

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

The Department's GF budget grew by 5.3 million between FY10 and FY20 Gov Amd -- an average annual growth rate of 4%.

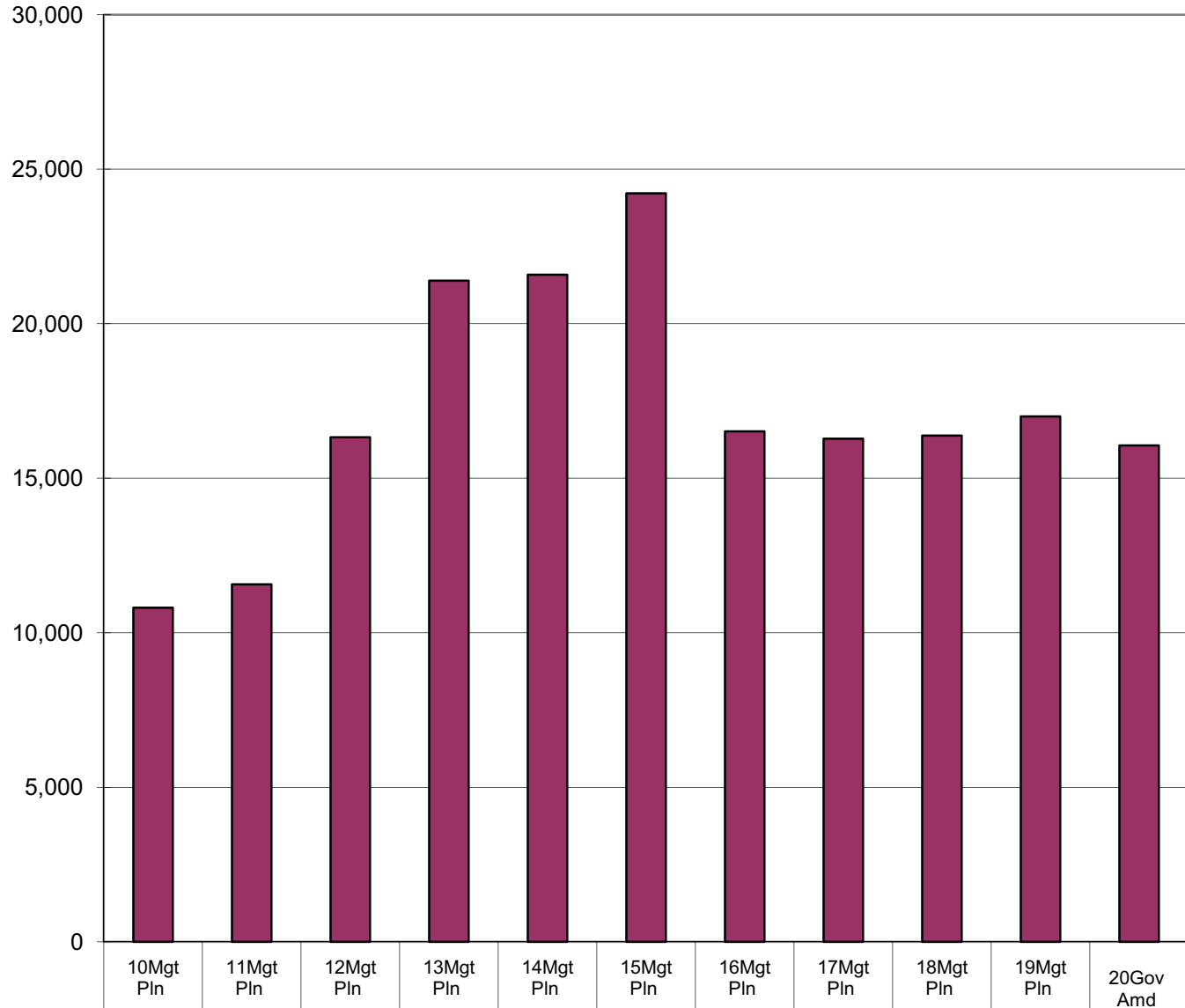
The total percent of GF Growth from FY10 to FY20 Gov Amd is 48.6%.

The department's total FY20 GF budget equals \$49 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.



