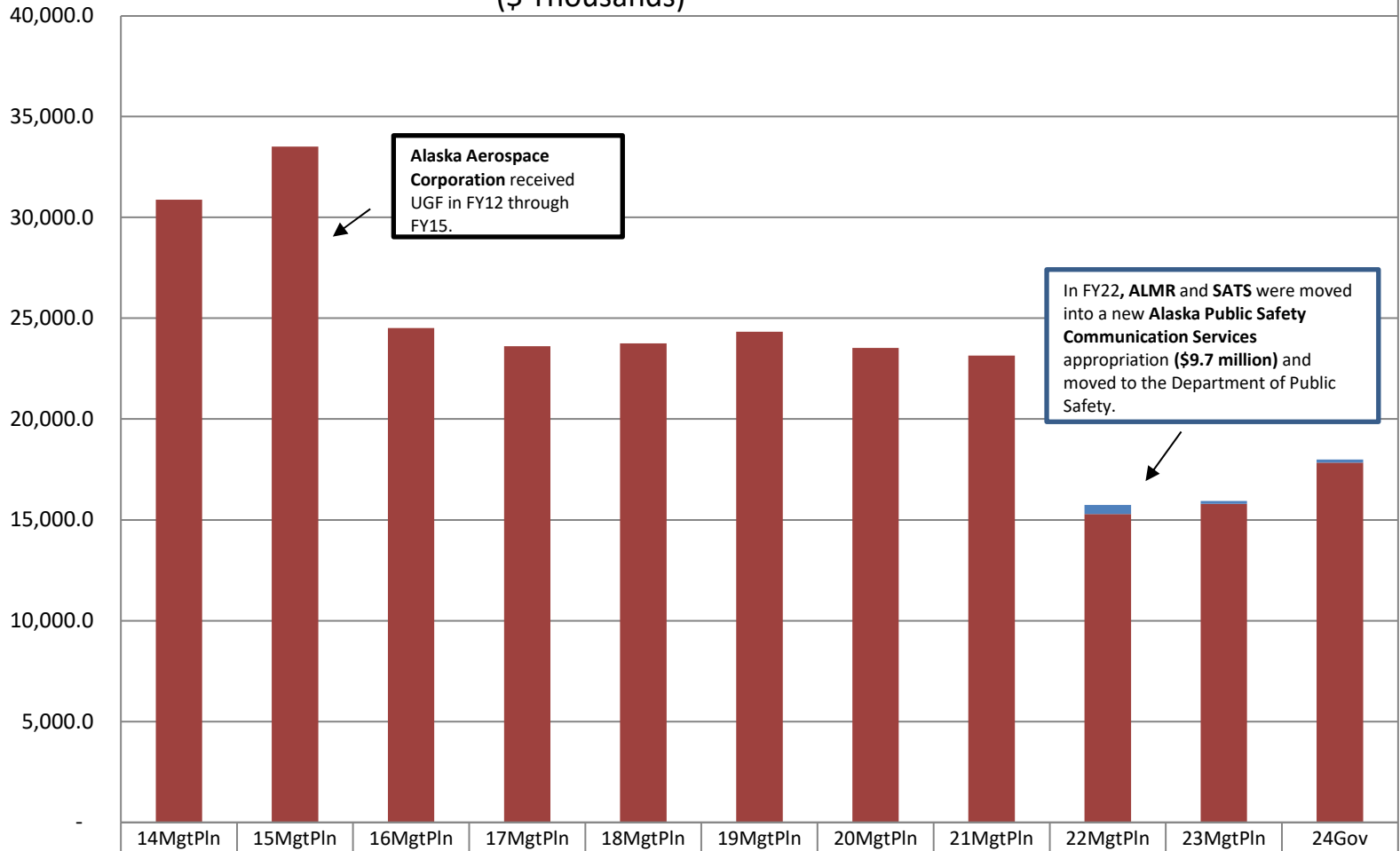


Department of Military and Veterans' Affairs Share of Total Agency Operations

(GF Only)
(\$ Thousands)



DMVA's GF budget decreased by **\$13 million** between FY14 MgtPln and FY24 Governor - an average annual rate of decrease of -4.2%.

