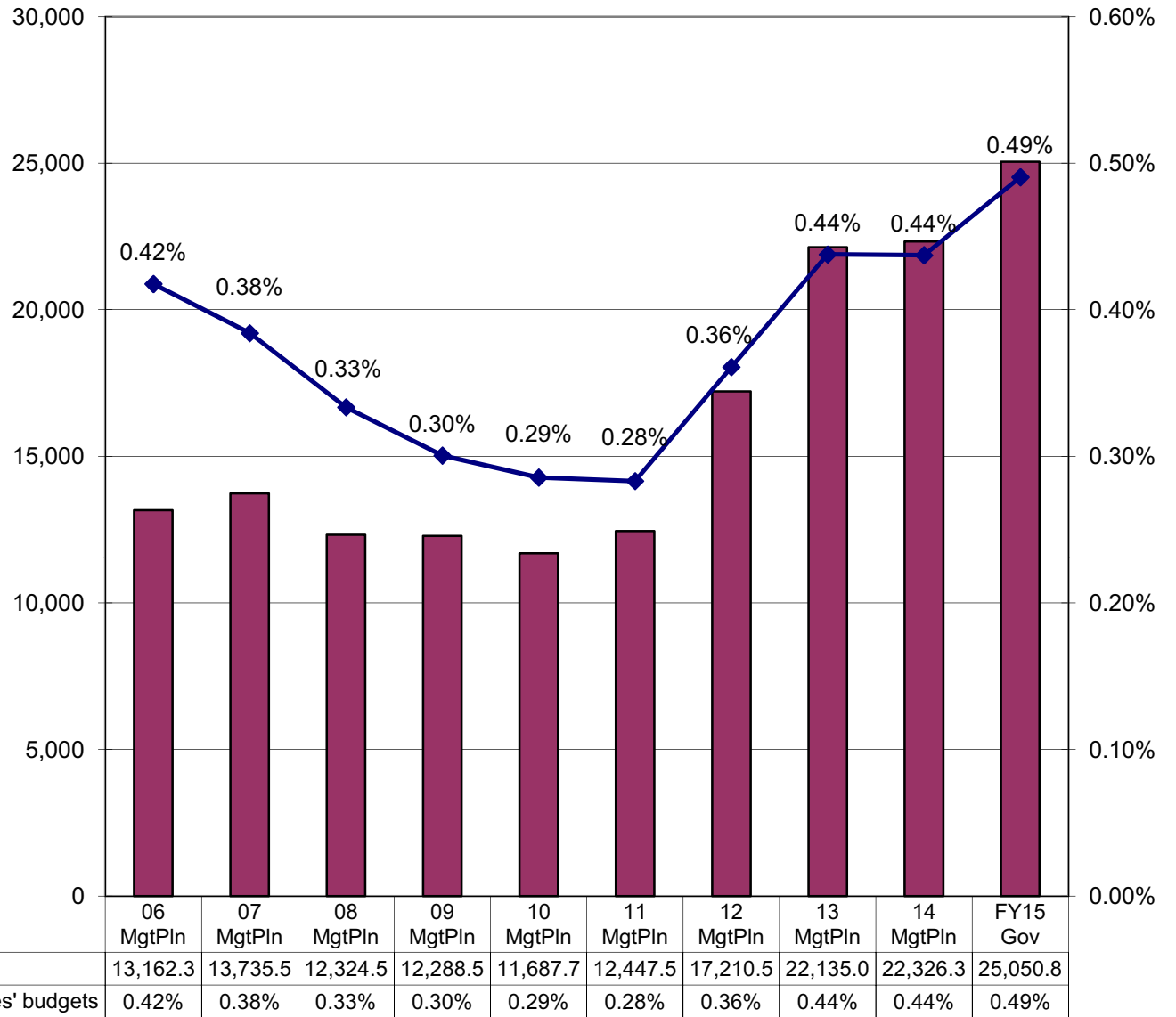


**Department of Military & Veterans Affairs' Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The department's GF budget grew by \$11.9 million between FY06 and FY15 Governor's Request -- an average annual growth rate of 7.4%.

The department's total FY15 Governor's Request GF budget equals \$76 per resident worker.*



* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

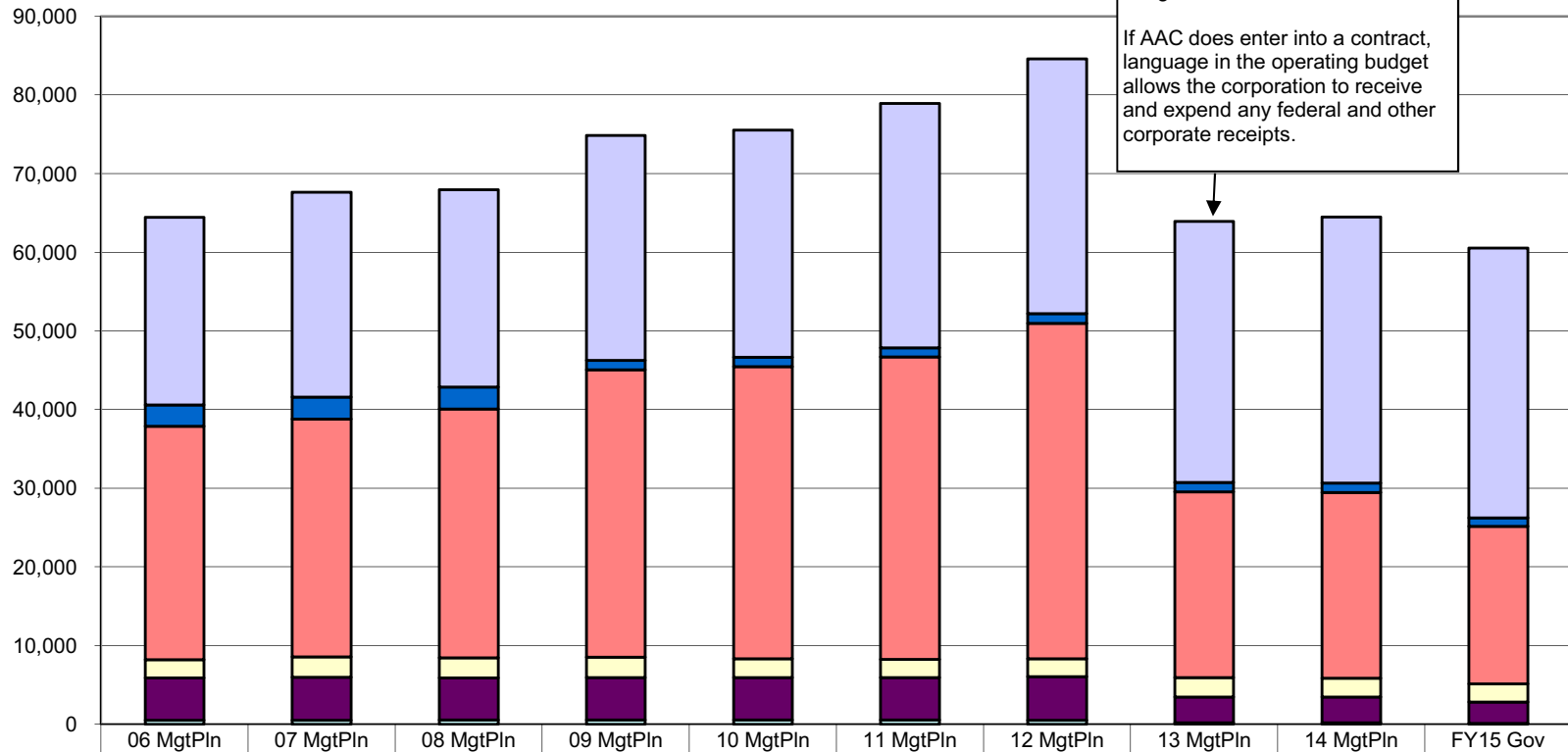
The majority of the funding is in the following line items:
 Personal Services: 57%
 Services: 33%

Department of Military & Veterans' Affairs

Line Items (All Funds) (\$ Thousands)

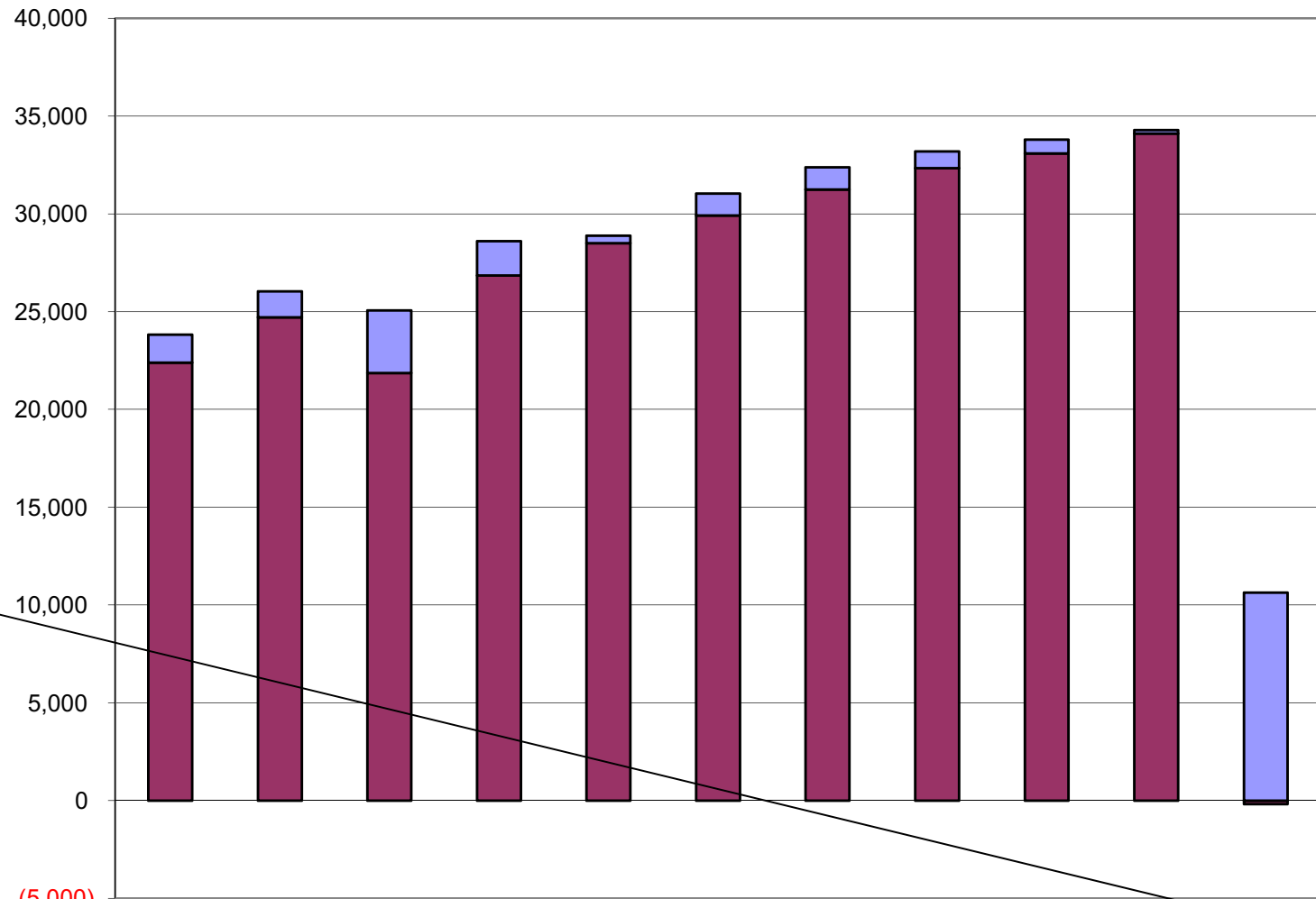
In FY13, the legislature removed \$26.7 million of Federal Receipt authority from the Alaska Aerospace Corporation's (AAC) budget.

