

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

The Department's GF budget grew by \$5.4 million between FY09 and FY19 -- an average annual growth rate of 4%.

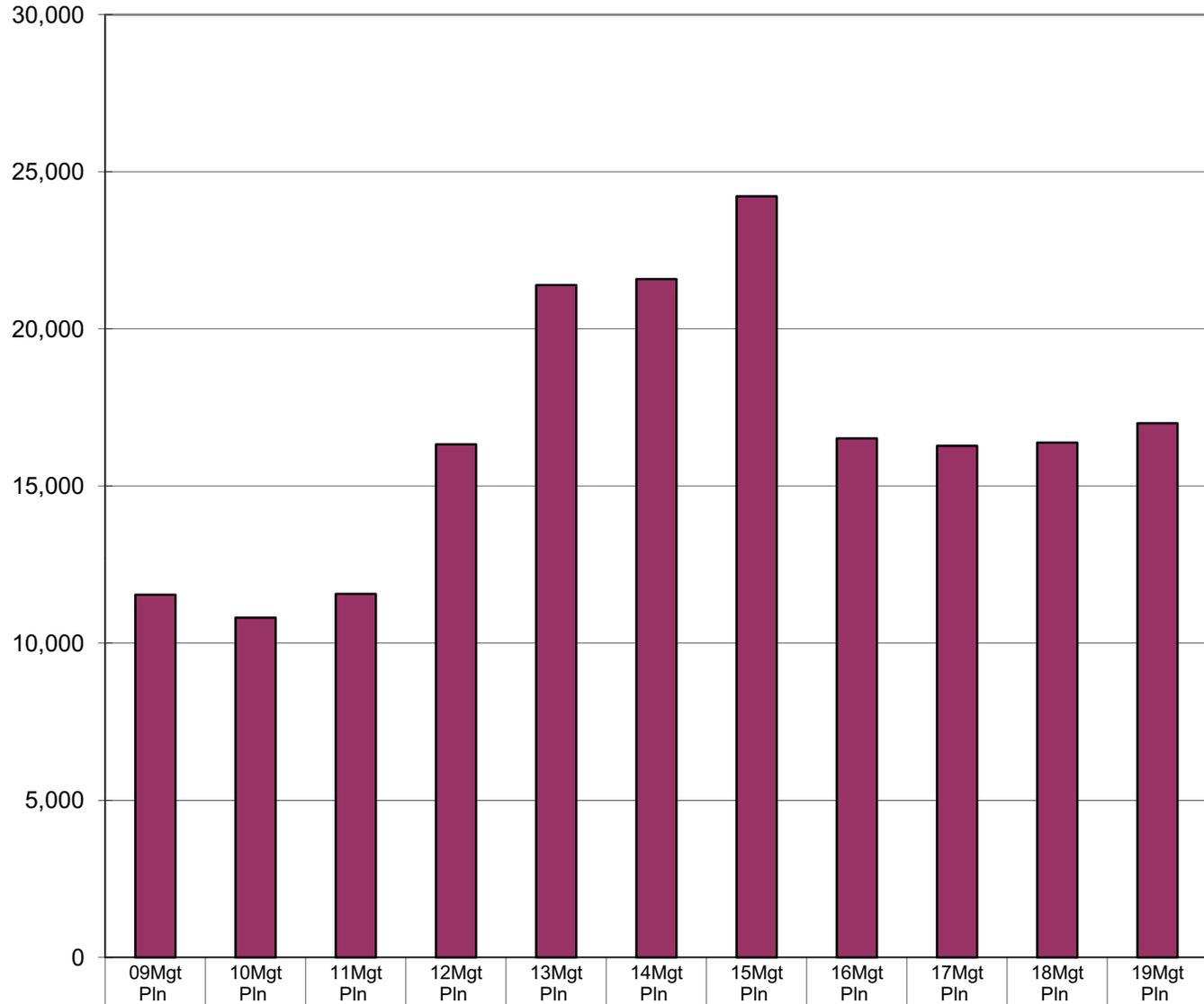
The total percent of GF Growth from FY09 to FY19 is 47%.

The department's total FY19 GF budget equals \$52 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	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	16,998.3
% 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 327,048 resident workers in Alaska in 2016.

