

Alaska Department of Military and Veterans' Affairs



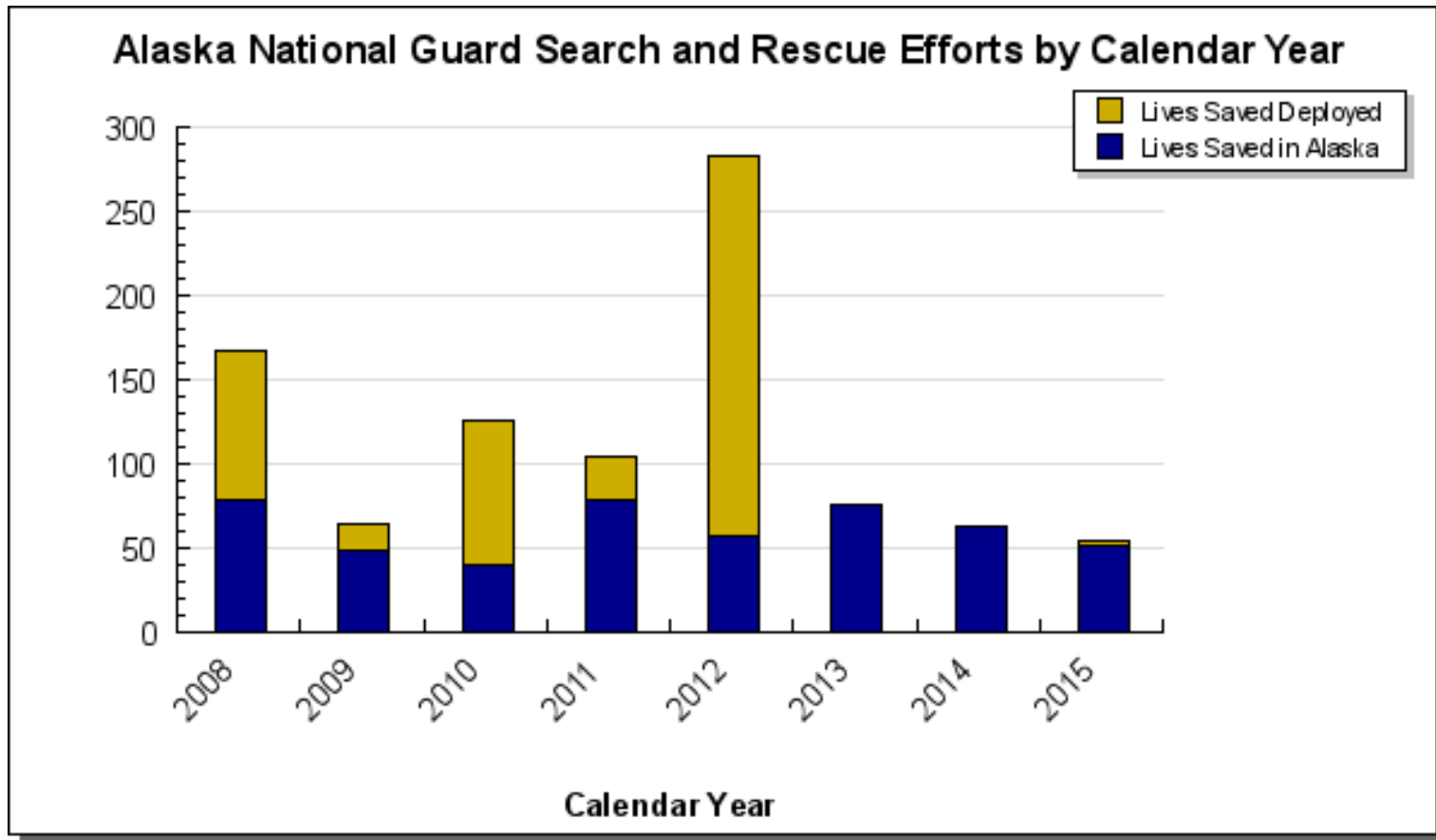
FY2017 Overview

January 28, 2016

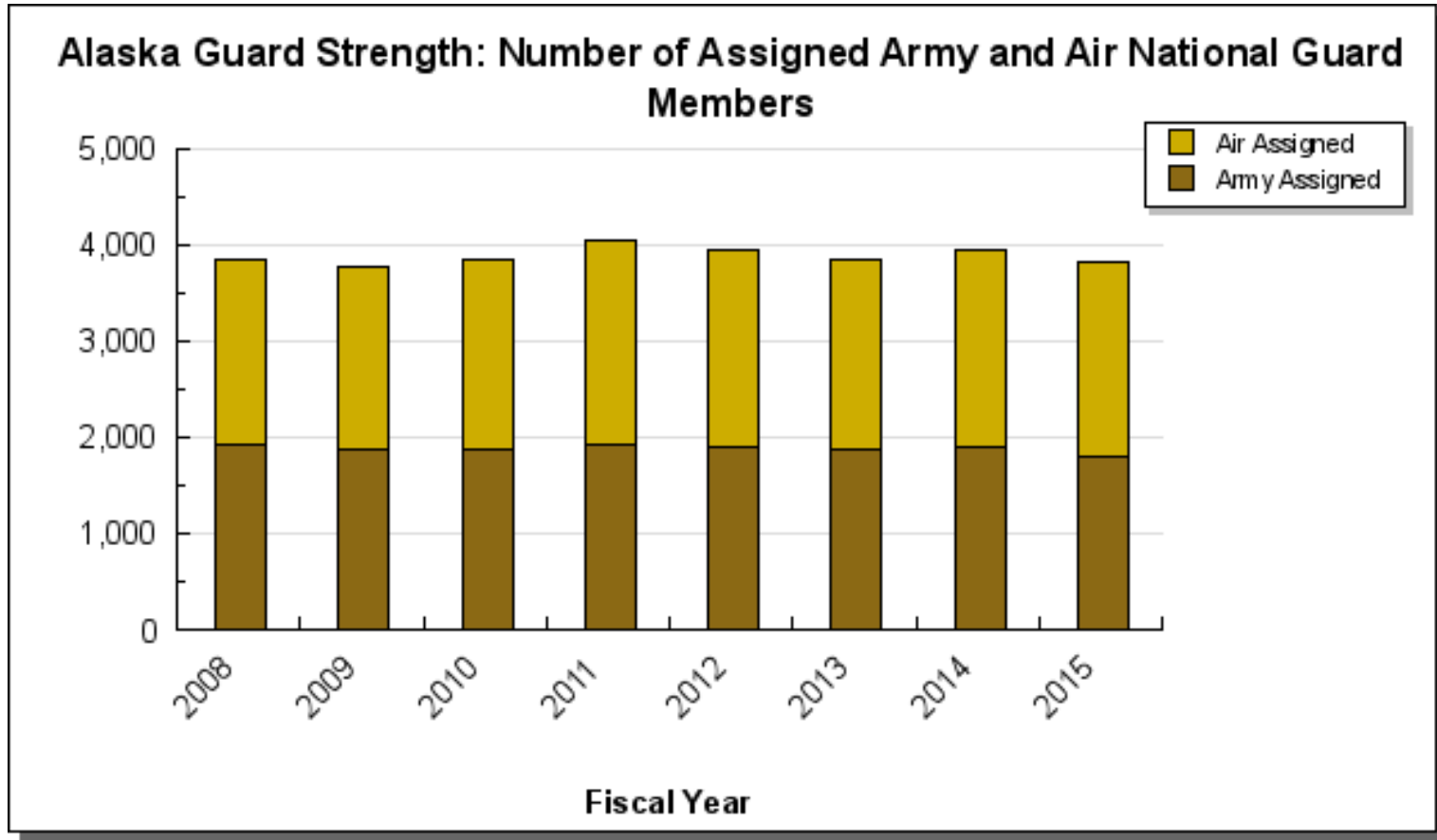
Mission/Core Services

To provide military forces to accomplish military missions in the state or around the world; provide homeland security and defense; emergency preparedness, response, and recovery; veterans services; and youth military style training and education.

