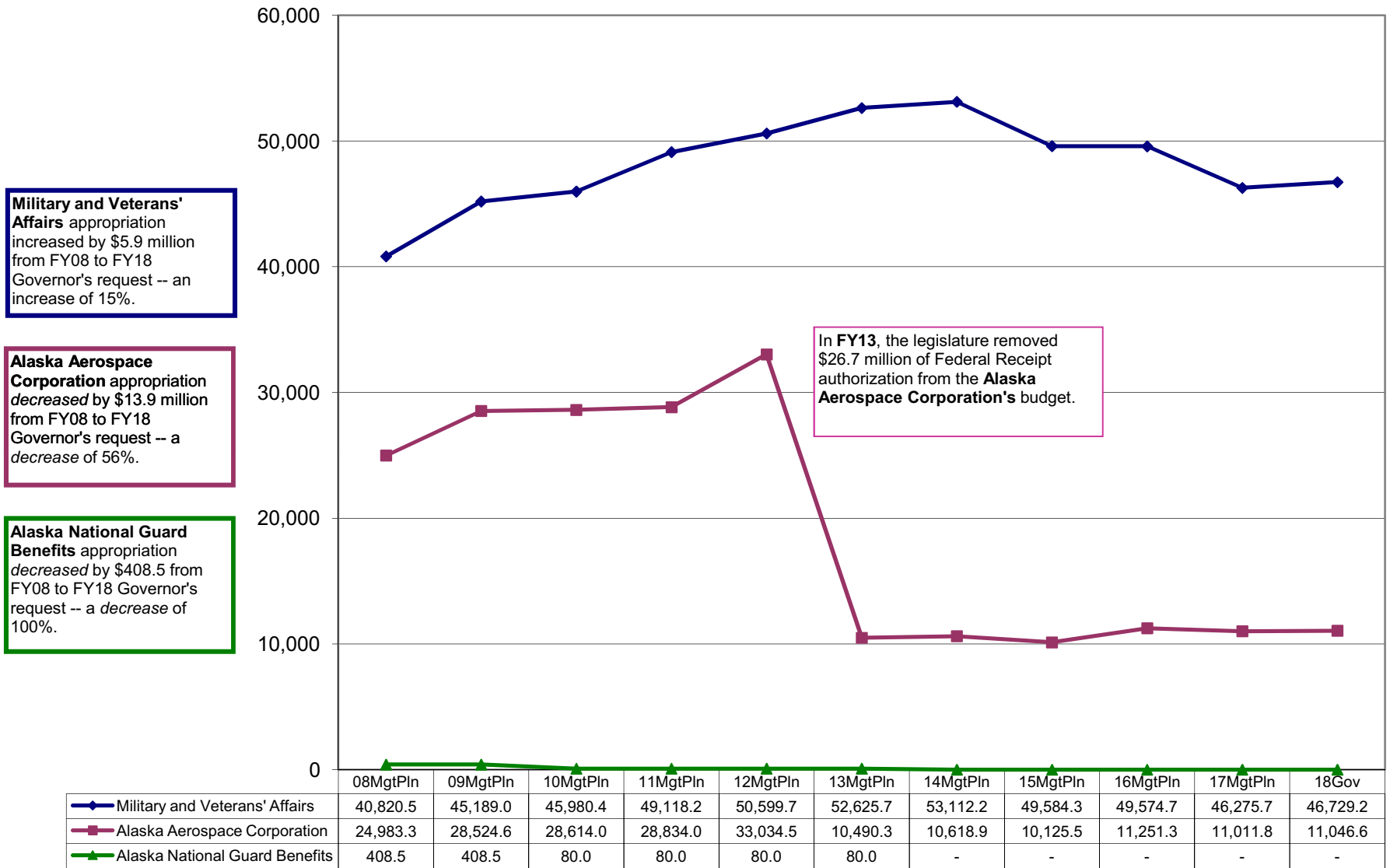


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	FY08 to FY18 Gov
Temporary	1	1	1	5	2	2	1	1	1	1	1	0
Perm Part Time	2	2	2	2	2	2	2	2	2	2	2	0
Perm Full Time	331	336	348	345	344	339	339	333	294	270	269	(62)