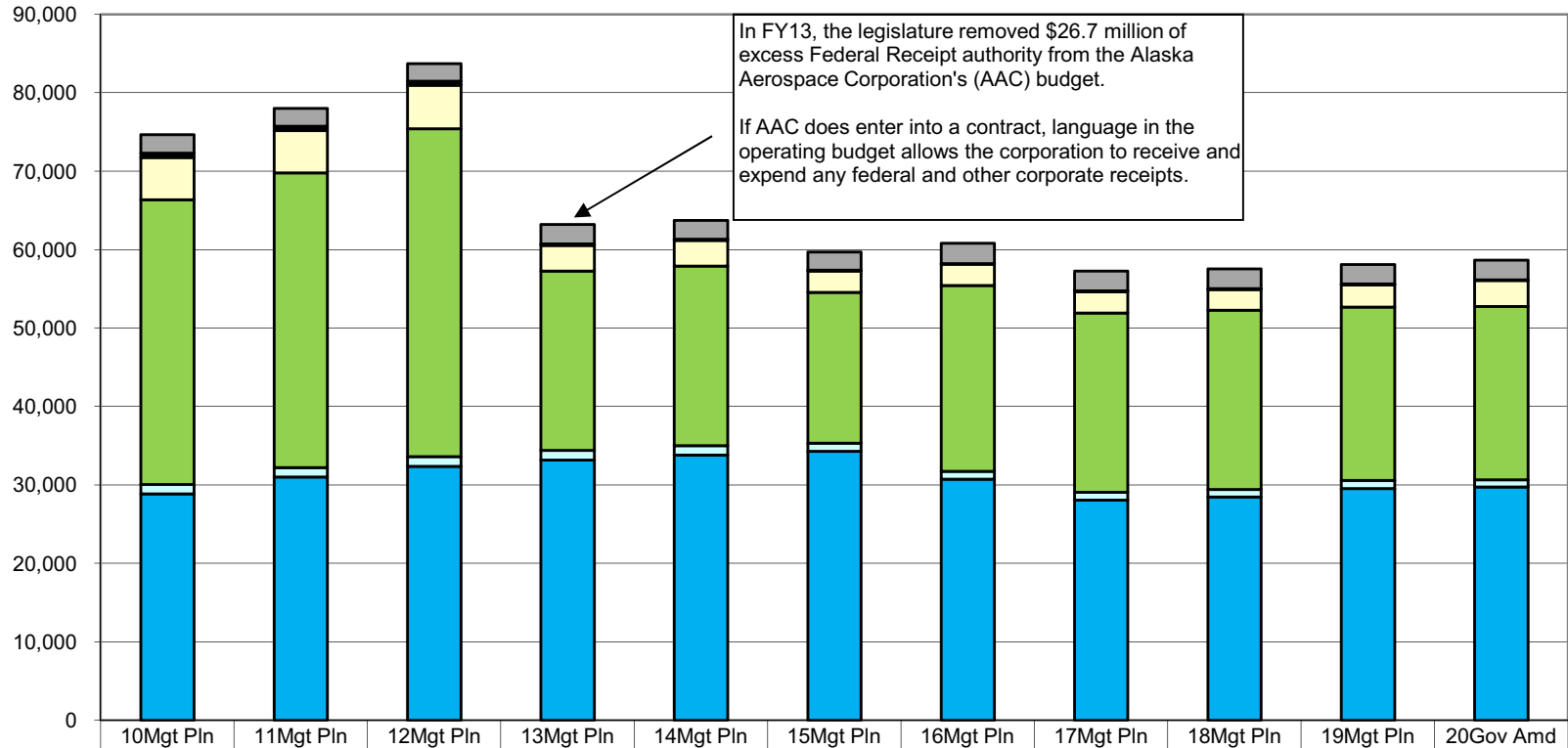
■ Total Agency Budget	10,806.9	11,566.3	16,328.3	21,395.9	21,586.2	24,218.0	16,520.0	16,277.1	16,377.8	16,998.3	16,058.2
% of Agency Budget to Total Agencies' budgets	0.27%	0.27%	0.35%	0.43%	0.43%	0.47%	0.34%	0.35%	0.35%	0.36%	0.40%

* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

The majority of the funding is in the following line items:
 Personal Services: 51%
 Services: 38%