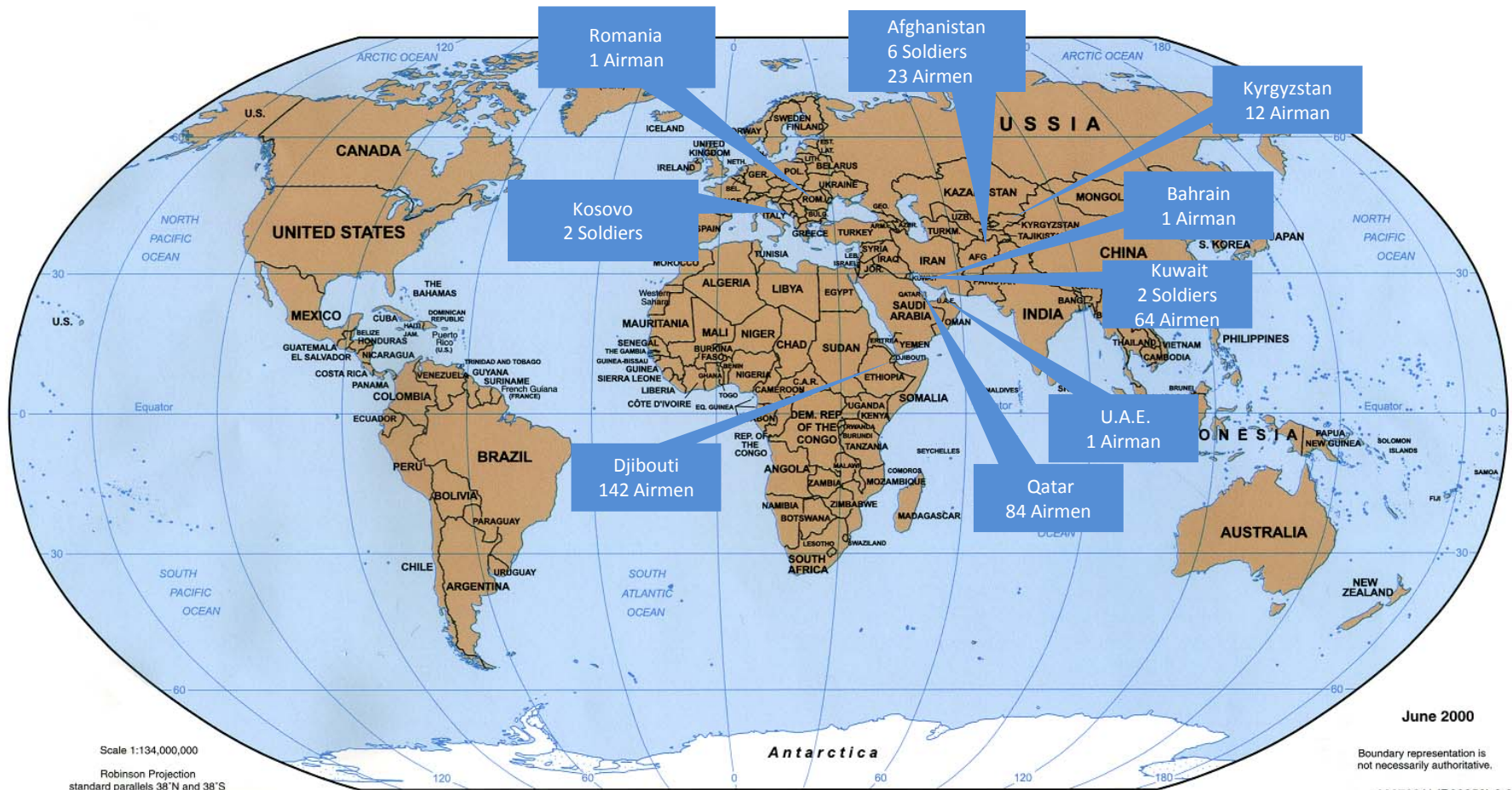
Measures & Results



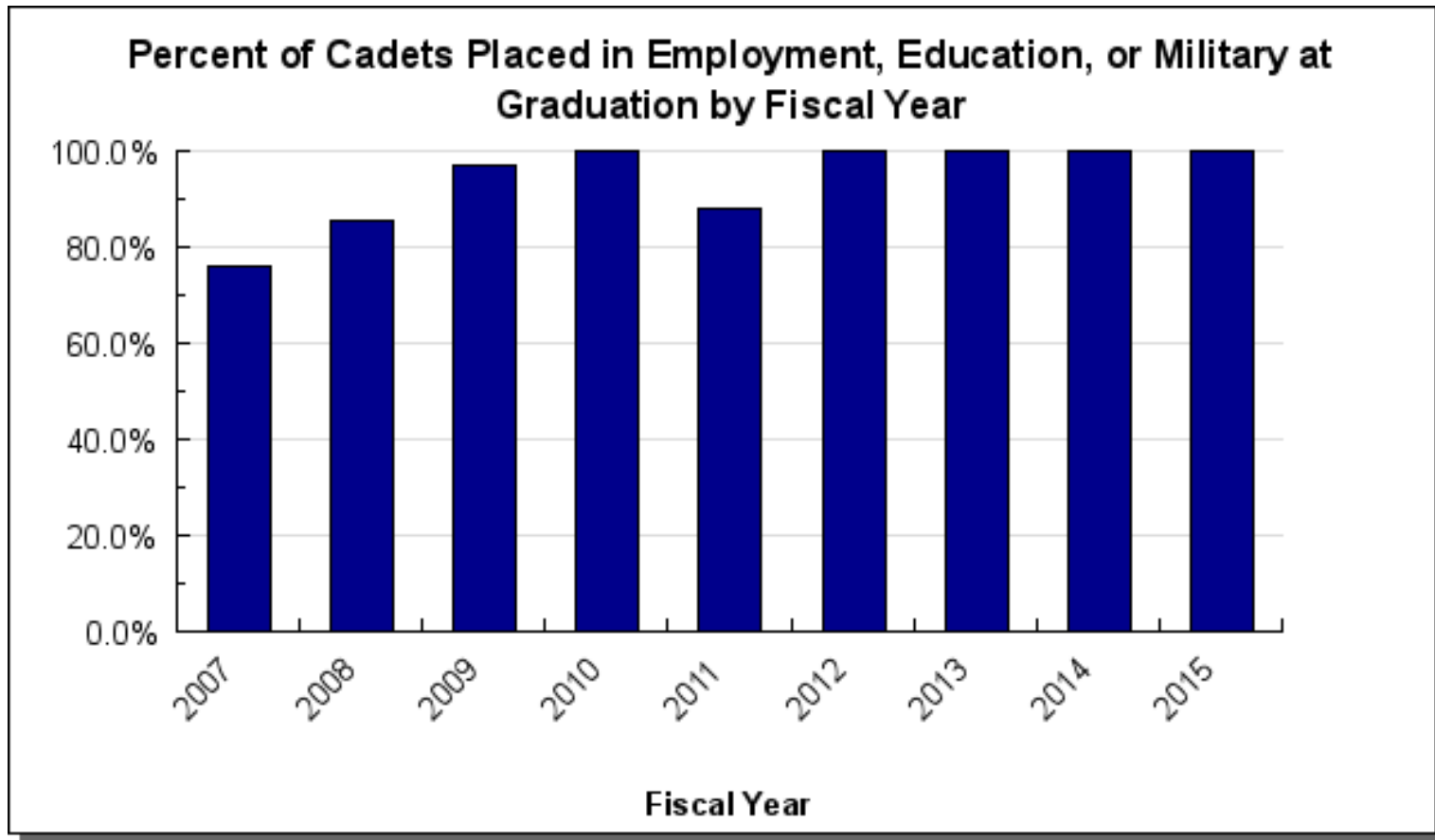
Measures & Results



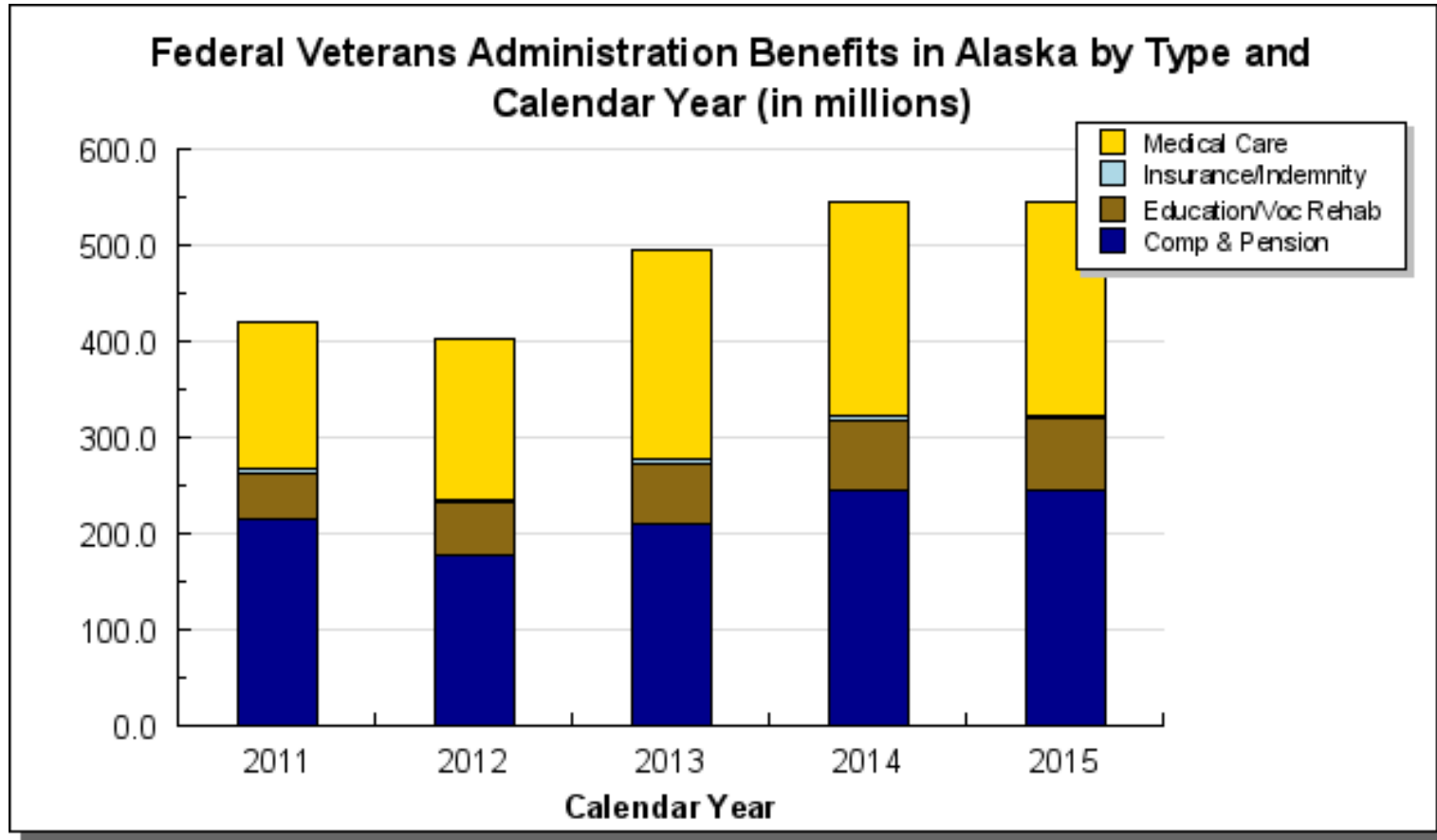
2015 Deployments



Measures & Results



Measures & Results



State General Fund Dollars Spent \$18,414,100

Alaska Department of
DMVA
Military & Veterans Affairs

AIR NATIONAL GUARD
\$2,986,250

ARMY NATIONAL GUARD
\$4,771,850

ALASKA MILITARY YOUTH ACADEMY
\$5,113,700

VETERANS SERVICES
\$1,940,500

HOMELAND SECURITY &
EMERGENCY MANAGEMENT
\$3,601,800

AIR NATIONAL GUARD
\$3,503,100 STATE BUDGET FEDERAL DOLLARS
\$163,185,206 DIRECT FEDERAL DOLLARS
\$166,688,306 TOTAL FEDERAL DOLLARS