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.



	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
Personal Services	23,833.1	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
Travel	2,718.6	2,813.6	2,789.6	1,189.6	1,189.6	1,172.4	1,232.2	1,198.5	1,198.5	1,109.7
Services	29,673.5	30,230.0	31,659.8	36,557.0	37,161.4	38,460.3	42,676.6	23,621.9	23,635.9	20,006.2
Grants, Benefits	2,314.1	2,600.0	2,540.0	2,570.1	2,375.4	2,292.4	2,246.8	2,457.2	2,376.6	2,329.8
Commodities	5,374.5	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
Capital Outlay	522.1	496.8	556.8	556.8	556.8	556.8	509.8	187.1	187.1	118.8
Miscellaneous	0	0	0	0	0	0	0	0	0	0

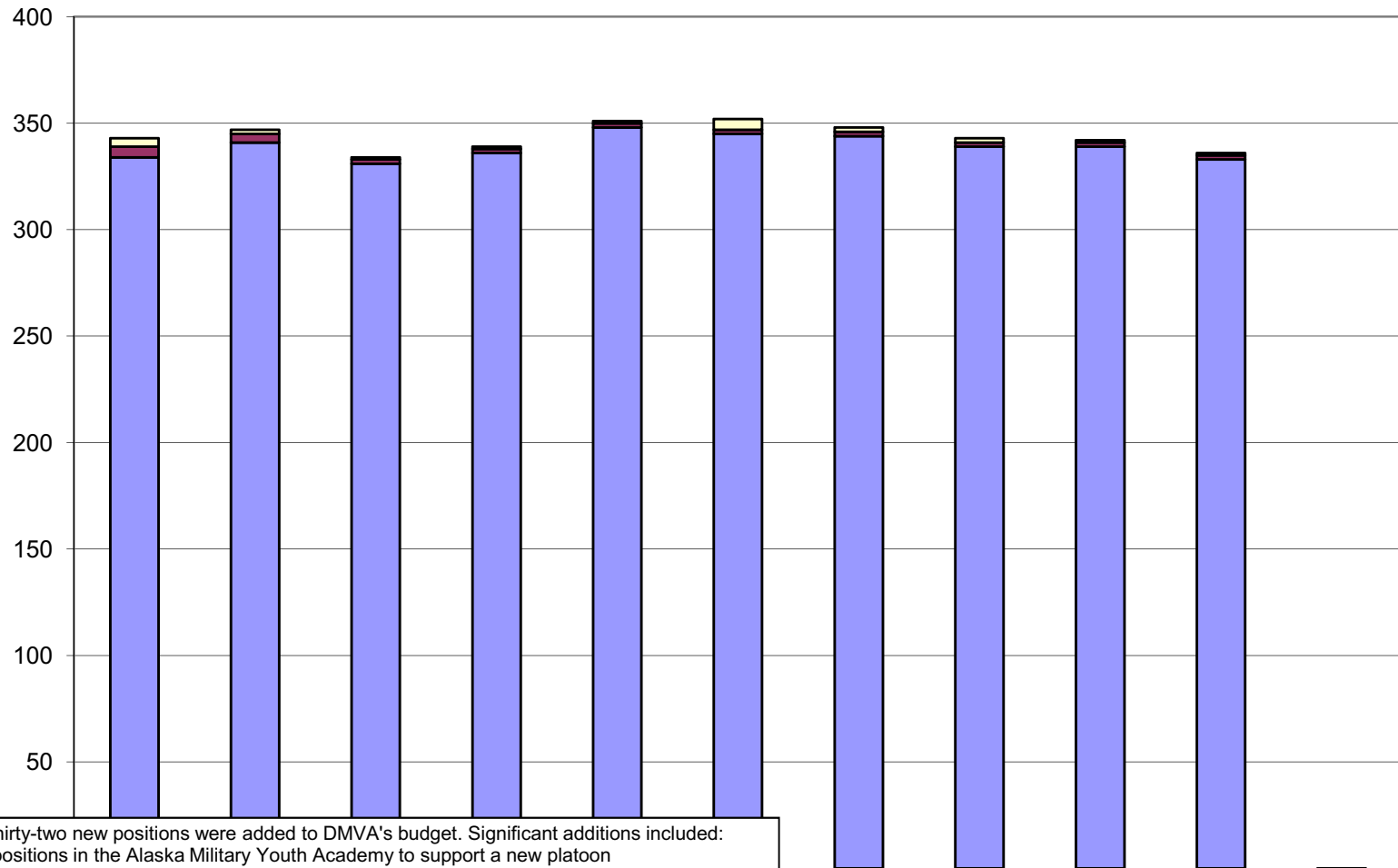
Department of Military & Veterans' Affairs
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov	Summary
■ Salary Adjustments	1,434.4	1,321.9	3,199.3	1,755.0	380.1	1,117.9	1,124.6	849.8	709.1	179.0	10,636.7
■ Personal Svcs less Salary Adjustments	22,398.7	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	(183.2)

* Changes in the personal services line from FY06 to FY15 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



	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov	FY06 to FY15 Gov
□ Temporary	4	2	1	1	1	5	2	2	1	1	(3)
■ Perm Part Time	5	4	2	2	2	2	2	2	2	2	(3)
■ Perm Full Time	334	341	331	336	348	345	344	339	339	333	(1)

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

Significant changes within the **Military and Veterans' Affairs** appropriation include:

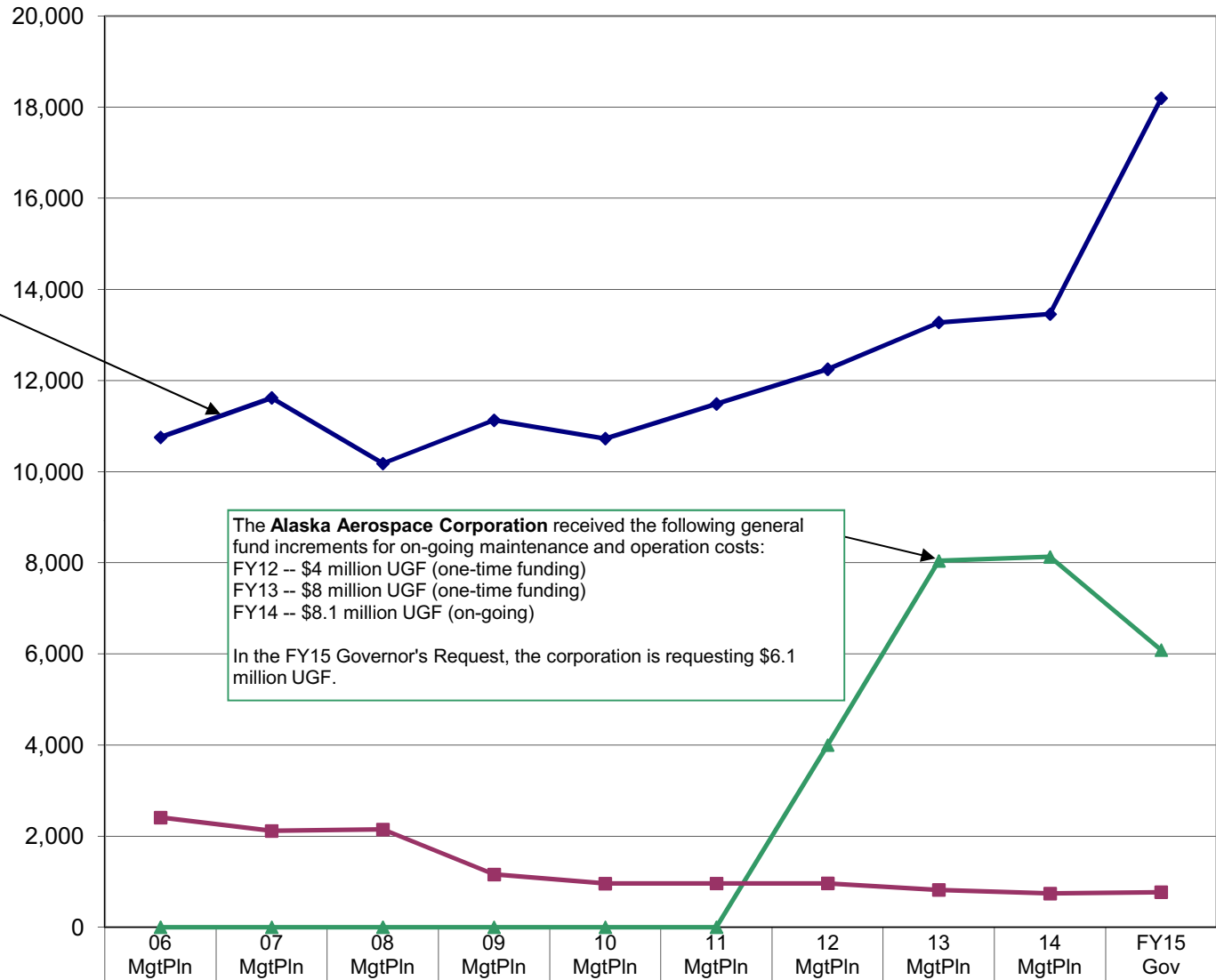
FY06
 -- \$885.0 UGF for a new AMYA Platoon (60 cadets)
 -- \$594.7 UGF to cover National Guard Disallowance
 -- \$650.0 UGF to establish a new Statewide Emergency Communication allocation

FY15 Governor's Request
 -- \$4.8 million UGF transferred from the Department of Education to directly fund the Alaska Military Youth Academy (AMYA) within the Department of Military & Veterans' Affairs.

Military and Veterans' Affairs appropriation increased by \$7.4 million from FY06 to FY15 Governor's Request -- an increase of 69%.

Alaska Aerospace Corporation appropriation increased by \$6.1 million from FY06 to FY15 Governor's Request.

Alaska National Guard Benefits appropriation decreased by \$1.6 million from FY06 to FY15 Governor's Request -- a decrease of 68%.