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



**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)

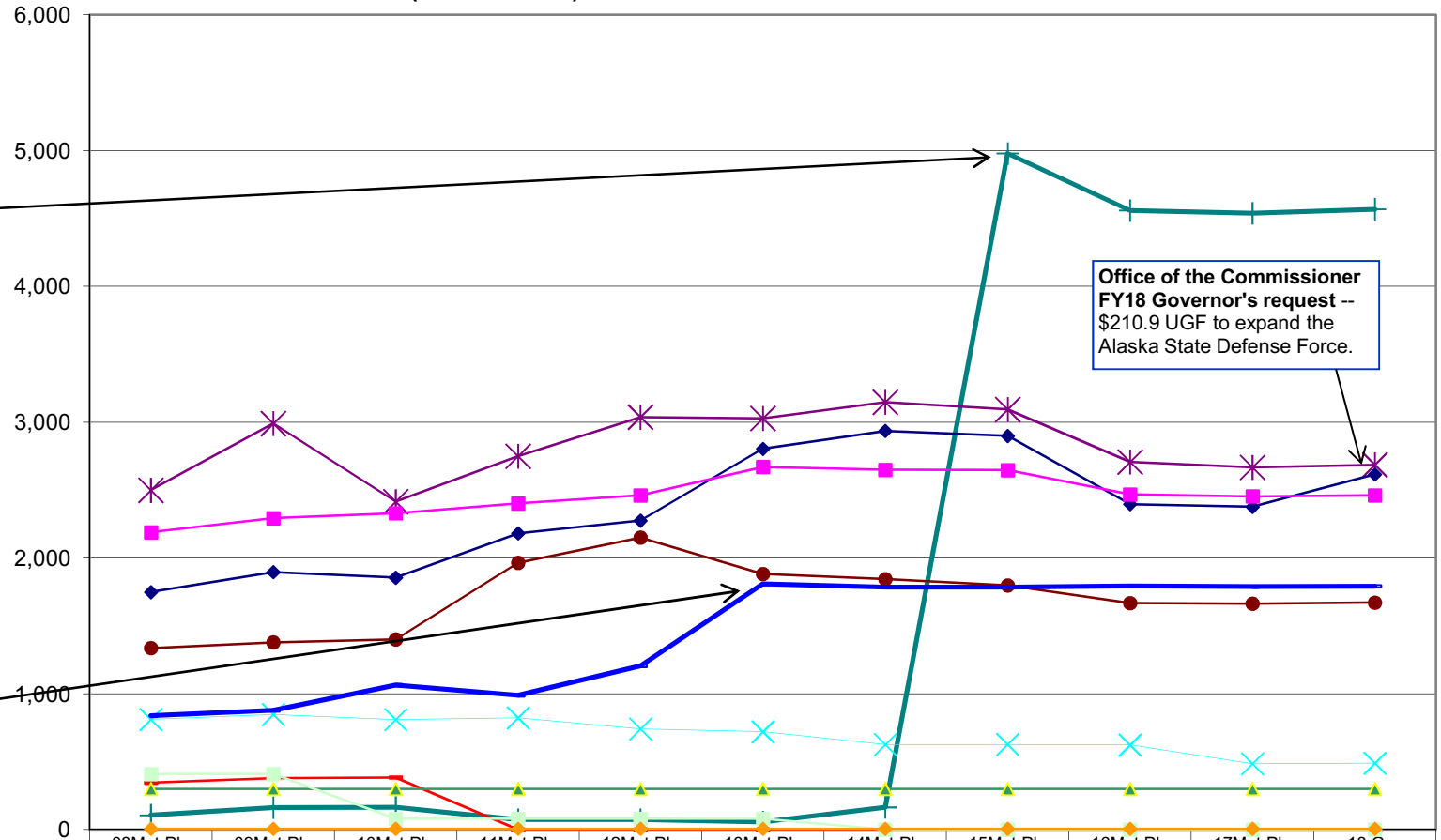
Military and Veterans' Affairs
appropriation increased by \$6.4 million from FY08 to FY18 Governor's request -- an increase of 63%.

Alaska Military Youth Academy 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 FY18 Governor's request -- \$210.9 UGF to expand the Alaska State Defense Force.