ARMY NATIONAL GUARD
\$6,536,800 STATE BUDGET FEDERAL DOLLARS
\$51,165,550 DIRECT FEDERAL DOLLARS
\$57,702,350 TOTAL FEDERAL DOLLARS

ALASKA MILITARY YOUTH ACADEMY
\$3,635,900 STATE BUDGET FEDERAL DOLLARS

VETERANS SERVICES
\$158,300 STATE BUDGET FEDERAL DOLLARS
\$267,333,333 DIRECT FEDERAL DOLLARS
\$267,491,633 TOTAL FEDERAL DOLLARS

HOMELAND SECURITY &
EMERGENCY MANAGEMENT
\$4,143,300 STATE BUDGET FEDERAL DOLLARS

Federal Dollars Received \$499,634,756

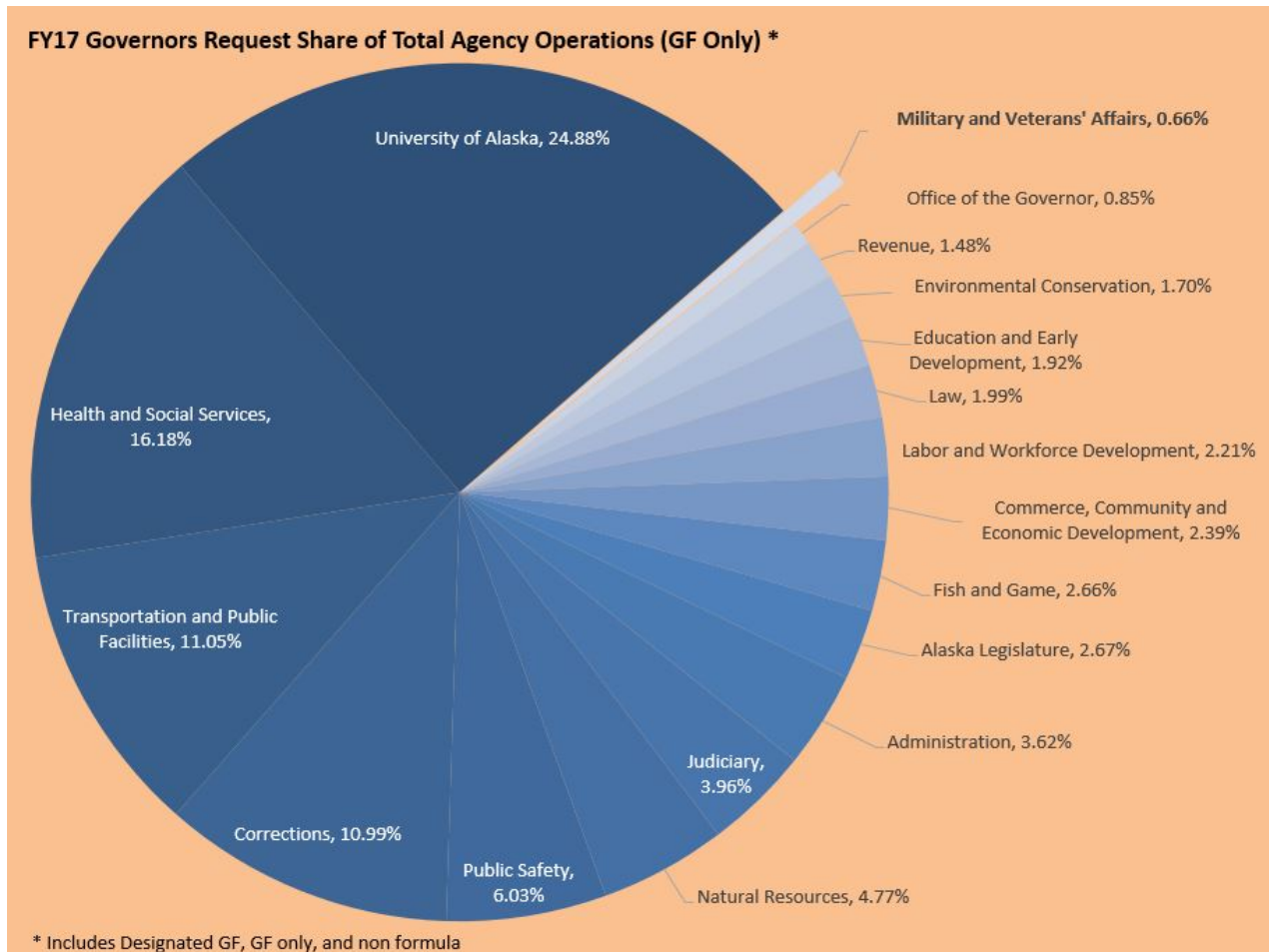
Look-Back with Funding Source Changes

DMVA normalized data to show Department of Early Education and Development (DEED) Inter Agency Receipts (I/A) converted to General Fund (GF) *