The FY42 Gov GF budget equates to **\$57 per resident worker**, based on 313,779 Alaskan workers.

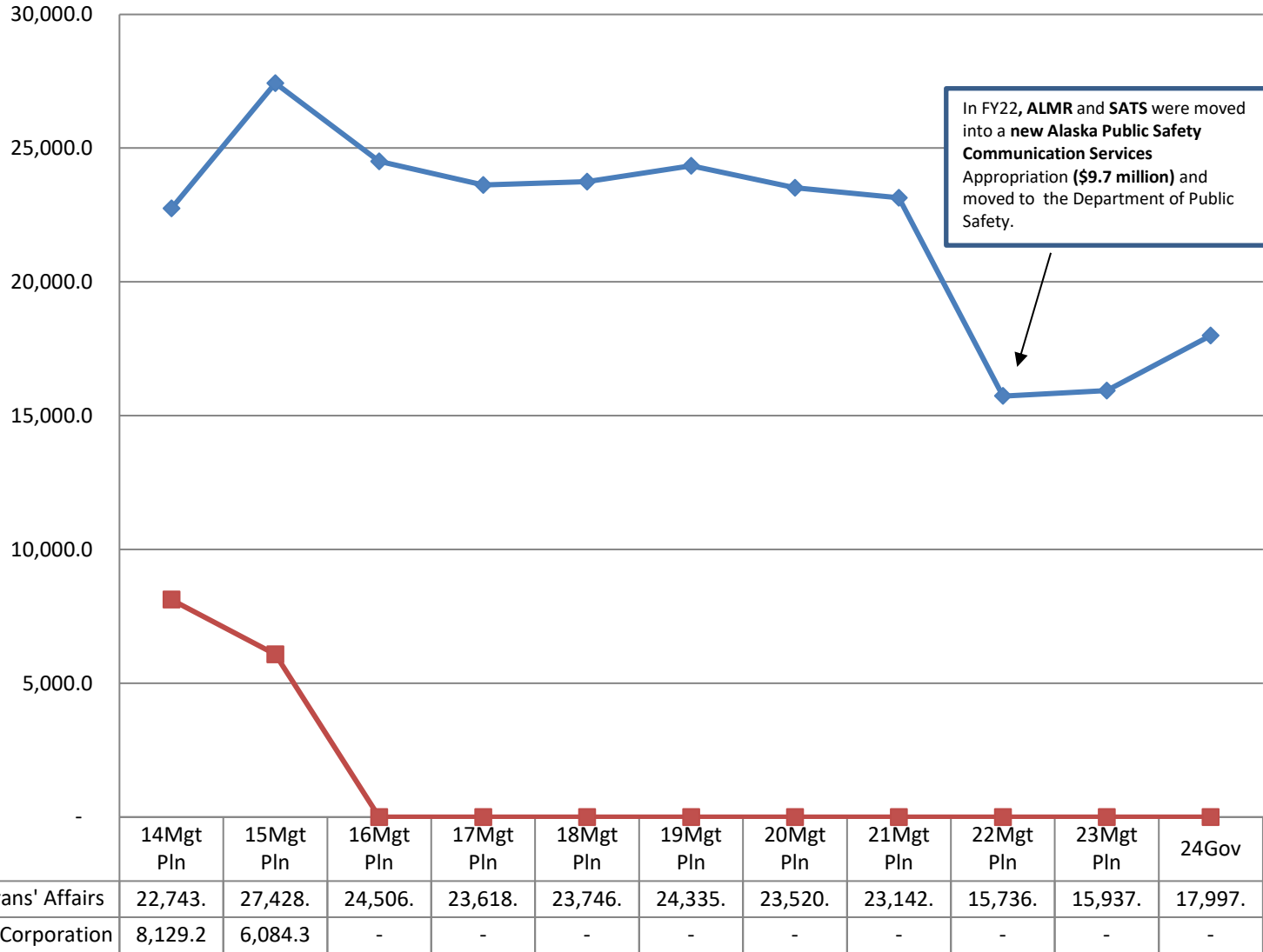
Alaska Aerospace Corporation received UGF in FY12 through FY15.