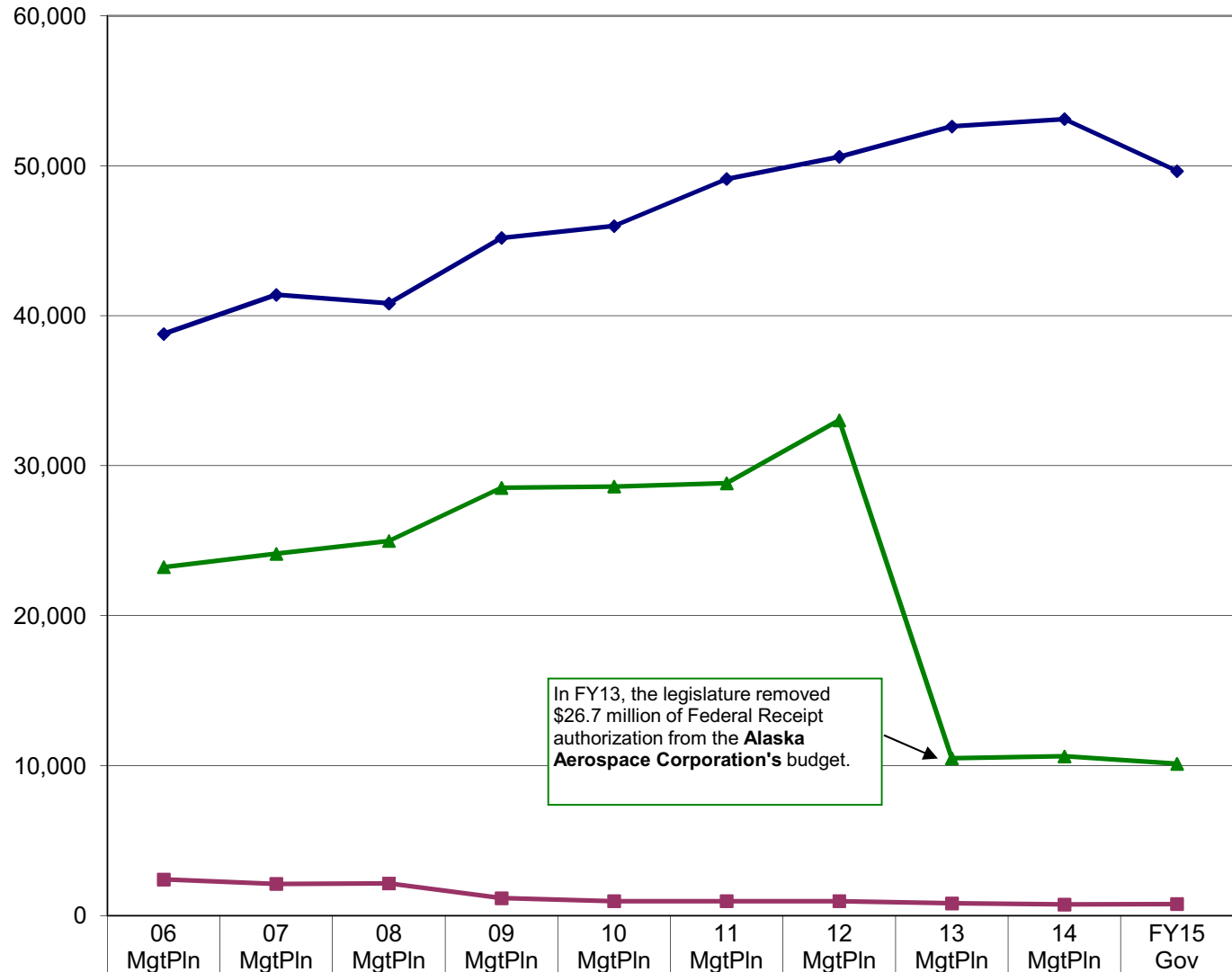


The **Alaska Aerospace Corporation** received the following general fund increments for on-going maintenance and operation costs:
 FY12 -- \$4 million UGF (one-time funding)
 FY13 -- \$8 million UGF (one-time funding)
 FY14 -- \$8.1 million UGF (on-going)

In the FY15 Governor's Request, the corporation is requesting \$6.1 million UGF.

	06	07	08	09	10	11	12	13	14	FY15
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	Gov
— Military and Veterans' Affairs	10,755.0	11,619.6	10,178.6	11,129.2	10,726.9	11,486.3	12,248.3	13,273.6	13,457.0	18,196.6
— Alaska Aerospace Corporation	-	-	-	-	-	-	4,000.0	8,042.3	8,129.2	6,084.3
— Alaska National Guard Benefits	2,407.3	2,115.9	2,145.9	1,159.3	960.8	961.2	962.2	819.1	740.1	769.9

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



Military and Veterans' Affairs appropriation increased by \$10.9 million from FY06 to FY15 Governor's Request -- an increase of 28%.

Alaska Aerospace Corporation appropriation decreased by \$13.1 million from FY06 to FY15 Governor's Request -- a decrease of 56%.

Alaska National Guard Benefits appropriation decreased by \$1.6 million from FY06 to FY15 Governor's Request -- a decrease of 68%.

In FY13, the legislature removed \$26.7 million of Federal Receipt authorization from the **Alaska Aerospace Corporation's** budget.

◆ Military and Veterans' Affairs	38,788.1	41,396.4	40,820.5	45,189.0	45,980.4	49,118.2	50,599.7	52,625.7	53,112.2	49,647.8
▲ Alaska Aerospace Corporation	23,240.5	24,127.6	24,983.3	28,524.6	28,614.0	28,834.0	33,034.5	10,490.3	10,618.9	10,125.5
■ Alaska National Guard Benefits	2,407.3	2,115.9	2,145.9	1,159.3	960.8	961.2	962.2	819.1	740.1	769.9

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

Military and Veterans' Affairs appropriation increased by \$7.4 million from FY06 to FY15 Governor's Request -- an increase of 69%.