* Does not include Alaska National Guard Benefits

DMVA's Share of Alaska's GF Budget is Still the Smallest Piece of the Pie



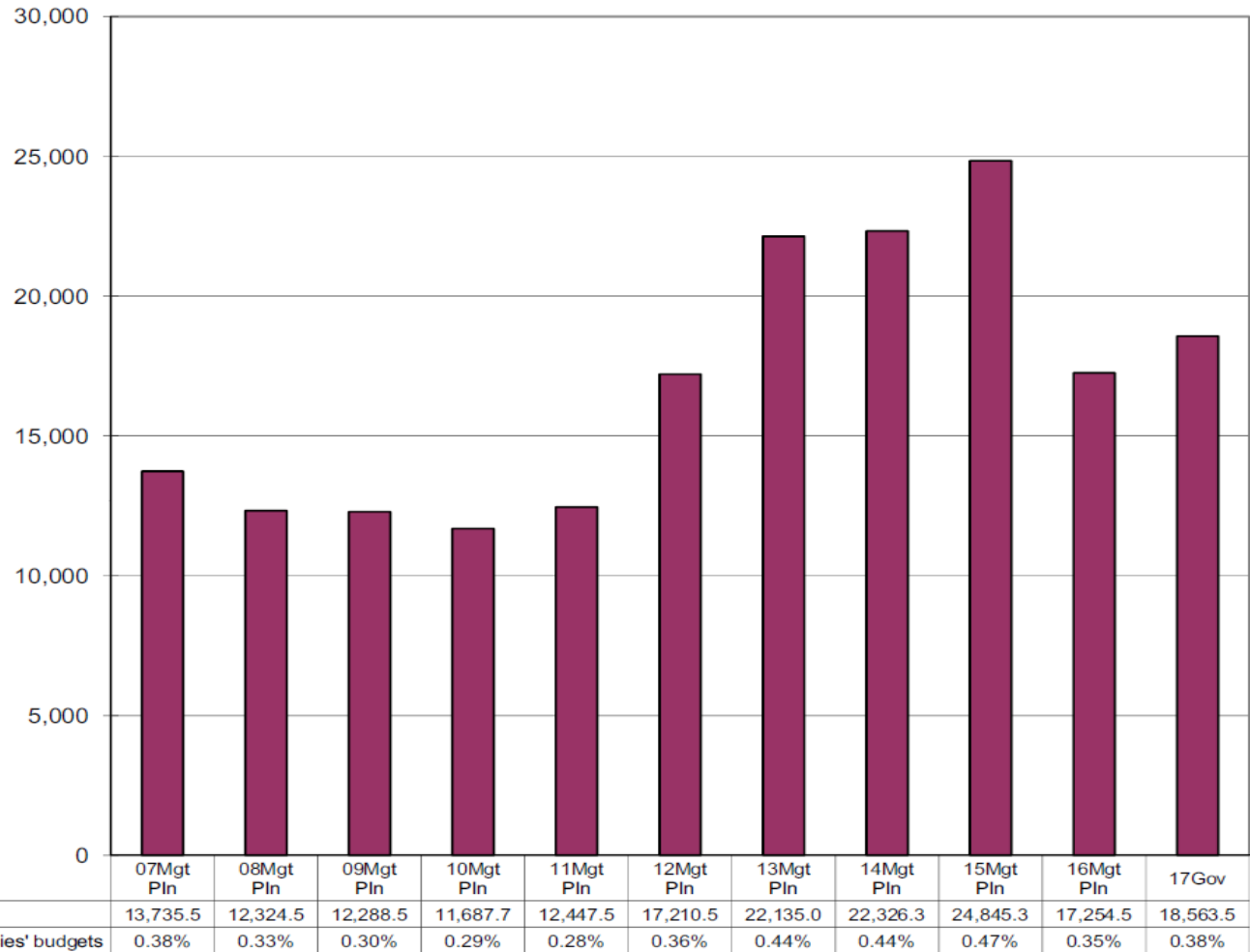
Total Operations Look-Back

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

The Department's GF budget grew by \$4.8 million between FY07 and FY17 Governor's Request – an average annual growth rate of 3.1%.

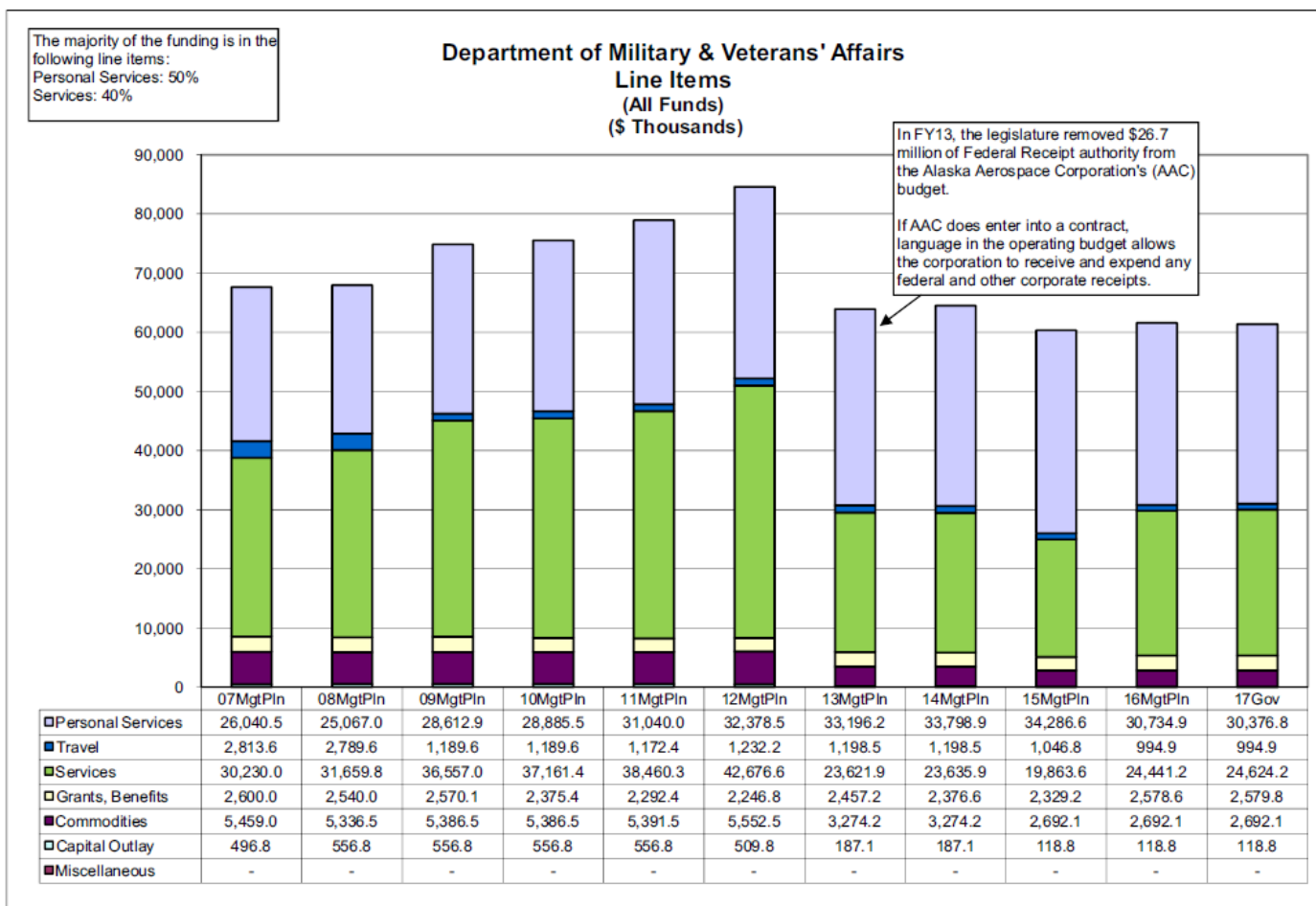
The total percent of GF Growth from FY07 to FY17 Governor's Request is 35%.