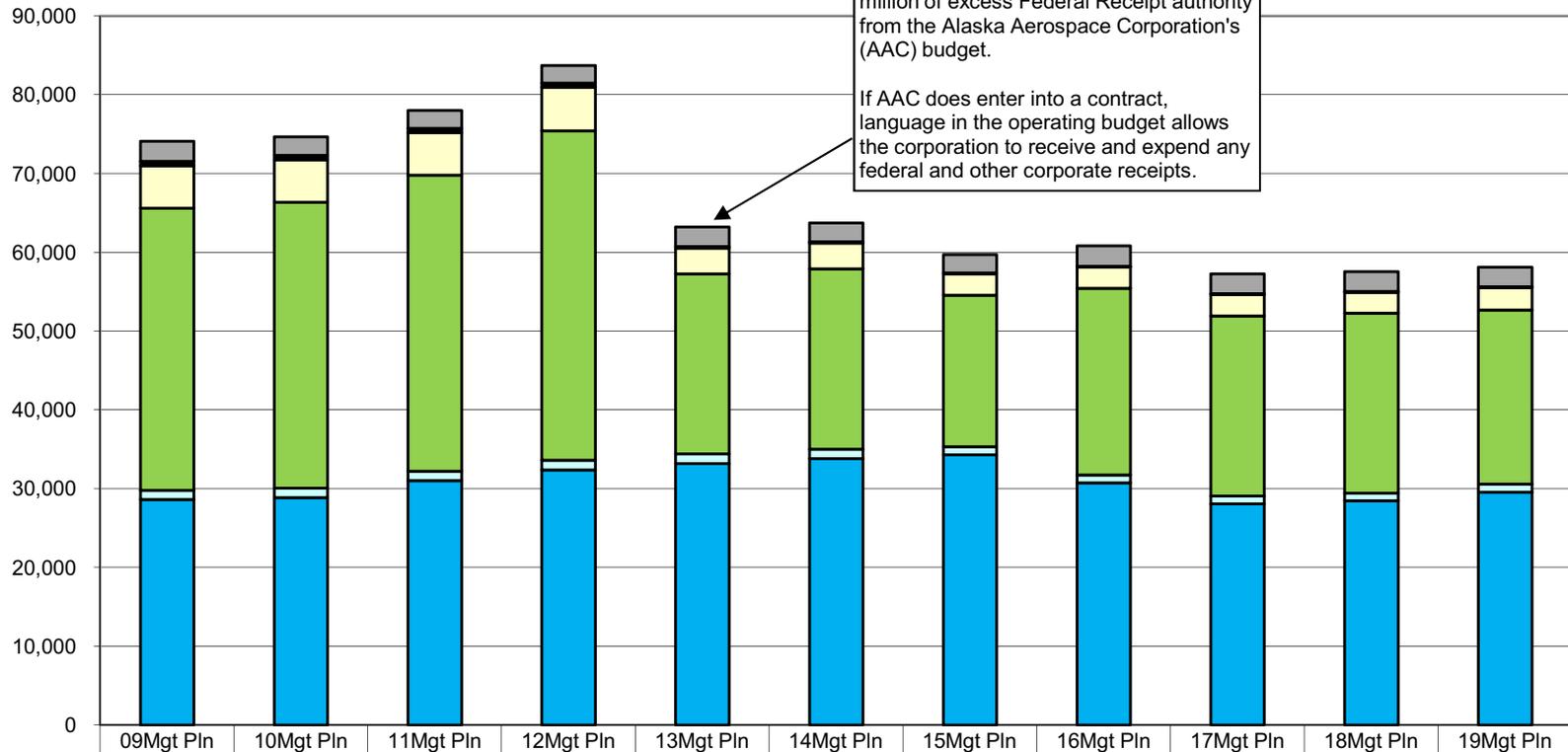
The majority of the funding is in the following line items:
 Personal Services: 51%
 Services: 38%

Department of Military & Veterans' Affairs

Line Items (All Funds) (\$ Thousands)