In FY22, ALMR and SATS were moved into a new Alaska Public Safety Communication Services appropriation (\$9.7 million) and moved to the Department of Public Safety.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Total Agency Budget (GF Only)	30,872.4	33,512.7	24,506.1	23,618.5	23,746.4	24,335.6	23,520.3	23,142.4	15,296.4	15,791.6	17,833.9
SB 55 Impact	-	-	-	-	-	-	-	-	440.2	146.0	163.5
% of All Agencies' Budgets	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.3%	0.3%	0.4%

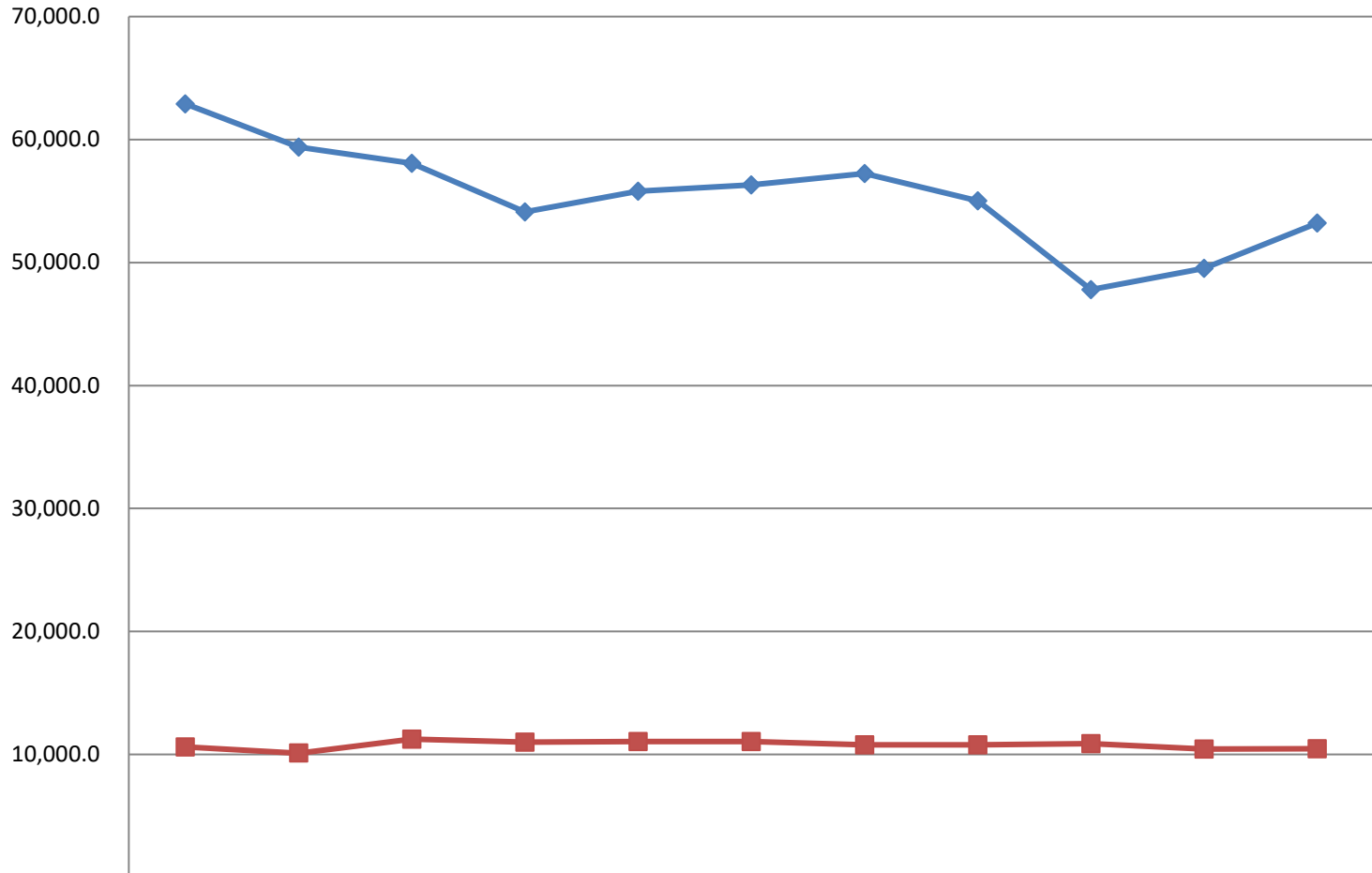
Appropriations within Military and Veterans' Affairs