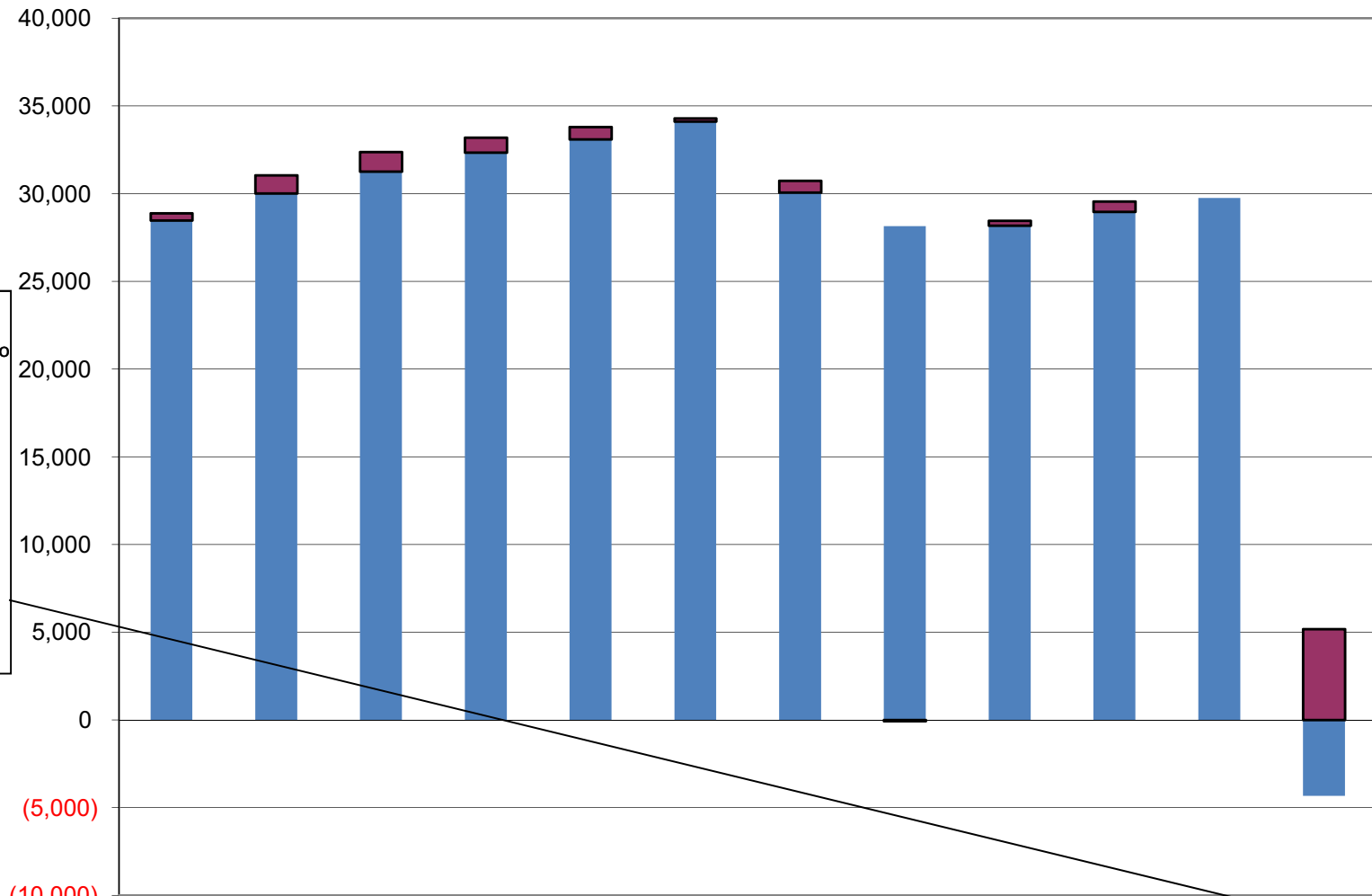
Department of Military & Veterans' Affairs

Line Items (All Funds) (\$ Thousands)



	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Gov Amd
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	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	2,502.4	2,510.2
5 Capital Outlay	556.8	556.8	509.8	187.1	187.1	118.8	118.8	118.8	118.8	118.8	94.1
4 Commodities	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	2,816.6	3,310.4
3 Services	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	22,121.1	22,090.3
2 Travel	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	924.1
1 Personal Services	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	29,562.8	29,745.0

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



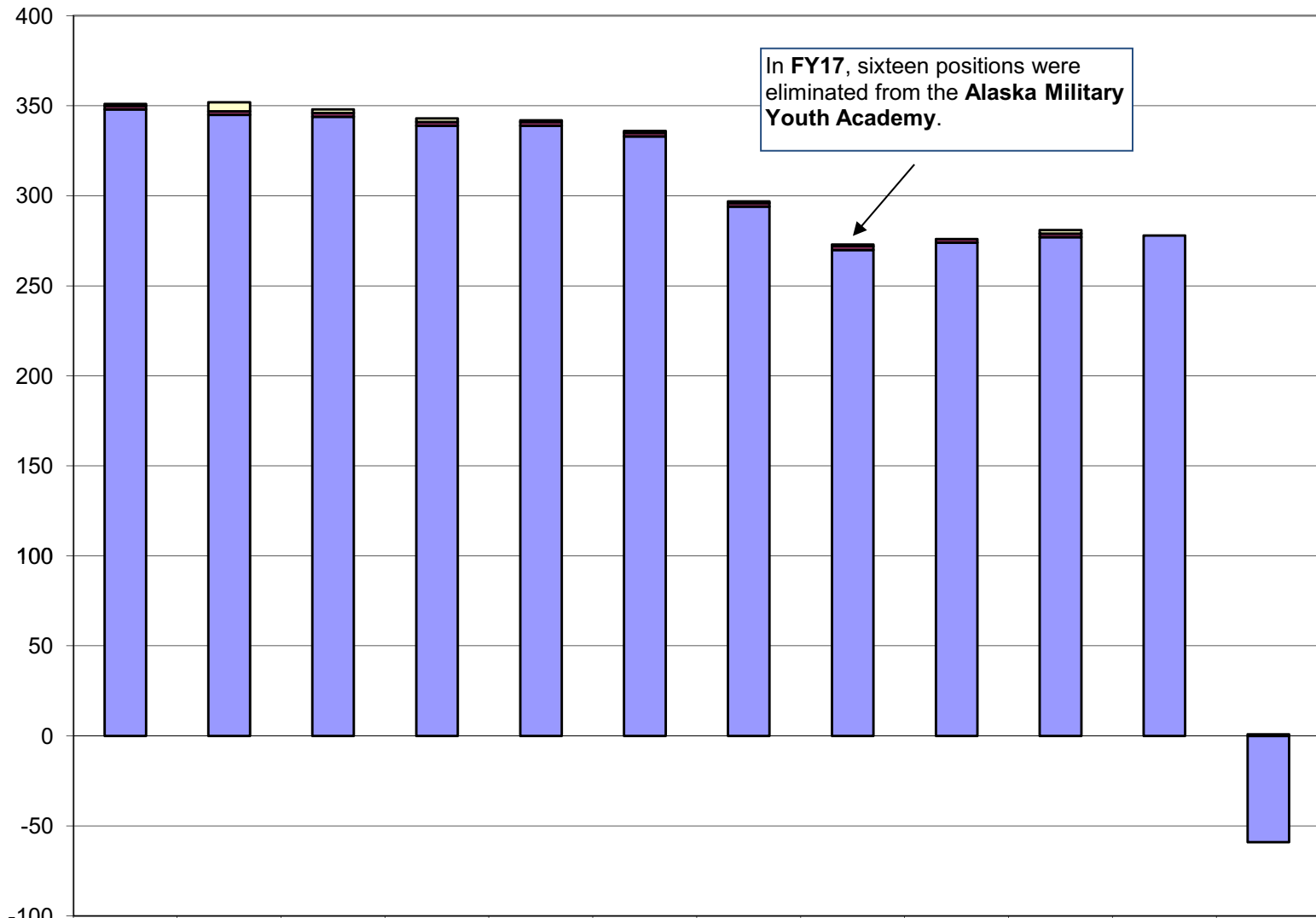
Personal Services increased by \$860 thousand from FY10 to FY20, an increase of 3%.

