

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

The Department's GF budget grew by \$5.5 million between FY09 and FY19 Governor's request -- an average annual growth rate of 3.9%.

The total percent of GF Growth from FY09 to FY19 Governor's request is 47.3%.

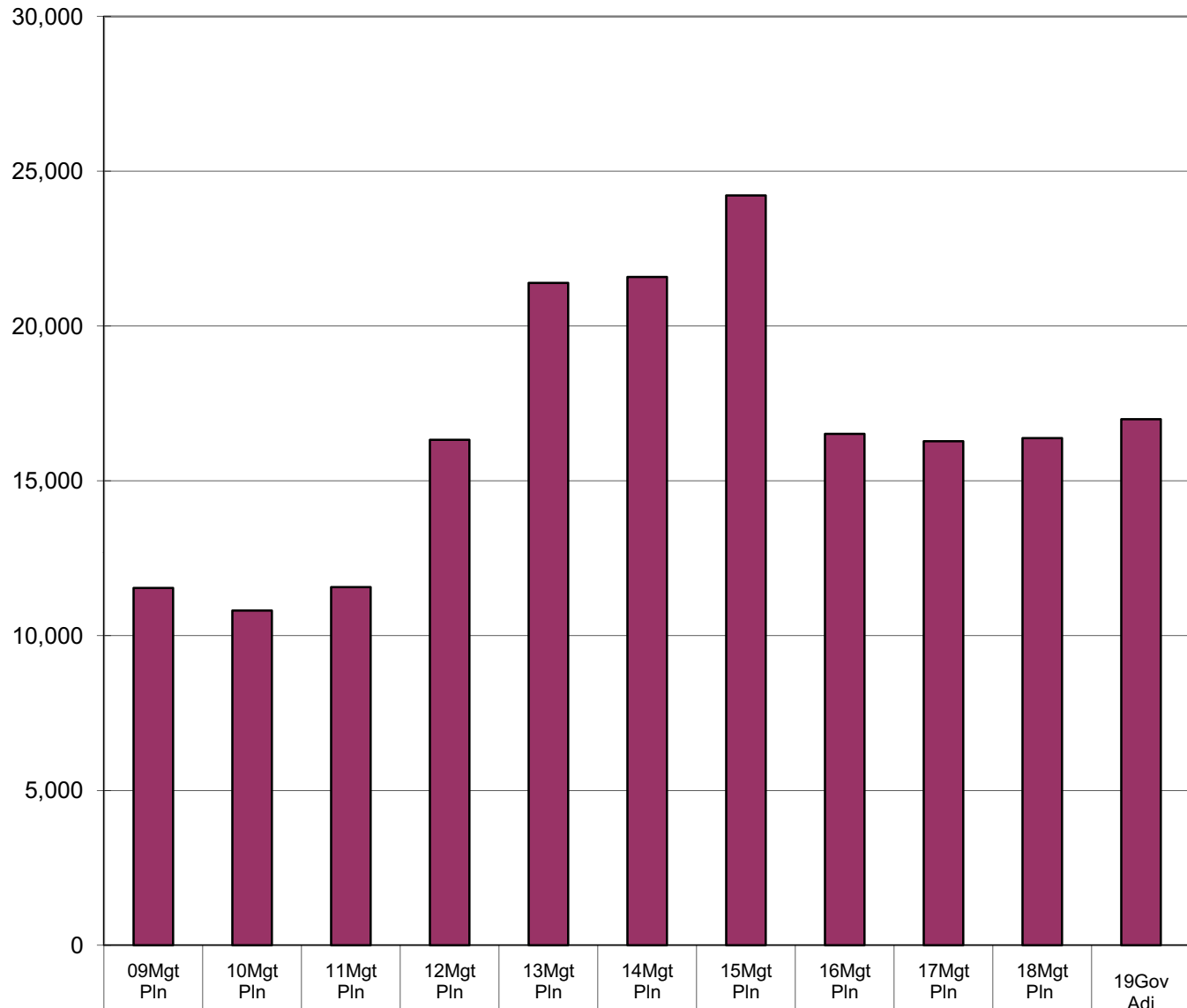
The department's total FY19 Governor's request GF budget equals \$51 per resident worker.*

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.