(GF Only)
(\$ Thousands)



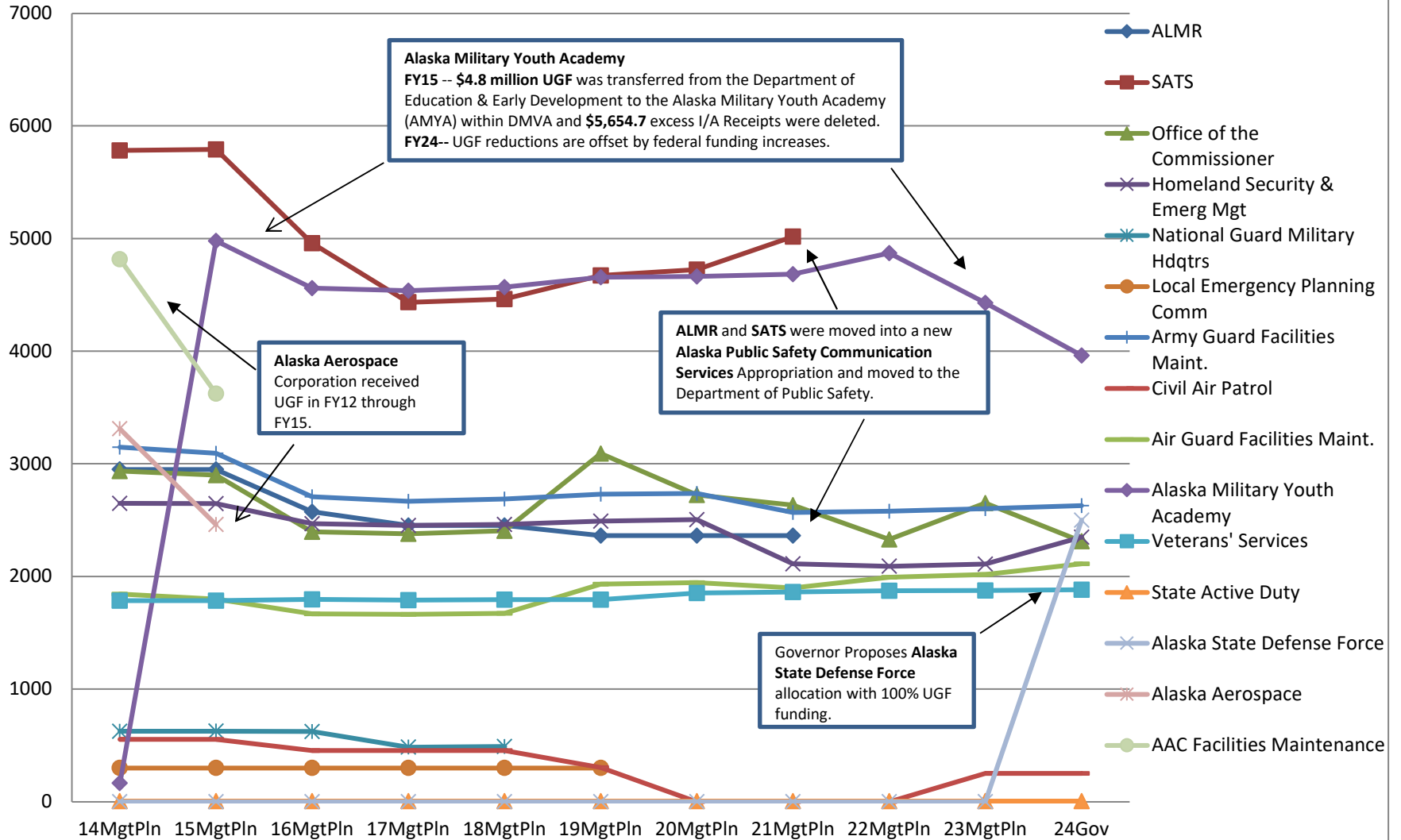
Appropriations within Military and Veterans' Affairs