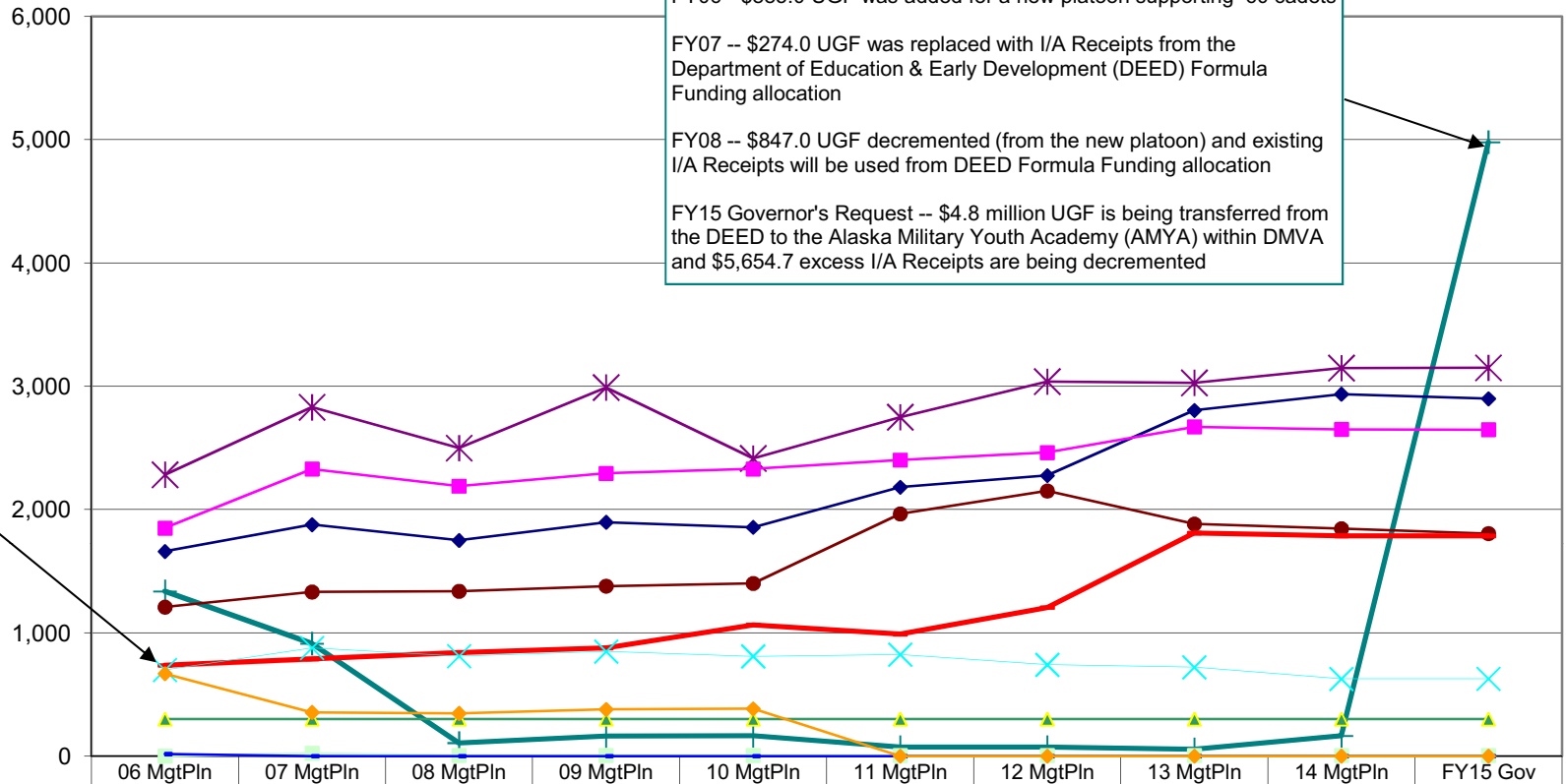
Veterans' Services
FY13 Veterans Expansion totaled \$603.7 UGF for the following:
--Move the Office of Veterans' Services to Anchorage
--Increased site visits to remote locations
--Cost of Living Allowance for VSO's
--Continue the State Approving Agency program

Alaska Military Youth Academy
FY06 --\$885.0 UGF was added for a new platoon supporting 60 cadets

FY07 -- \$274.0 UGF was replaced with I/A Receipts from the Department of Education & Early Development (DEED) Formula Funding allocation

FY08 -- \$847.0 UGF decremented (from the new platoon) and existing I/A Receipts will be used from DEED Formula Funding allocation

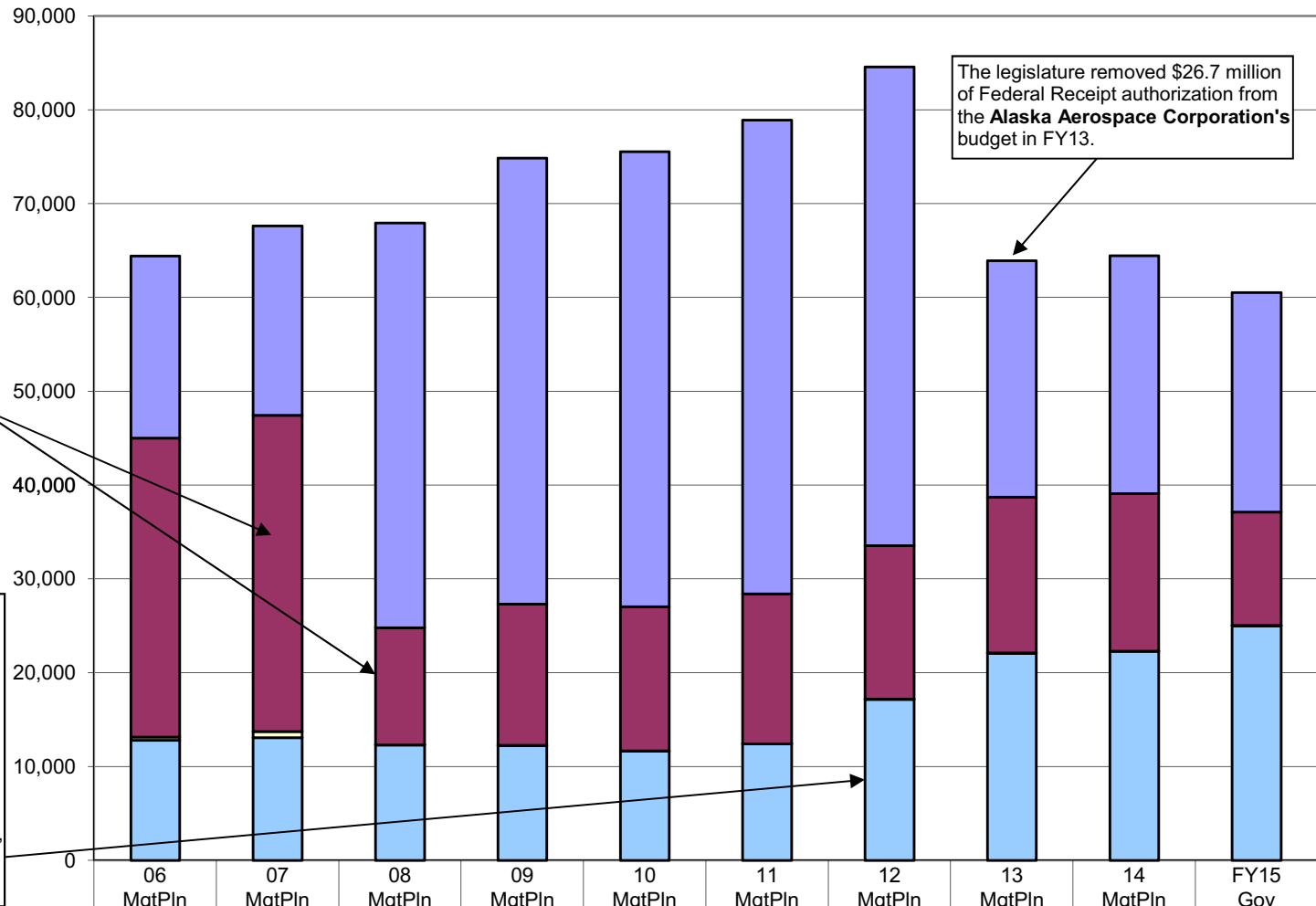
FY15 Governor's Request -- \$4.8 million UGF is being transferred from the DEED to the Alaska Military Youth Academy (AMYA) within DMVA and \$5,654.7 excess I/A Receipts are being decremented