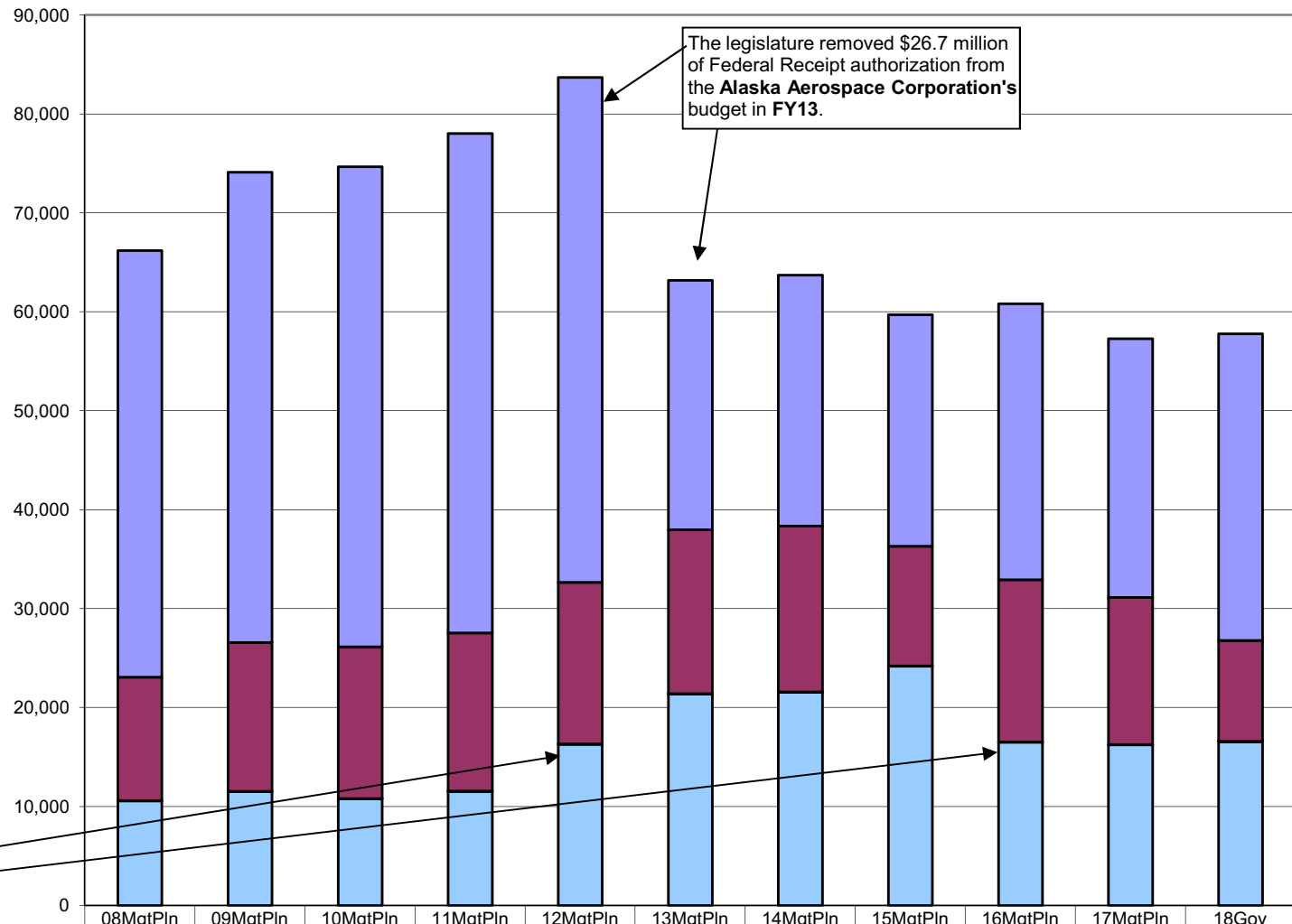
	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18 Gov
Alaska Military Youth Academy	105.6	162.6	164.5	73.1	73.2	55.7	164.0	4,979.0	4,558.7	4,537.8	4,568.1
Army Guard Facilities Maint.	2,498.4	2,989.6	2,414.6	2,749.2	3,037.7	3,027.6	3,147.3	3,093.5	2,706.9	2,667.4	2,686.2
Office of the Commissioner	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	2,376.8	2,615.5
Homeland Security & Emerg Mgt	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	2,453.1	2,460.7
Air Guard Facilities Maint.	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	1,663.9	1,671.4
AK Emergency Communications	346.0	378.7	384.0	-	-	-	-	-	-	-	-
National Guard Military Hdqtrs	811.1	847.8	809.3	823.4	740.8	720.3	625.8	627.2	623.1	484.3	489.2
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Educational Benefits	408.5	408.5	80.0	80.0	80.0	80.0	-	-	-	-	-
Veterans' Services	837.5	877.7	1,064.5	988.6	1,204.7	1,808.4	1,785.7	1,785.3	1,794.9	1,788.8	1,792.6
State Active Duty	5.0	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 FY08 & FY18 Governor's request:
 --UGF increased by \$6 million (57%)
 --DGF *no change*
 --Other funds *decreased* by \$2.3 million (-18%)
 --Federal funds *decreased* by \$12.1 million (-28%)