Summary*
 The change consists of a \$5.2 million increase for contractual salary adjustments and a \$4.3 million decrease in non-contractual personal services costs.

	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Gov Amd	Summary
■ Salary Adjustments	419.1	1,029.2	1,124.6	849.8	709.1	179.0	666.3	(68.9)	277.4	601.9	-	5,185.6
■ Personal Svcs less Salary Adjustments	28,466.4	30,010.8	31,253.9	32,346.4	33,089.8	34,107.6	30,068.6	28,149.0	28,179.4	28,960.9	29,745.0	(4,326.1)

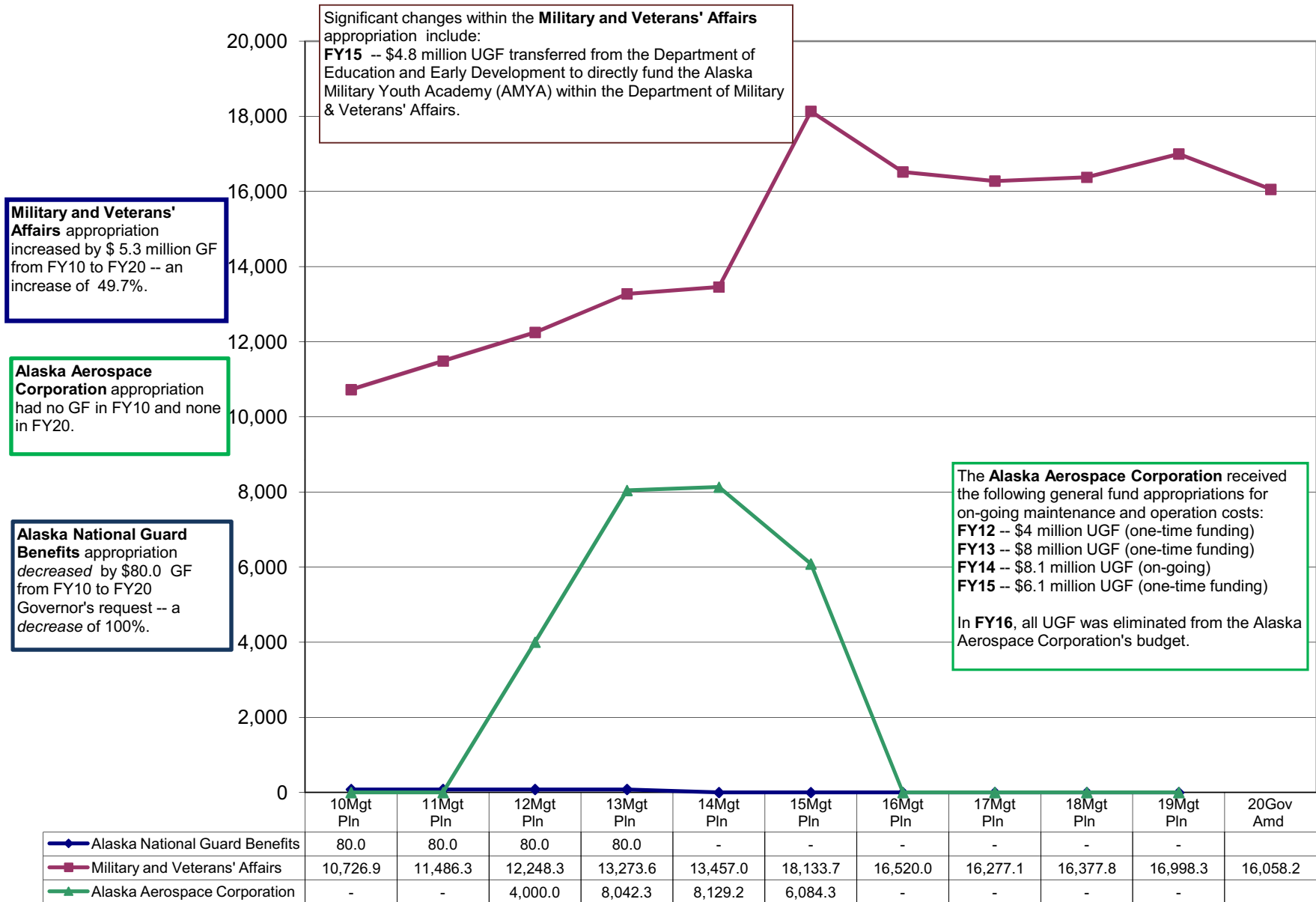
* Changes in the personal services line from FY10 to FY20 Governor's Amended Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Military & Veterans' Affairs Budgeted Positions