(All Funds)
(\$ Thousands)

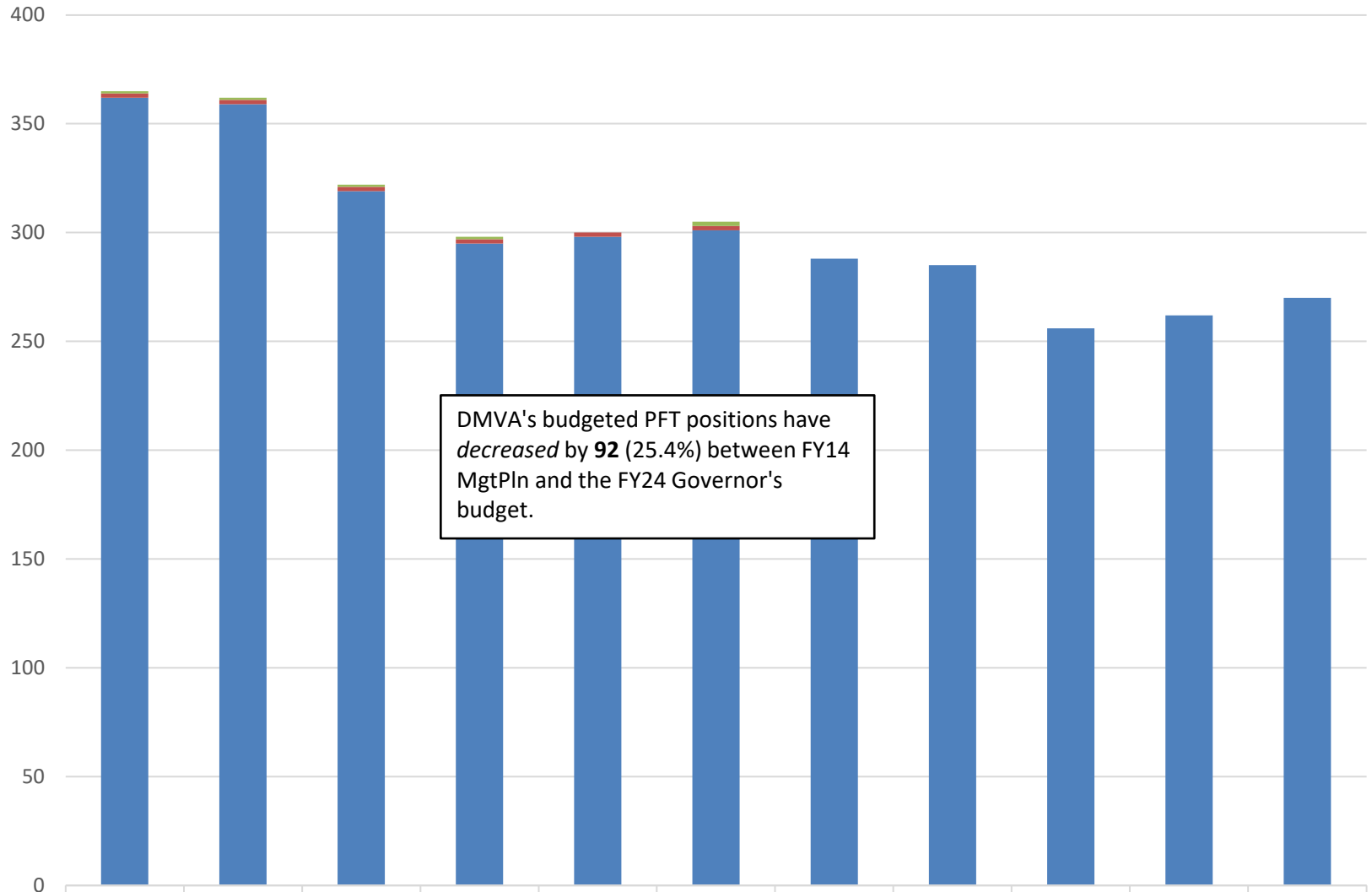


	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Gov
—◆— Military and Veterans' Affairs	62,898.	59,379.	58,060.	54,117.	55,786.	56,317.	57,245.	55,020.	47,799.	49,523.	53,208.