■ Total Agency Budget	11,537.7	10,806.9	11,566.3	16,328.3	21,395.9	21,586.2	24,218.0	16,520.0	16,277.1	16,377.8	16,992.9
% of Agency Budget to Total Agencies' budgets	0.29%	0.27%	0.27%	0.35%	0.43%	0.43%	0.47%	0.34%	0.35%	0.35%	0.36%

* According to the Department of Labor, there were 332,583 resident workers in Alaska in 2015.

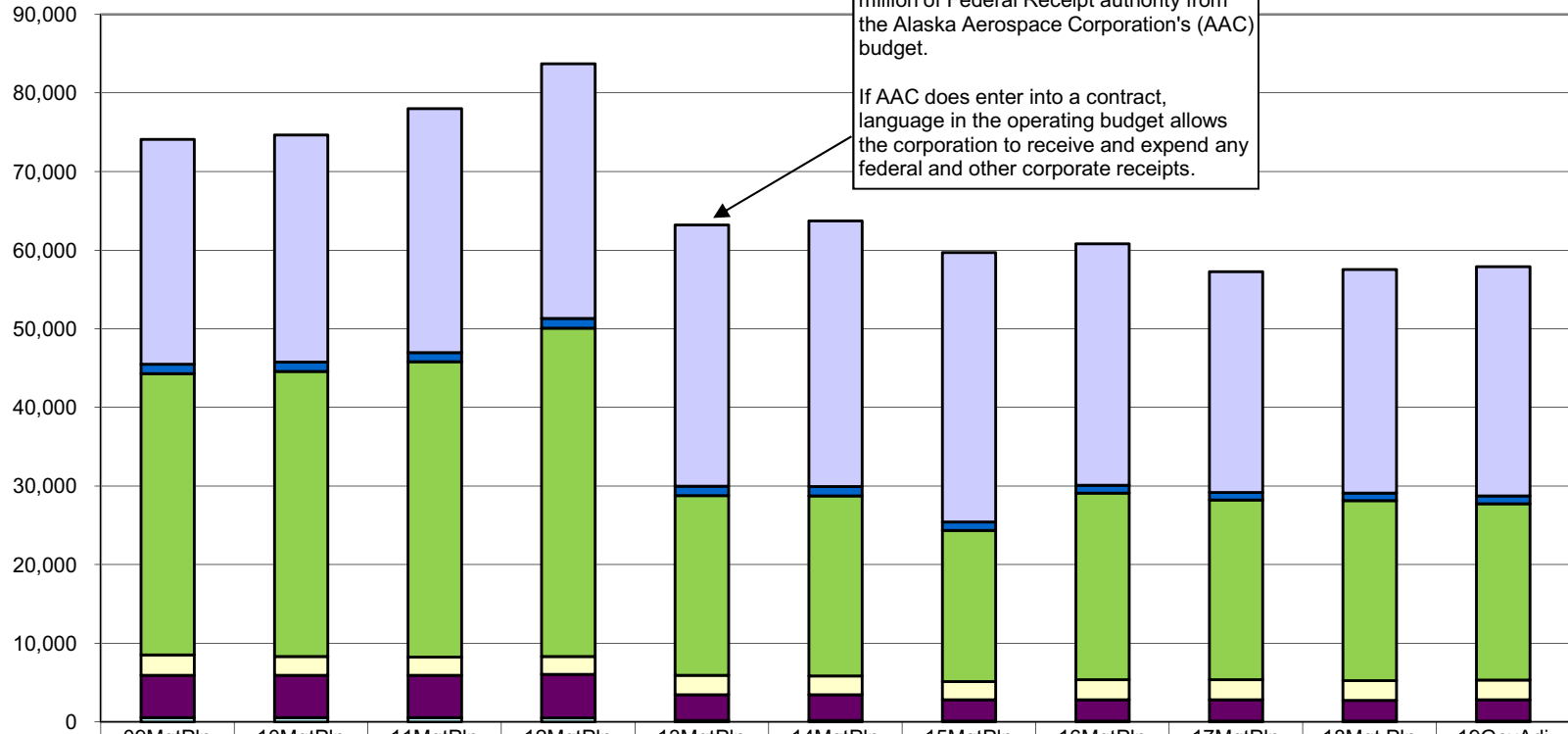
The majority of the funding is in the following line items:
 Personal Services: 50%
 Services: 39%

Department of Military & Veterans' Affairs

Line Items (All Funds) (\$ Thousands)