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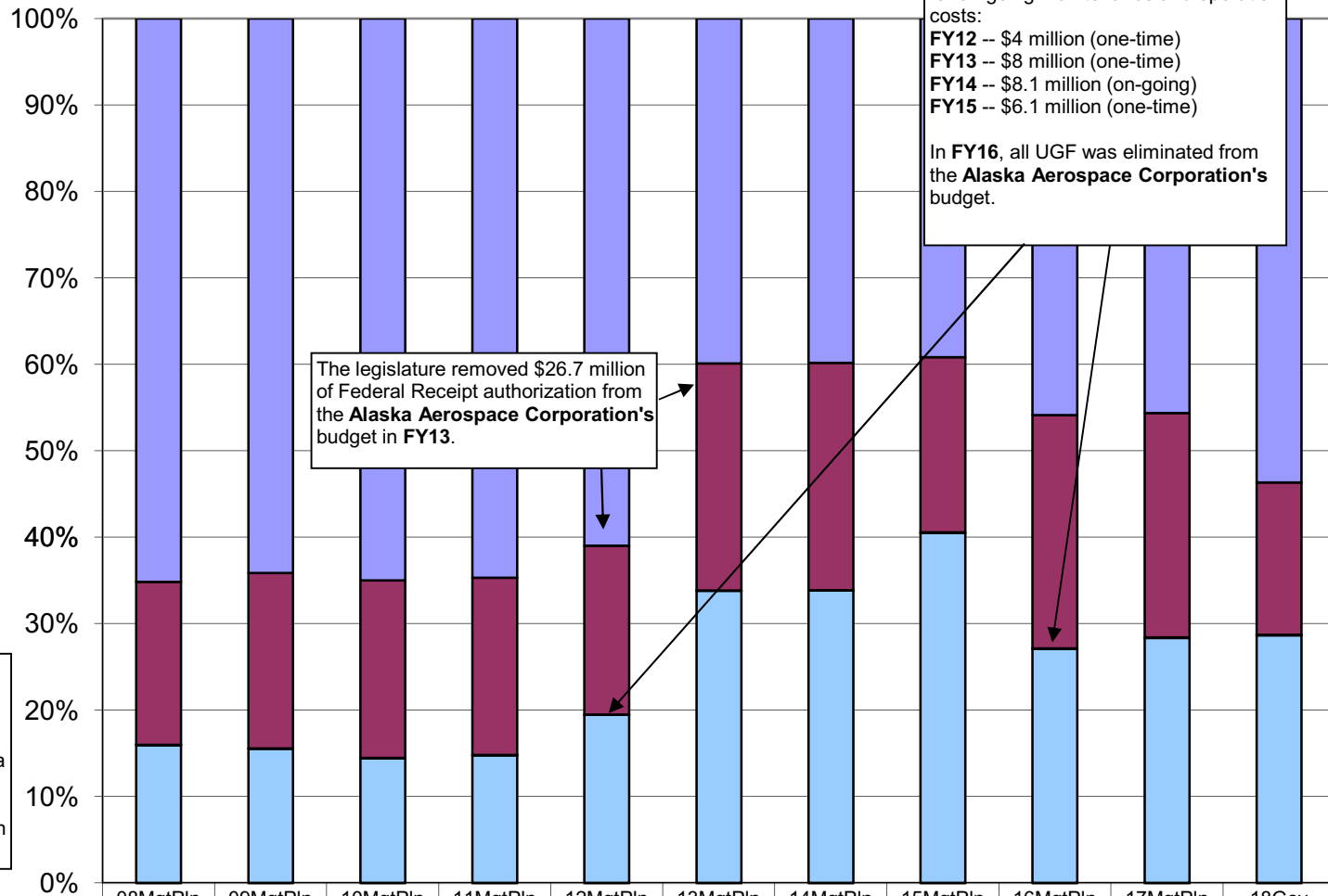
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■ Federal Receipts (Fed)	43,137.8	47,531.2	48,519.2	50,484.5	51,044.9	25,217.4	25,374.1	23,386.2	27,905.2	26,134.6	30,995.1
■ Other State Funds (Other)	12,487.4	15,053.2	15,348.3	15,981.4	16,341.0	16,582.7	16,770.8	12,105.6	16,400.8	14,875.8	10,192.0
■ Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
■ Unrestricted General (UGF)	10,558.7	11,509.3	10,778.5	11,537.9	16,299.9	21,367.5	21,557.8	24,189.6	16,491.6	16,248.7	16,560.3

The percentage of general funds (UGF & DGF) in the department's budget was 16% in FY08 and is 29% in the FY18 Governor's request.

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

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