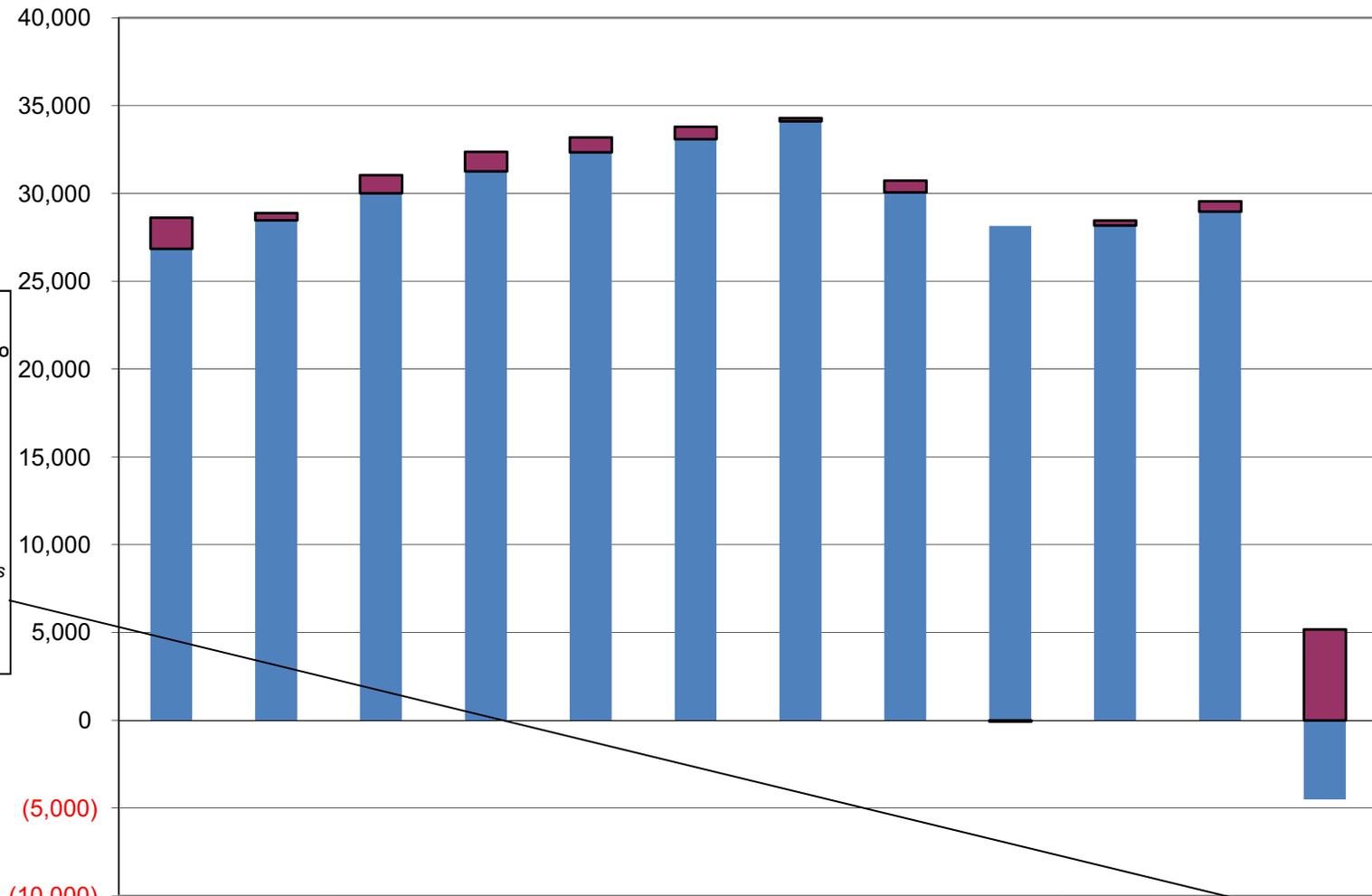
In FY13, the legislature removed \$26.7 million of excess Federal Receipt authority from the Alaska Aerospace Corporation's (AAC) budget.

 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.



	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 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	2,502.4
5 Capital Outlay	556.8	556.8	556.8	509.8	187.1	187.1	118.8	118.8	118.8	118.8	118.8
4 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	2,816.6
3 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	22,121.1
2 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
1 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	29,562.8