The Department's total FY17 Governor's Request GF budget equals \$56 per resident worker.*

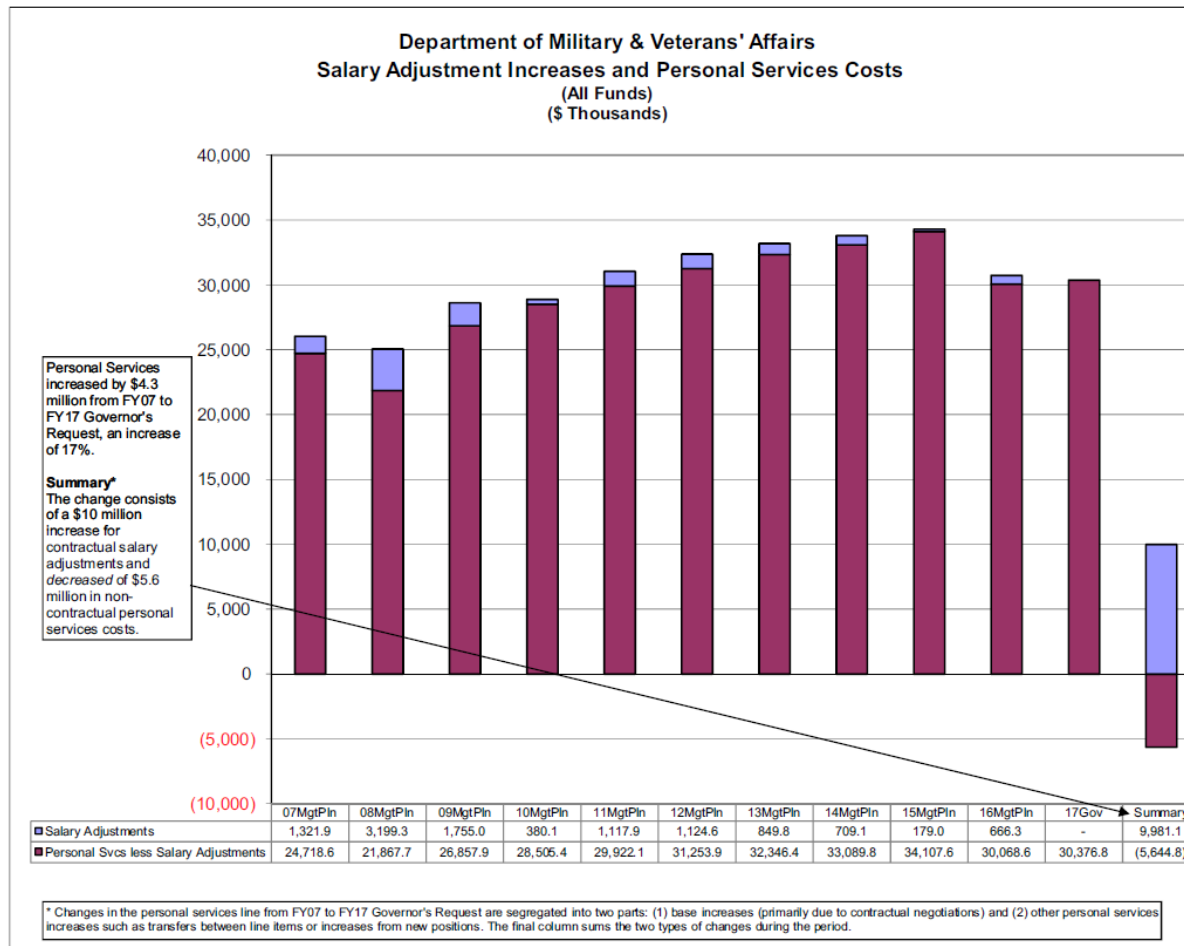


* According to the Department of Labor, there were 333,174, resident workers in Alaska in 2013.