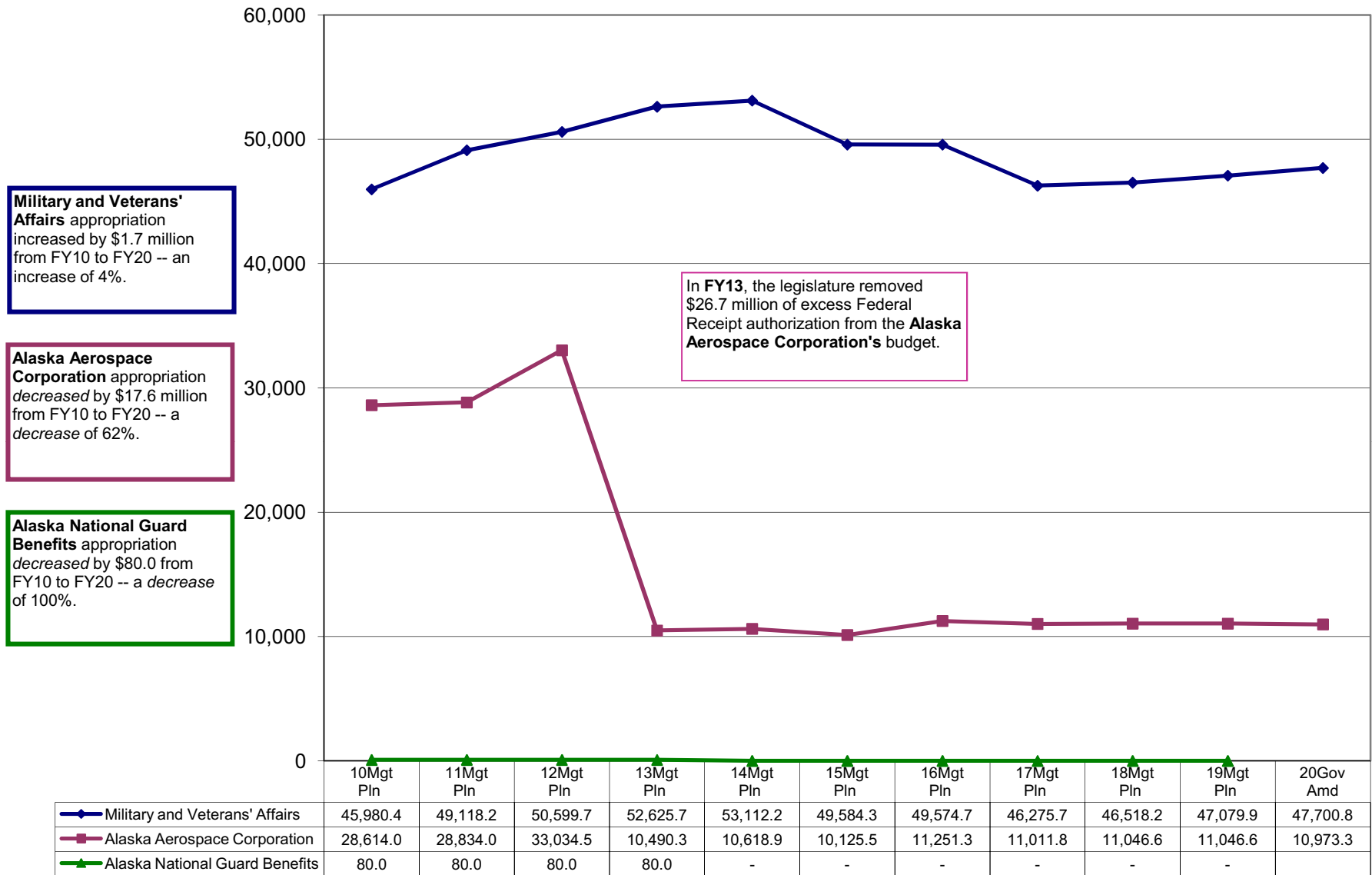


	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Gov Amd	FY10 to FY20
Temporary	1	5	2	2	1	1	1	1	0	2	0	1
Perm Part Time	2	2	2	2	2	2	2	2	2	2	0	-
Perm Full Time	348	345	344	339	339	333	294	270	274	277	278	(59)

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