—■— Alaska Aerospace Corporation	10,618.	10,125.	11,251.	11,011.	11,046.	11,046.	10,792.	10,792.	10,877.	10,454.	10,467.

Allocations within Military & Veterans' Affairs (GF Only) (\$ Thousands)



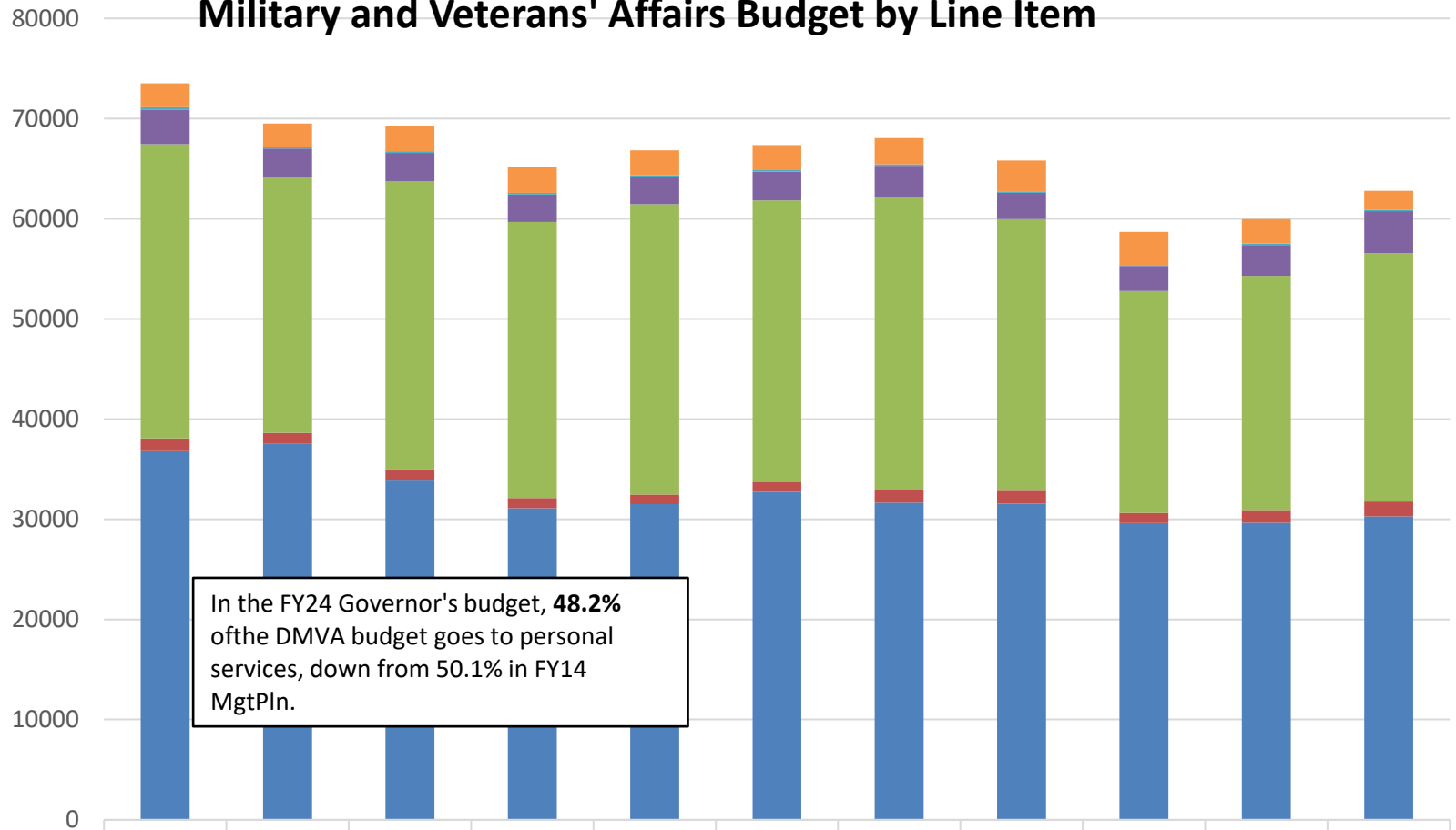
Budgeted PCNs in Military and Veterans' Affairs