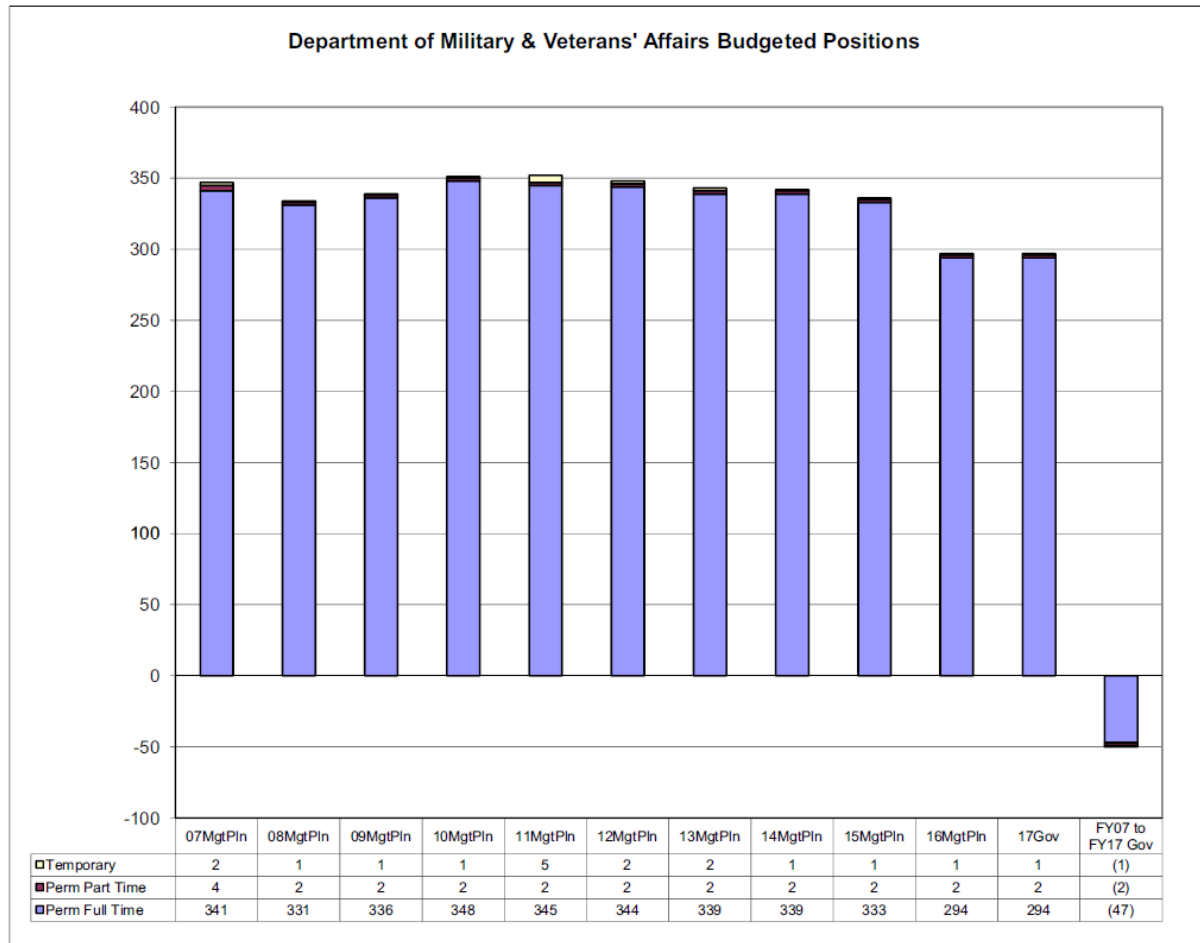
Look-Back by Line Item



Personal Services Look-Back

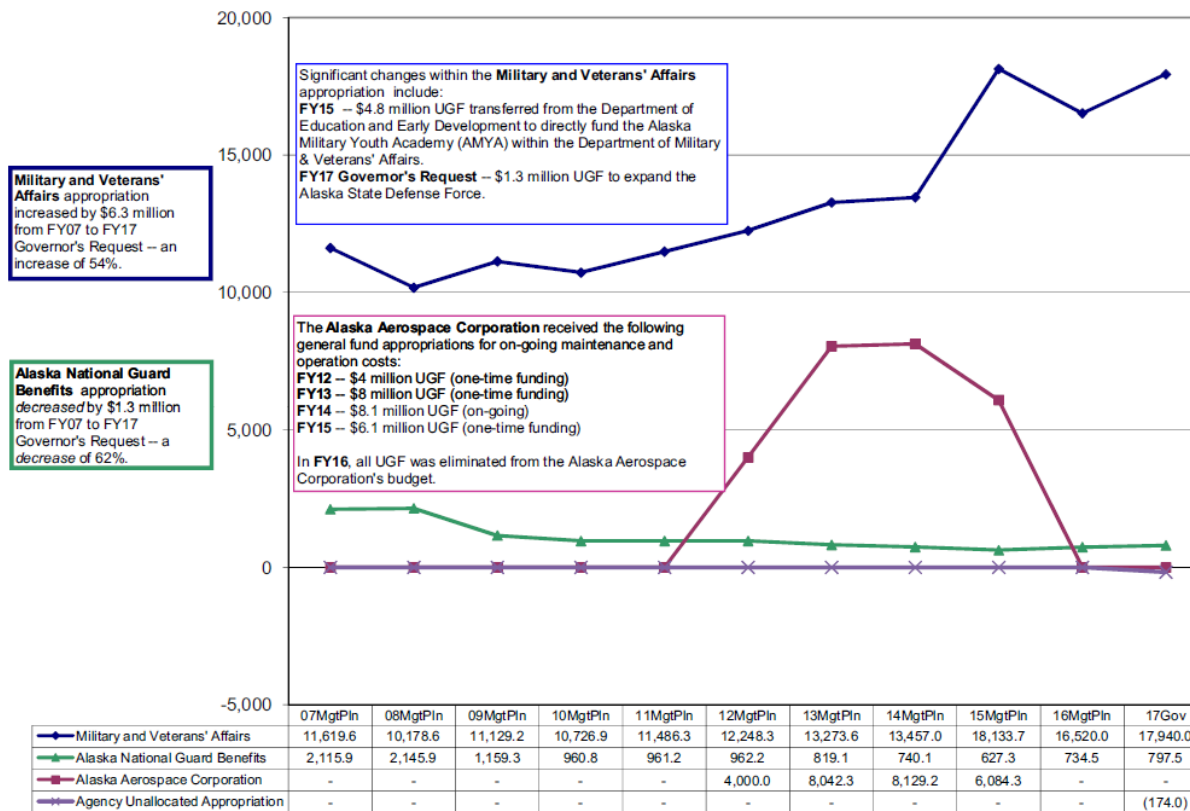


Budgeted Positions Look-Back



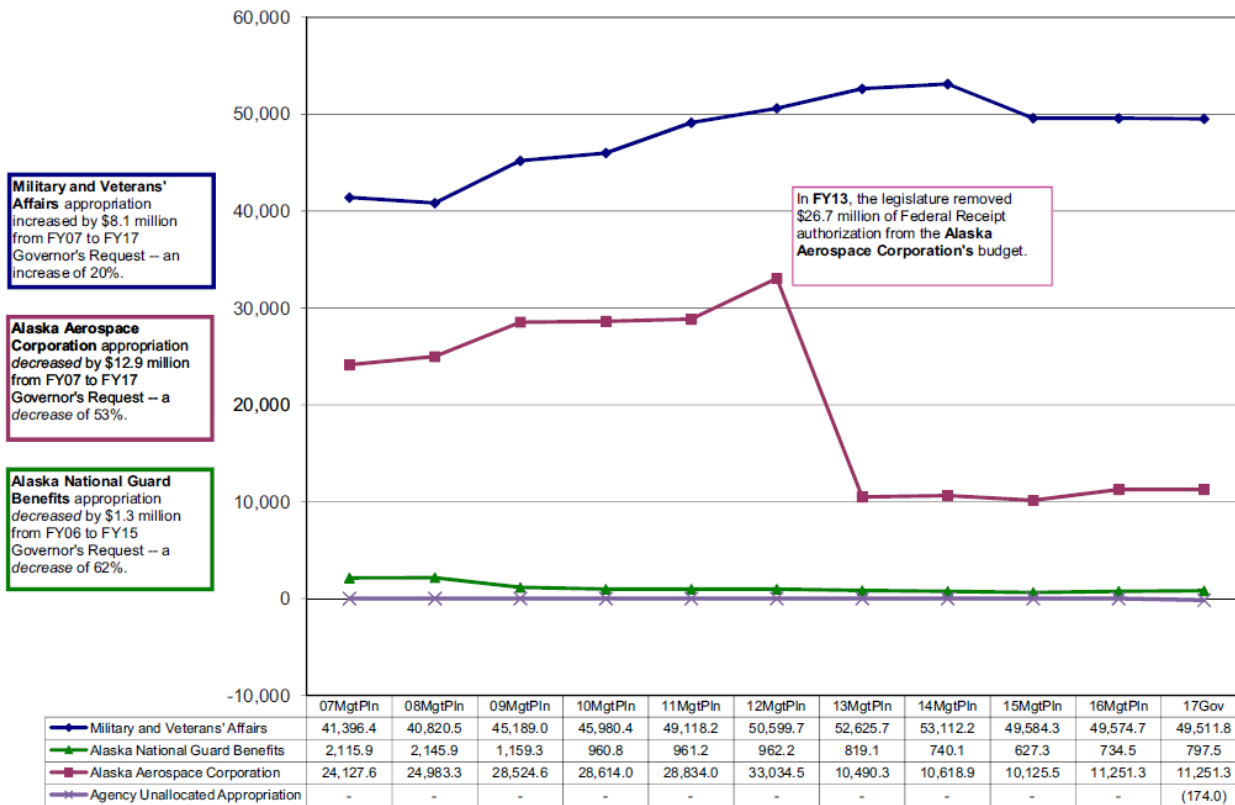
GF Only Look-Back

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



All Funds Look-Back

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



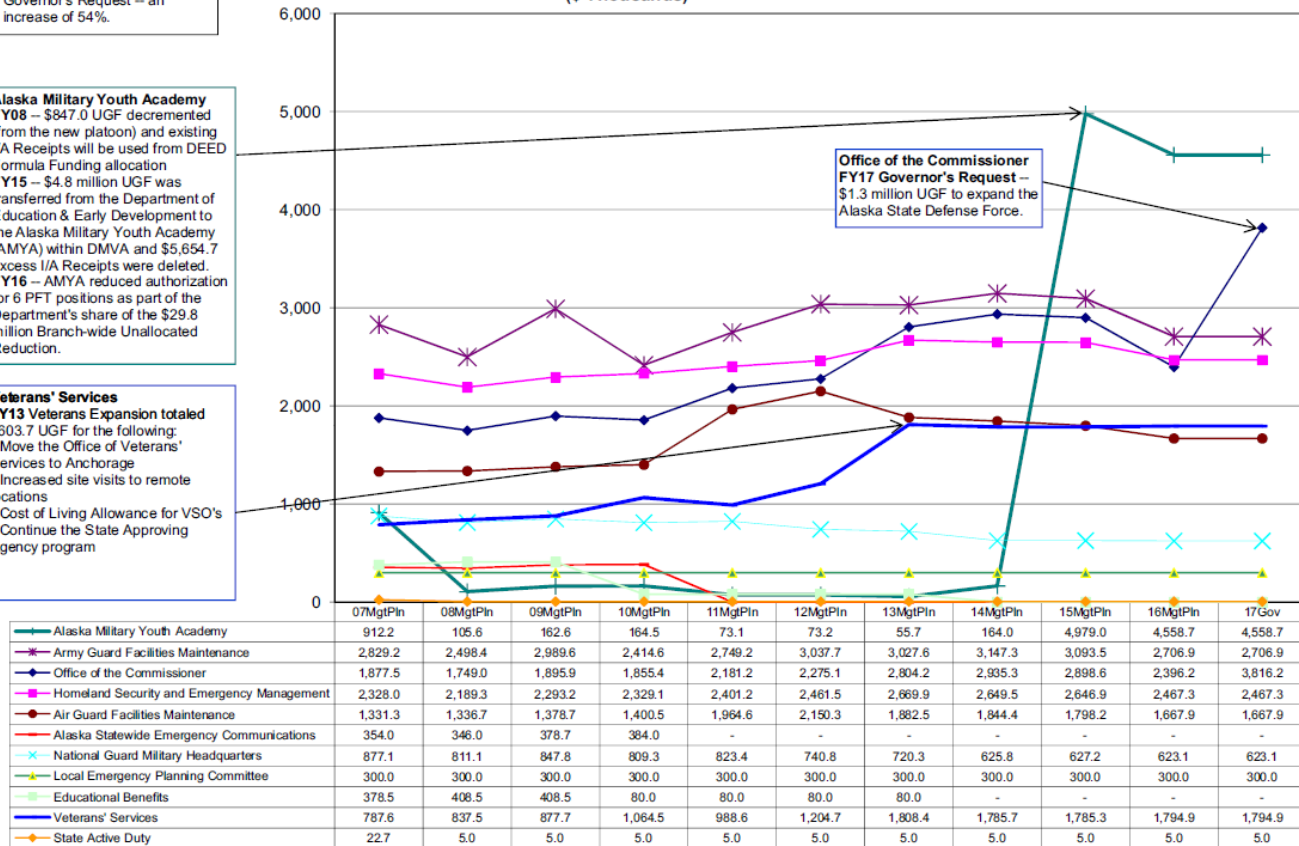
Look-Back by Allocation