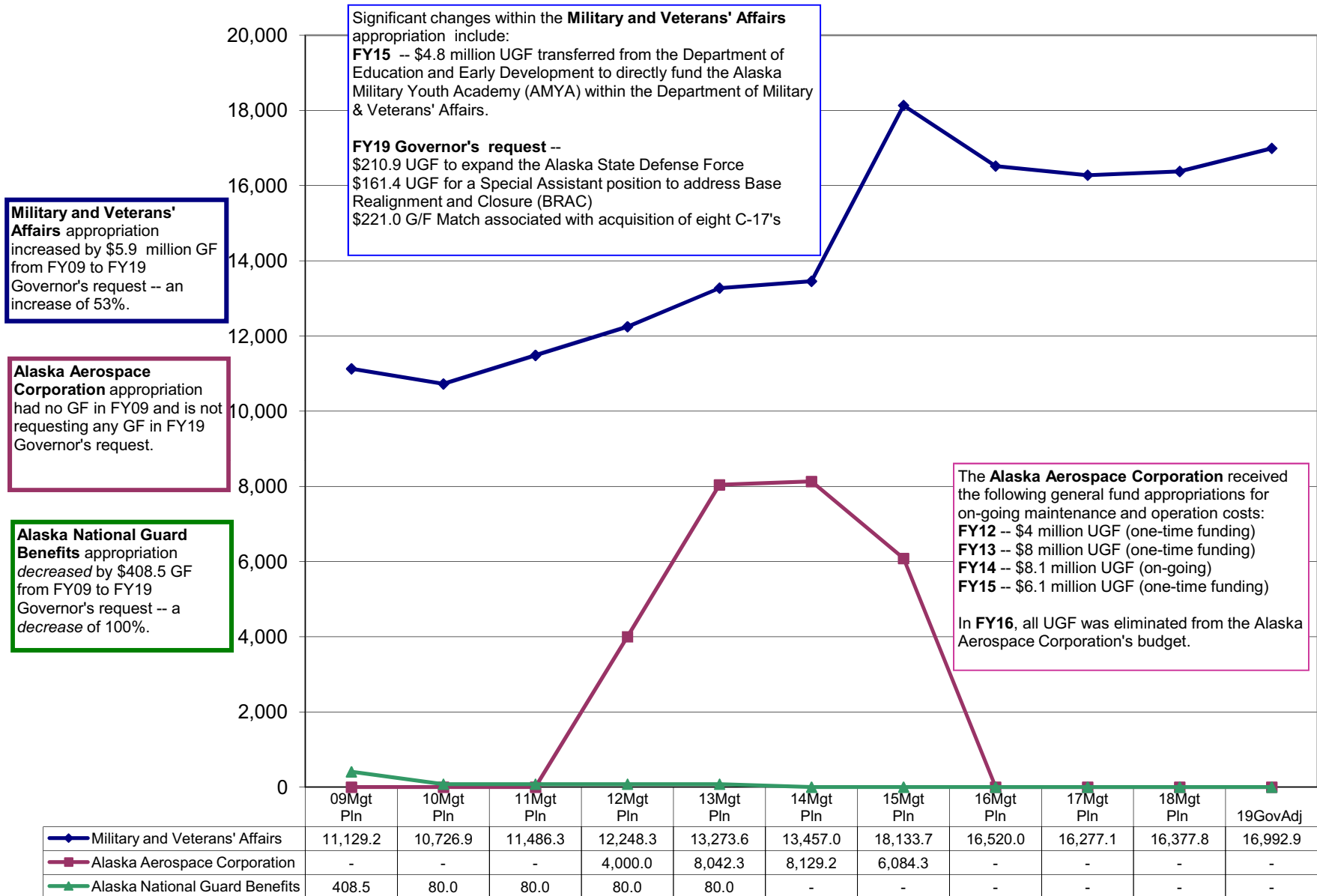
In FY13, the legislature removed \$26.7 million of Federal Receipt authority from the Alaska Aerospace Corporation's (AAC) budget.

 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.



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Mgt Pln	19GovAdj
Personal Services	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	28,456.8	29,147.3
Travel	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	961.5	1,004.8
Services	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	22,873.1	22,391.1
Grants, Benefits	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	2,512.5	2,512.5
Commodities	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	2,642.1	2,716.6
Capital Outlay	556.8	556.8	556.8	509.8	187.1	187.1	118.8	118.8	118.8	118.8	118.8
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

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



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