DMVA's budgeted PFT positions have decreased by 92 (25.4%) between FY14 MgtPln and the FY24 Governor's budget.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Temporary	1	1	1	1	0	2	0	0	0	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0	0	0
Perm Full Time	362	359	319	295	298	301	288	285	256	262	270

Military and Veterans' Affairs Budget by Line Item



In the FY24 Governor's budget, **48.2%** of the DMVA budget goes to personal services, down from 50.1% in FY14 MgtPln.

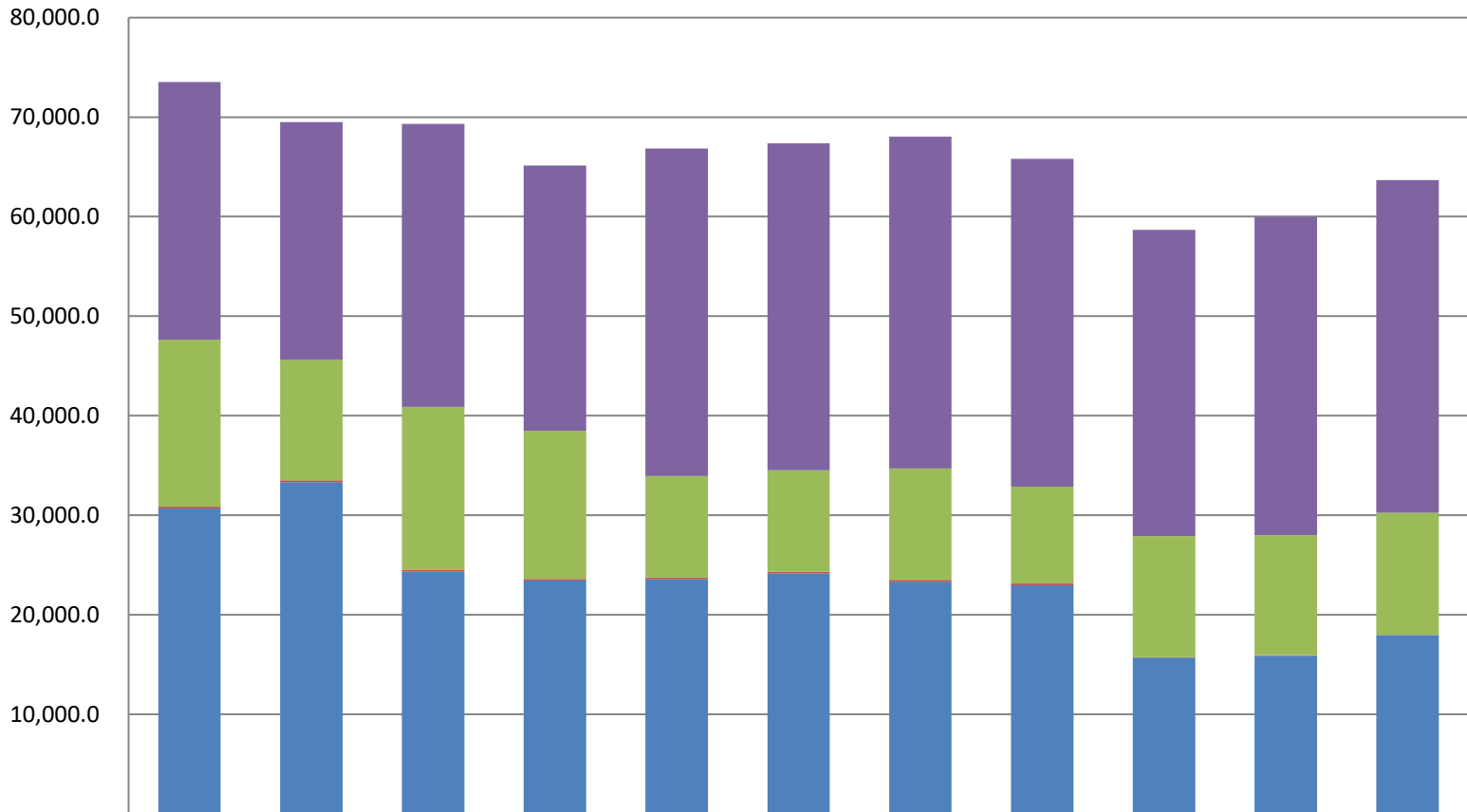
	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	2376.6	2329.2	2578.6	2545.8	2512.5	2502.4	2609.9	3087.4	3315.8	2445.1	1895.1
5 Capital Outlay	237.1	168.8	168.8	168.8	168.8	168.8	144.1	124.6	74.6	152.4	162.4
4 Commodities	3464.2	2882.1	2857.1	2754.9	2704.9	2879.4	3078.9	2630.5	2502.1	3093.9	4170.3
3 Services	29370.6	25505.1	28739.4	27557	28974.3	28071.1	29248.4	27033.6	22165	23382.6	24817.9
2 Travel	1266	1110.1	1032.7	1014	980.6	1023.9	1324.7	1381.2	1015.3	1269.1	1469.8
1 Personal Services	36802.8	37509.2	33935.5	31088.4	31492.3	32718.2	31631.9	31547.5	29604.6	29634.9	30279.3

Department of Military and Veterans' Affairs

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)

Between FY14 MgtPln & FY24 Gov:
 --UGF decreased by **\$12.7 million (-41.5%)**
 --DGF decreased by **\$142.1 (-0.5%)**
 --Other funds decreased by **\$4.5 million (-26.9%)**
 --Federal funds increased by **\$7.5 million (29.1%)**



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Federal Receipts (Fed)	25,874.1	23,886.2	28,405.2	26,634.6	32,895.1	32,842.9	33,321.9	32,922.3	30,768.4	31,981.8	33,412.6
■ Other State Funds (Other)	16,770.8	12,105.6	16,400.8	14,875.8	10,191.9	10,185.3	11,195.7	9,747.9	12,172.4	12,058.6	12,266.7
■ Designated General (DGF)	178.4	178.4	178.4	178.4	178.4	178.4	178.4	186.2	36.2	36.3	36.3
■ Unrestricted General (UGF)	30,694.0	33,334.3	24,327.7	23,440.1	23,568.0	24,157.2	23,341.9	22,956.2	15,700.4	15,901.3	17,961.1