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



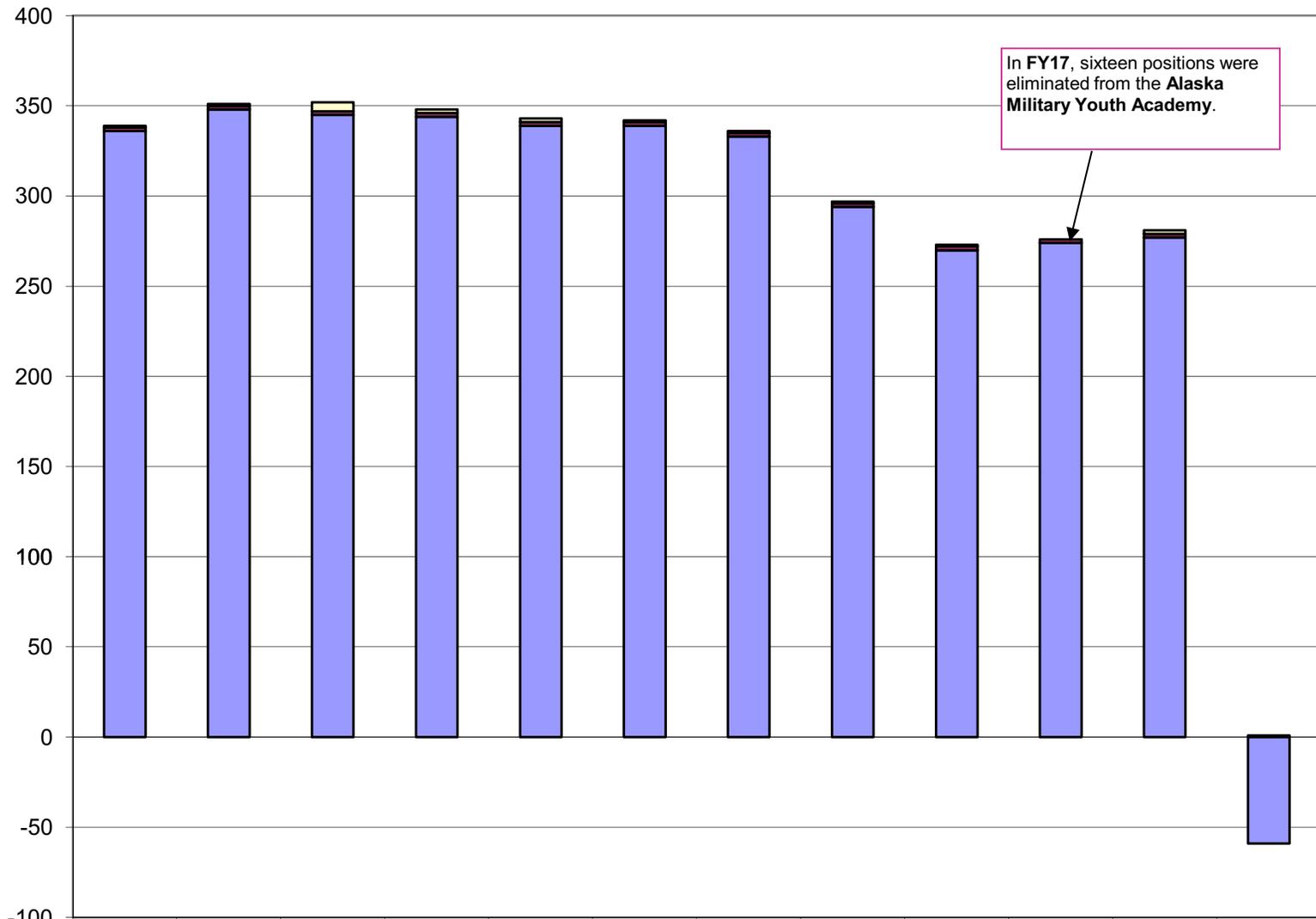
Personal Services increased by \$950 thousand from FY09 to FY19, an increase of 3.3%.

Summary*
 The change consists of a \$5.2 million increase for contractual salary adjustments and a \$4.5 million decreases in non-contractual personal services costs.

	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	Summary
■ Salary Adjustments	1,755.0	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	26,857.9	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	(4,508.3)

* 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.

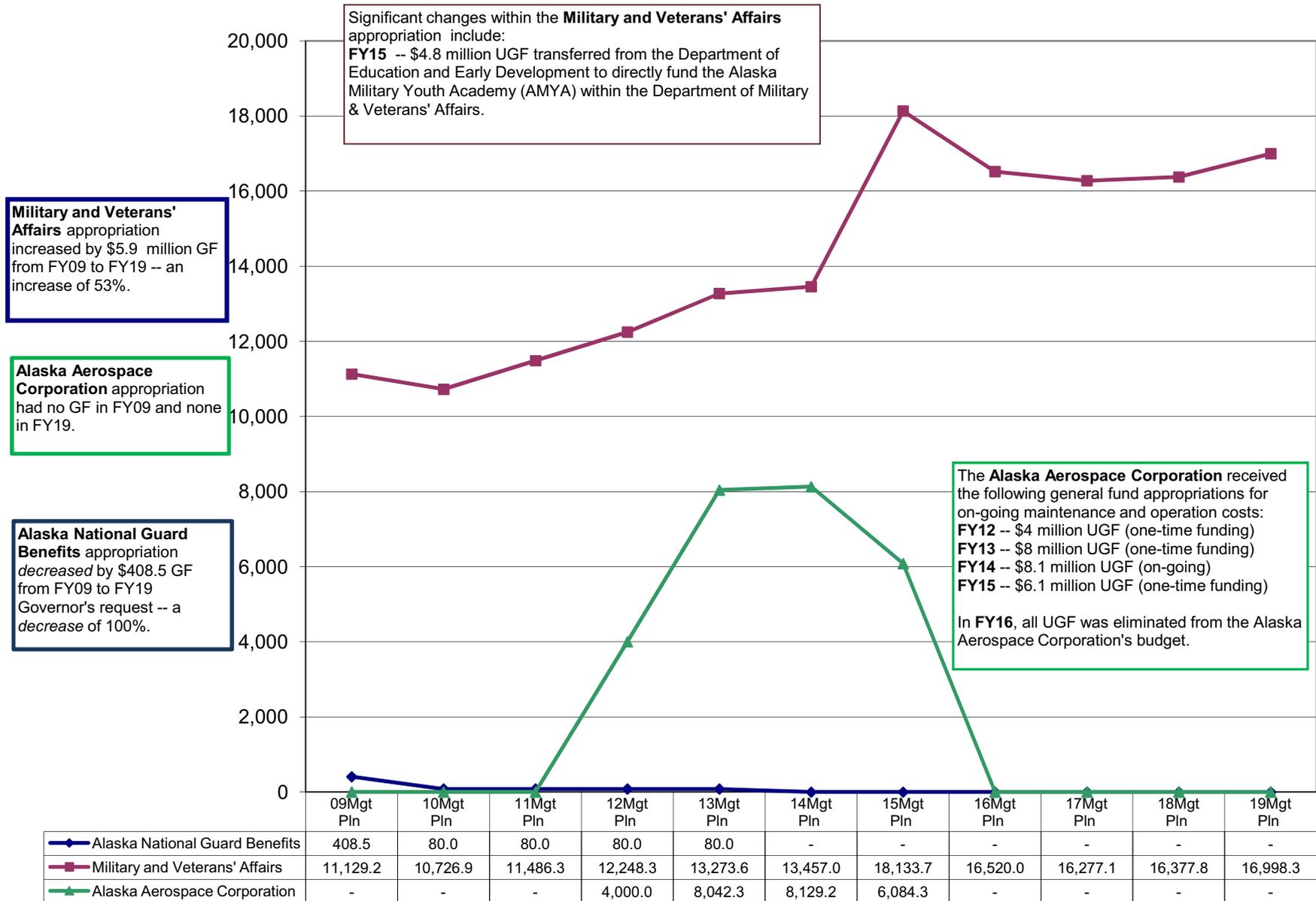
Department of Military & Veterans' Affairs Budgeted Positions