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



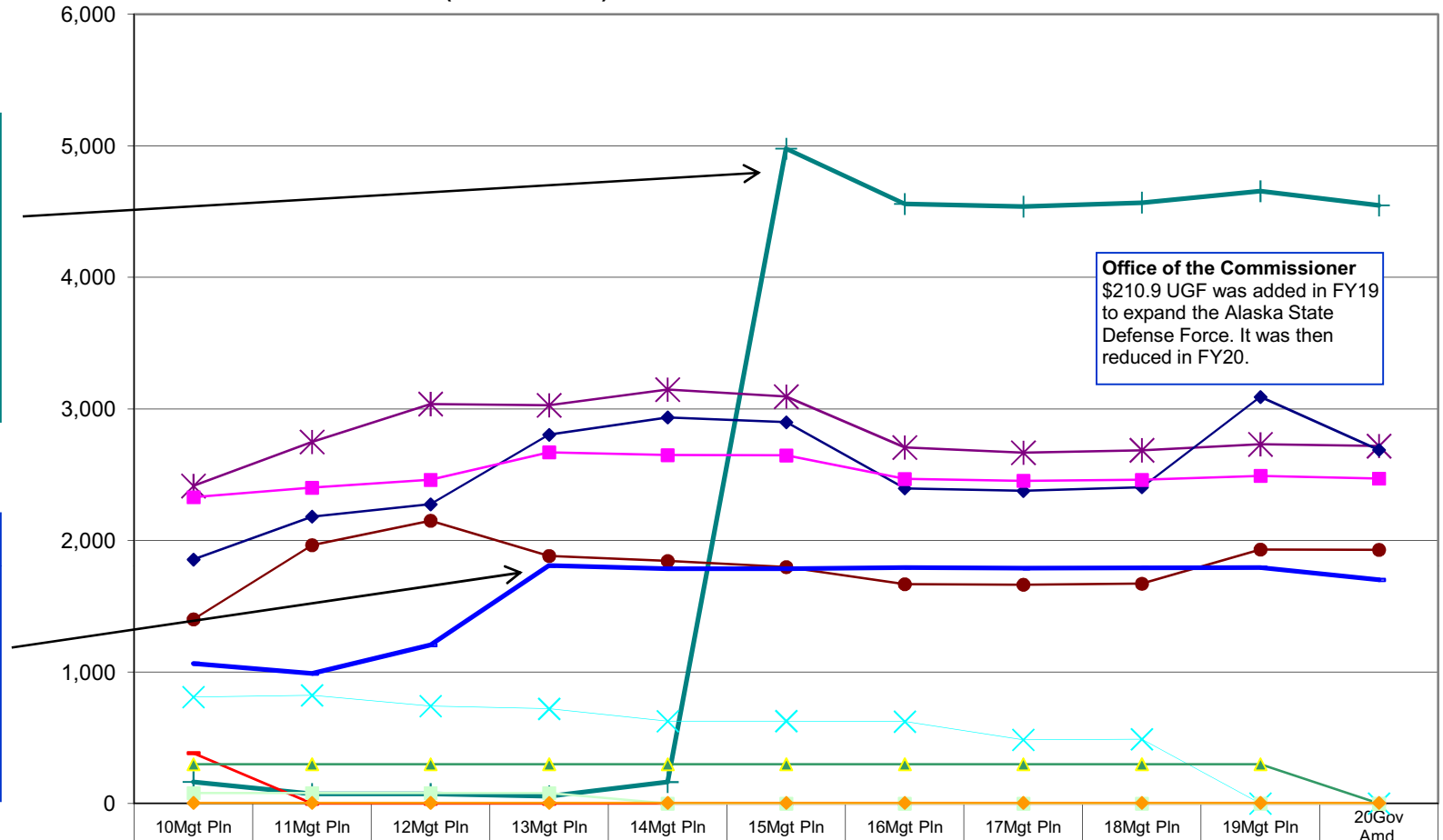
Department of Military & Veterans' Affairs Allocations within the Military & Veterans' Affairs Appropriation (GF Only) (\$ Thousands)

Military and Veterans' Affairs appropriation increased by \$5.3 million from FY10 to FY20 - an increase of 50%.