	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
Alaska Military Youth Academy	1,335.8	912.2	105.6	162.6	164.5	73.1	73.2	55.7	164.0	4,979.0
Army Guard Facilities Maint.	2,282.1	2,829.2	2,498.4	2,989.6	2,414.6	2,749.2	3,037.7	3,027.6	3,147.3	3,149.5
Office of the Commissioner	1,660.0	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
Homeland Security & Emerg Mgt	1,849.1	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
Air Guard Facilities Maint.	1,208.7	1,331.3	1,336.7	1,378.7	1,400.5	1,964.6	2,150.3	1,882.5	1,844.4	1,805.1
Veterans' Services	735.6	787.6	837.5	877.7	1,064.5	988.6	1,204.7	1,808.4	1,785.7	1,785.3
National Guard Military Hdqtrs	698.6	877.1	811.1	847.8	809.3	823.4	740.8	720.3	625.8	627.2
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
State Active Duty	-	22.7	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
STARBASE	16.9	-	-	-	-	-	-	-	-	-
AK Emergency Communications	668.2	354.0	346.0	378.7	384.0	-	-	-	-	-

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

Between FY06 & FY15 Governor's Request:
 --UGF increased by \$12.2 million (96%)
 --DGF *decreased* by \$332.5 (-92%)
 --Other funds *decreased* by \$19.7 million (-62%)
 --Federal Funds increased by \$4 million (20%)



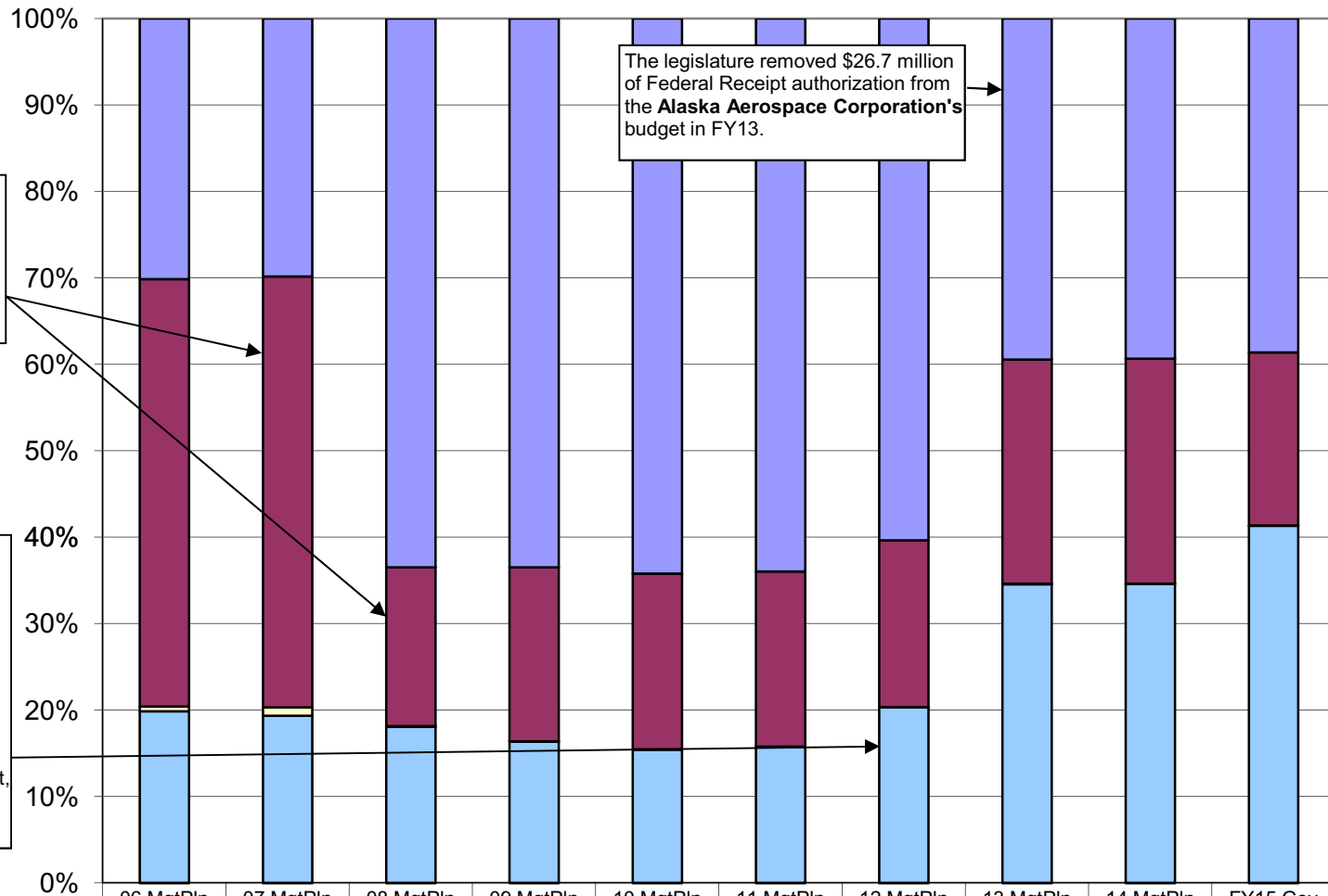
The Alaska Aerospace Corporation received the following general fund increments for on-going maintenance and operation costs:
 FY12 --\$4 million (one-time)
 FY13 --\$8 million (one-time)
 FY14 --\$8.1 million (on-going)