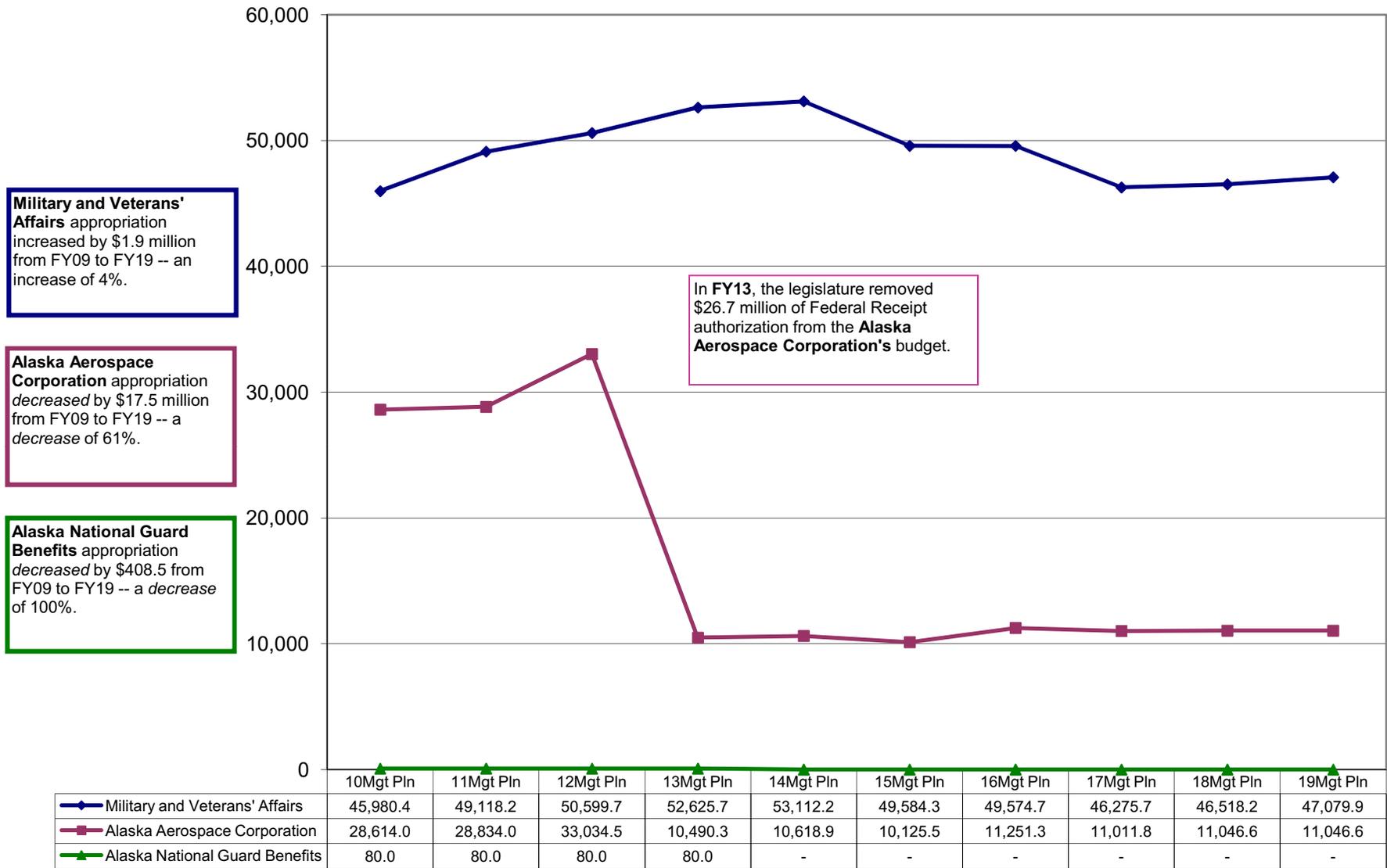
In FY17, sixteen positions were eliminated from the Alaska Military Youth Academy.