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



	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Gov Amd
Alaska Military Youth Academy	164.5	73.1	73.2	55.7	164.0	4,979.0	4,558.7	4,537.8	4,568.1	4,655.3	4,547.6
Army Guard Facilities Maint.	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	2,730.9	2,717.6
Office of the Commissioner	1,855.4	2,181.2	2,275.1	2,804.2	2,935.3	2,898.6	2,396.2	2,376.8	2,404.6	3,091.0	2,687.8
Homeland Security & Emerg Mgt	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	2,491.0	2,470.6
Air Guard Facilities Maint.	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	1,931.2	1,929.2
AK Emergency Communications	384.0	-	-	-	-	-	-	-	-	-	-
National Guard Military Hdqtrs	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	-
Educational Benefits	80.0	80.0	80.0	80.0	-	-	-	-	-	-	-
Veterans' Services	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	1,793.9	1,700.4
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

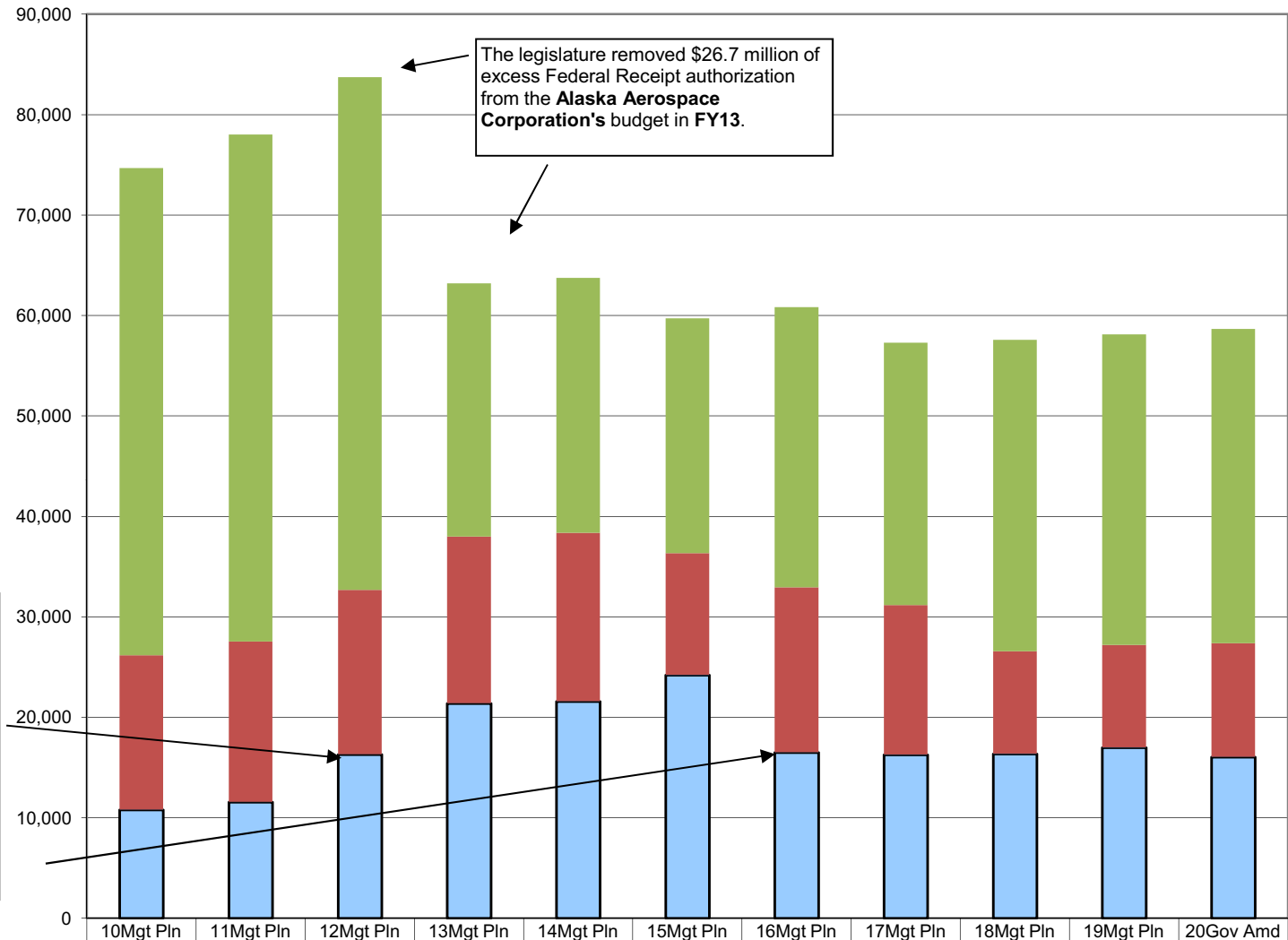
Department of Military & Veterans' Affairs Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY10 & FY20 :
 --UGF increased by \$5.3 million (49%)
 --DGF *no change*
 --Other funds *decreased* by \$4 million (-26%)
 --Federal funds *decreased* by \$17.2 million (-36%)

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.