In the FY15 Governor's Request, the corporation is requesting \$6.1 million UGF.

	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
■ Federal Receipts (Fed)	19,422.2	20,181.8	43,137.8	47,531.2	48,519.2	50,484.5	51,044.9	25,217.4	25,374.1	23,386.2
■ Other State Funds (Other)	31,851.4	33,722.6	12,487.4	15,053.2	15,348.3	15,981.4	16,341.0	16,582.7	16,770.8	12,106.2
□ Designated General (DGF)	360.9	648.5	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4
■ Unrestricted General (UGF)	12,801.4	13,087.0	12,296.1	12,260.1	11,659.3	12,419.1	17,182.1	22,106.6	22,297.9	25,022.4

The percentage of general funds (UGF & DGF) in the department's budget was 20% in FY06 and is 41% in the FY15 Governor's Request.

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



In FY08, \$22.8 million of Alaska Aerospace Corporation Receipts were changed to Federal Receipts to more accurately reflect federal contracts.

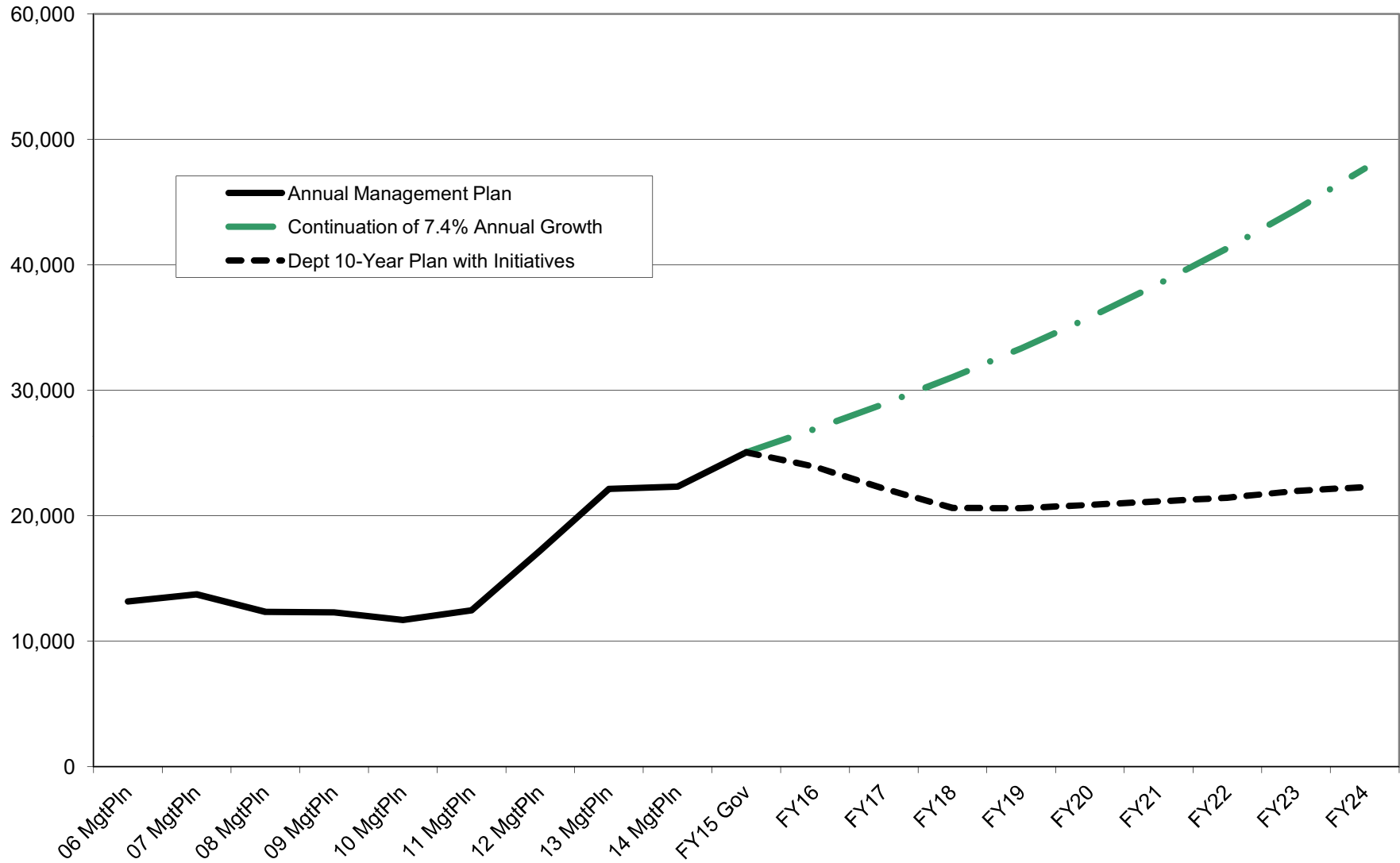
The legislature removed \$26.7 million of Federal Receipt authorization from the Alaska Aerospace Corporation's budget in FY13.

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**Department of Military & Veterans' Affairs
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
(\$ Thousands)**



**Department of Military & Veterans' Affairs
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)**