	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	FY09 to FY19
□ Temporary	1	1	5	2	2	1	1	1	1	0	2	1
■ Perm Part Time	2	2	2	2	2	2	2	2	2	2	2	-
■ Perm Full Time	336	348	345	344	339	339	333	294	270	274	277	(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)

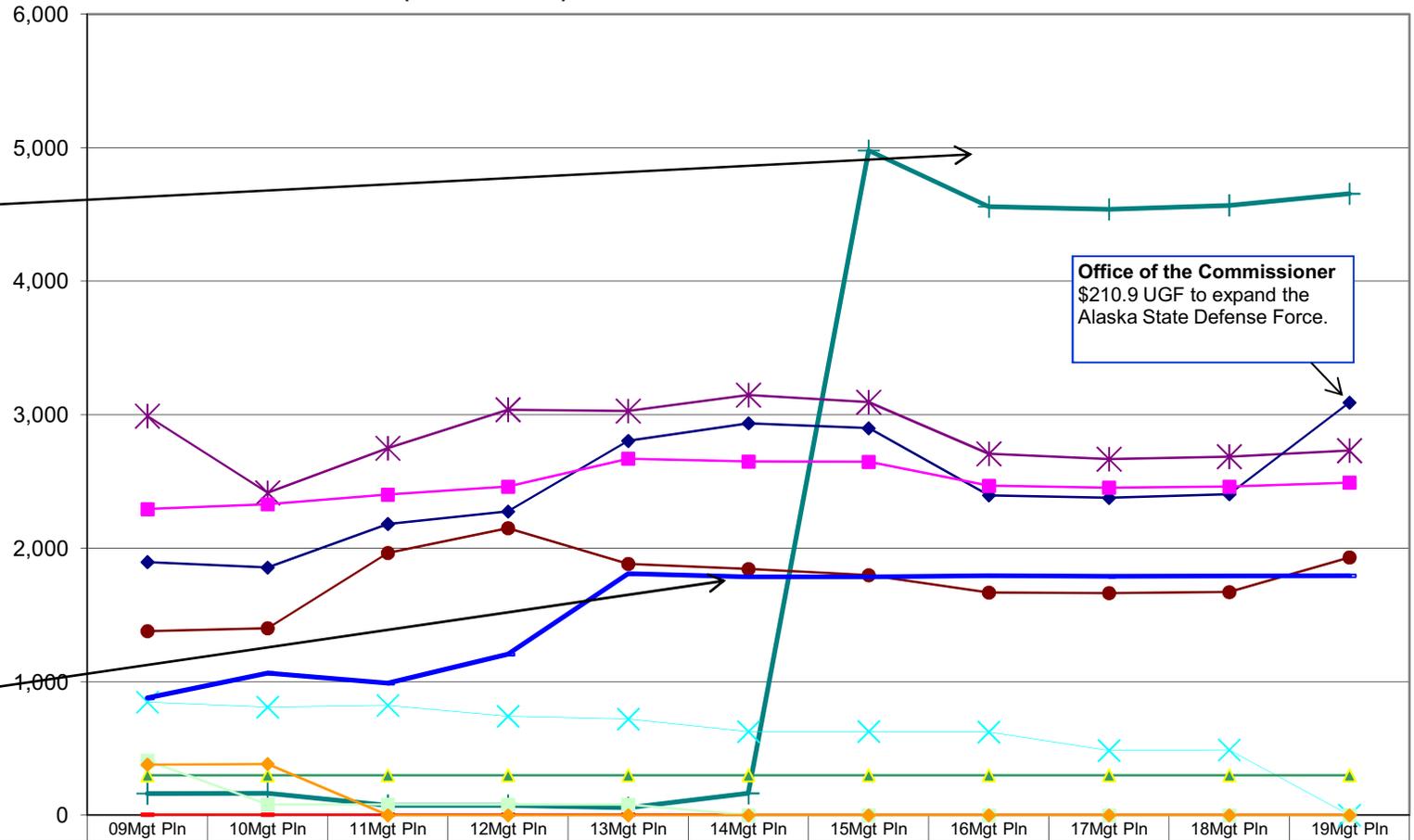
Military and Veterans' Affairs appropriation increased by \$5.9 million from FY09 to FY19 - an increase of 53%.