The **Alaska Aerospace Corporation** received the following UGF increments for on-going maintenance and operation costs:
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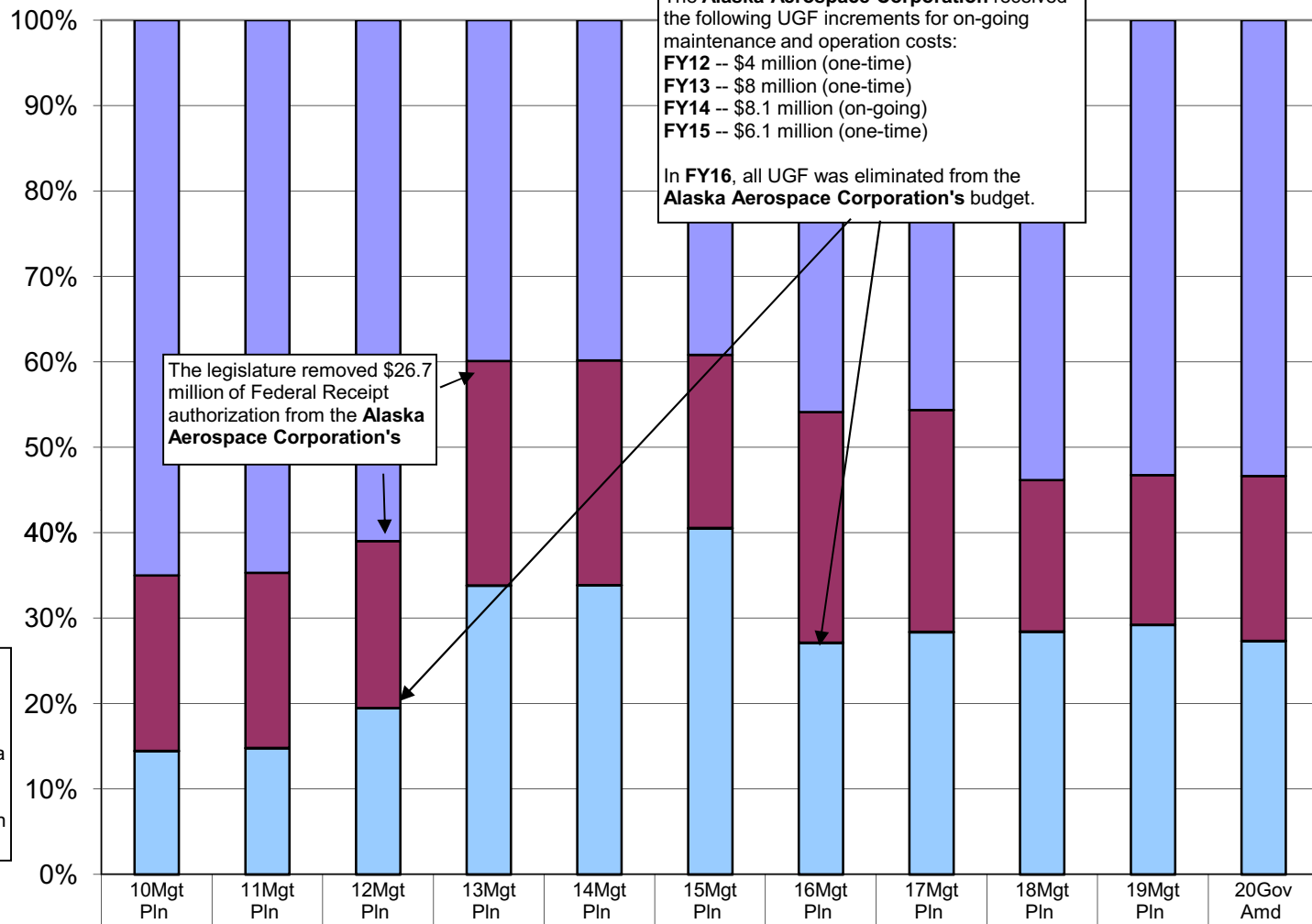
In FY16, all UGF was eliminated from the **Alaska Aerospace Corporation's** budget.



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■ Federal Receipts (Fed)	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	30,942.9	31,294.3
■ Other State Funds (Other)	15,348.3	15,981.4	16,341.0	16,582.7	16,770.8	12,105.6	16,400.8	14,875.8	10,191.9	10,185.3	11,321.6
■ 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)	10,778.5	11,537.9	16,299.9	21,367.5	21,557.8	24,189.6	16,491.6	16,248.7	16,349.4	16,969.9	16,029.8

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

The percentage of general funds (UGF & DGF) in the department's budget was 14% in FY10 and is 27% in the FY20.



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