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 \$210.9 UGF to expand the Alaska State Defense Force.



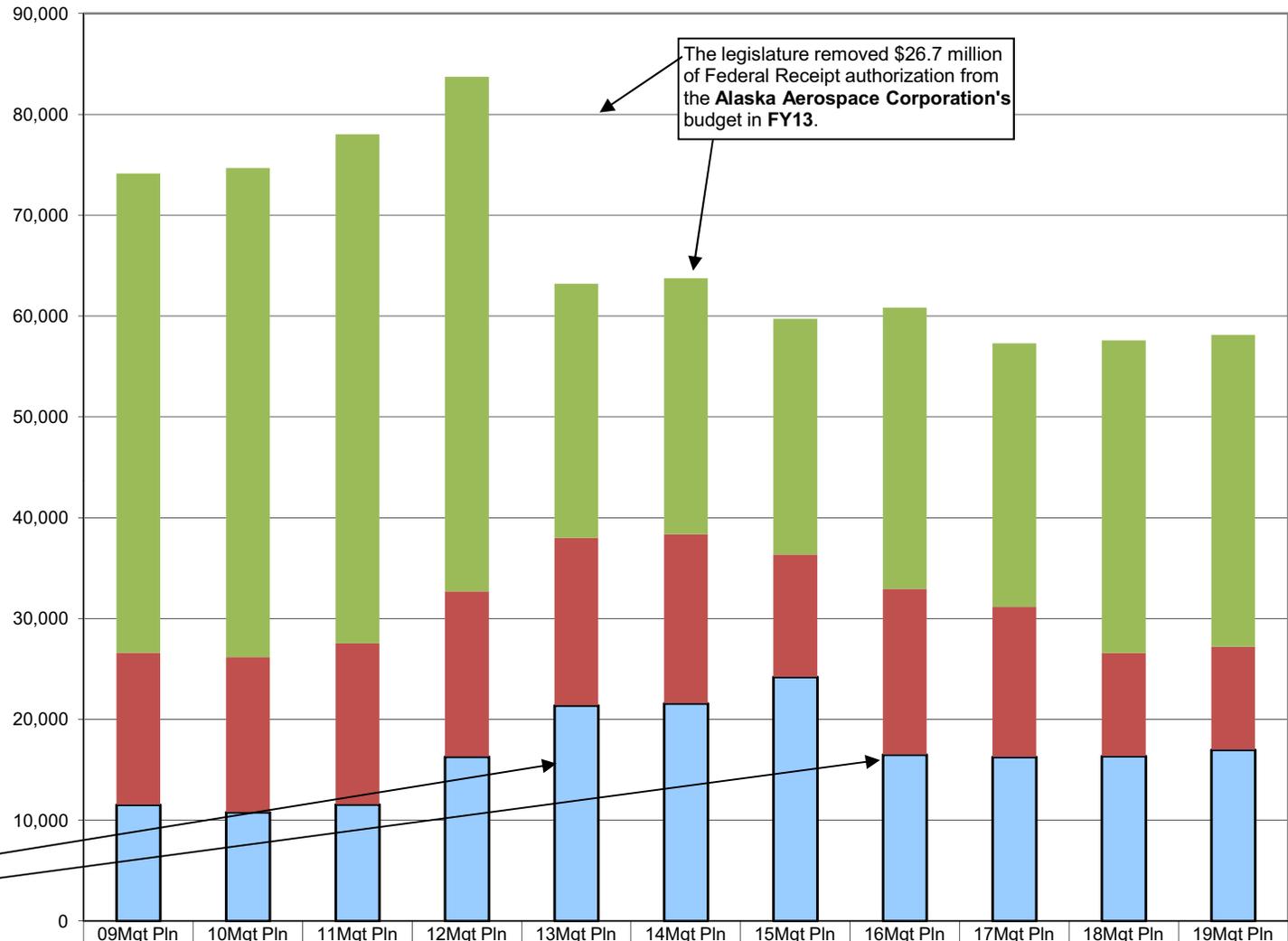
	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln
Alaska Military Youth Academy	162.6	164.5	73.1	73.2	55.7	164.0	4,979.0	4,558.7	4,537.8	4,568.1	4,655.3
Army Guard Facilities Maint.	2,989.6	2,414.6	2,749.2	3,037.7	3,027.6	3,147.3	3,093.5	2,706.9	2,667.4	2,686.2	2,730.9
Office of the Commissioner	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	2,404.6	3,091.0
Homeland Security & Emerg Mgt	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	2,491.0
Air Guard Facilities Maint.	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	1,931.2
AK Emergency Communications	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
National Guard Military Hdqtrs	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	80.0	80.0	80.0	80.0	-	-	-	-	-	-
Veterans' Services	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	1,793.9
State Active Duty	378.7	384.0	-	-	-	-	-	-	-	-	-

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

Between FY09 & FY19 :
 --UGF increased by \$5.5 million (47%)
 --DGF *no change*
 --Other funds *decreased* by \$4.9 million (-32%)
 --Federal funds *decreased* by \$16.6 million (-35%)

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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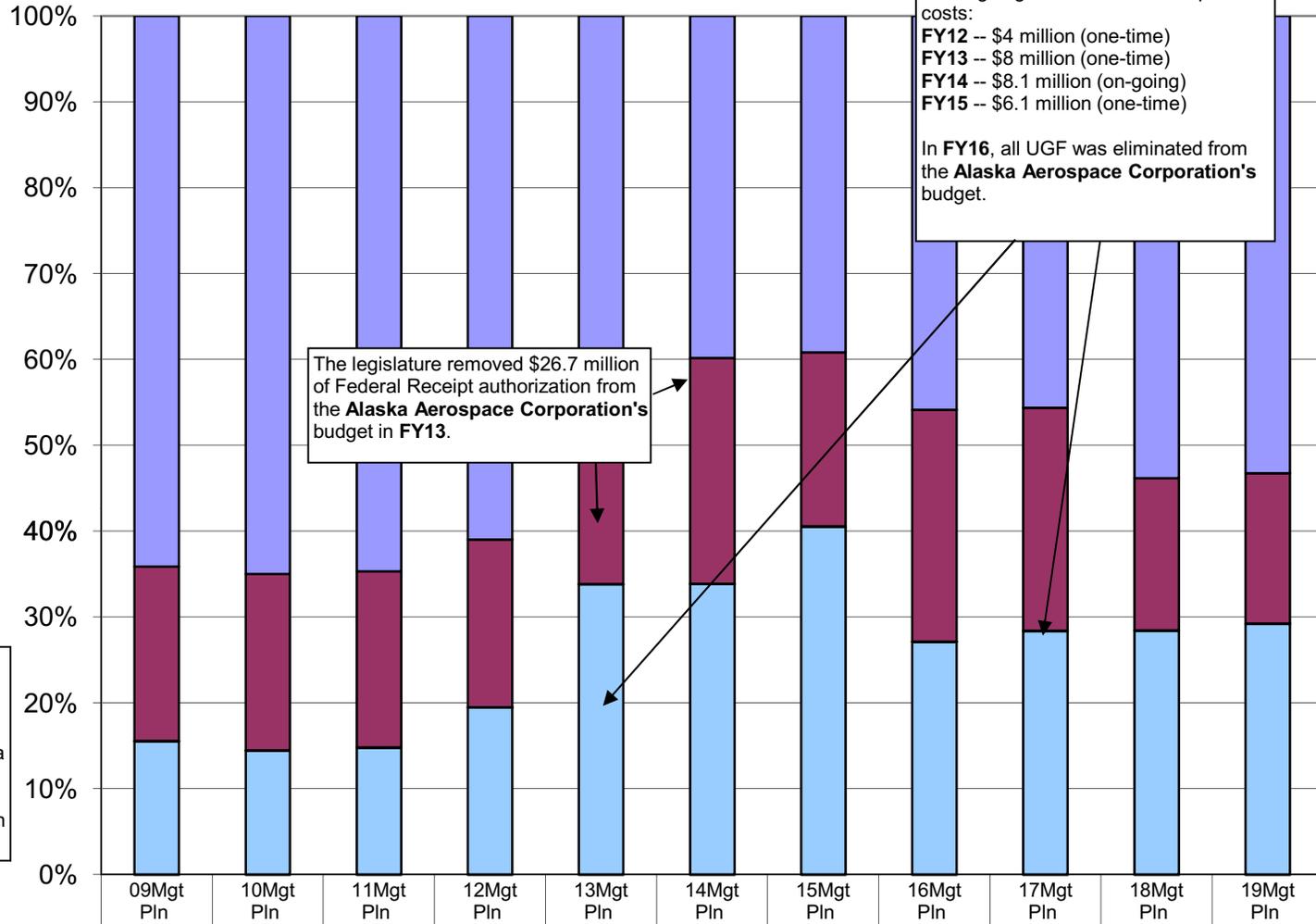
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■ Federal Receipts (Fed)	47,531.2	48,519.2	50,484.5	51,044.9	25,217.4	25,374.1	23,386.2	27,905.2	26,134.6	30,995.1	30,942.9
■ Other State Funds (Other)	15,053.2	15,348.3	15,981.4	16,341.0	16,582.7	16,770.8	12,105.6	16,400.8	14,875.8	10,191.9	10,185.3
■ 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)	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	16,349.4	16,969.9

The percentage of general funds (UGF & DGF) in the department's budget was 16% in FY09 and is 29% in the FY19.

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

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