Military and Veterans' Affairs
appropriation increased by \$6.3 million from FY07 to FY17 Governor's Request – an increase of 54%.

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

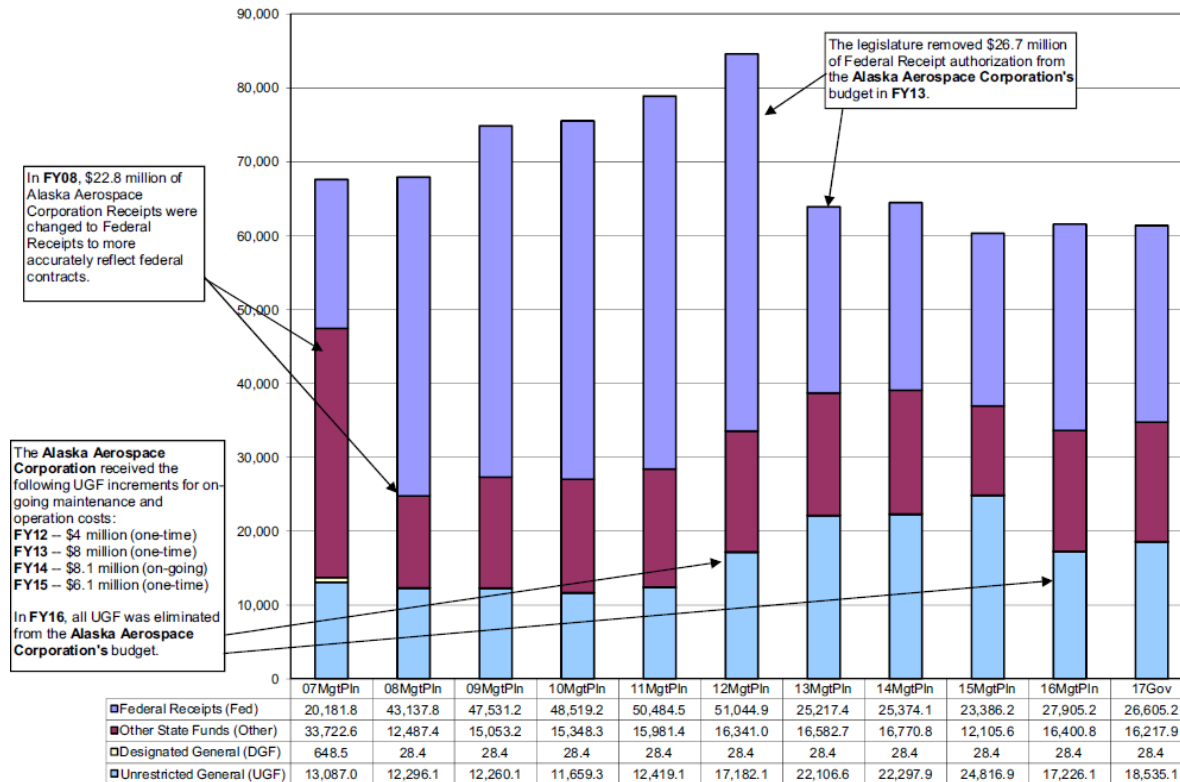
Department of Military & Veterans' Affairs
Allocations within the Military & Veterans' Affairs Appropriation
(GF Only)
(\$ Thousands)



Look-Back by Fund Group

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

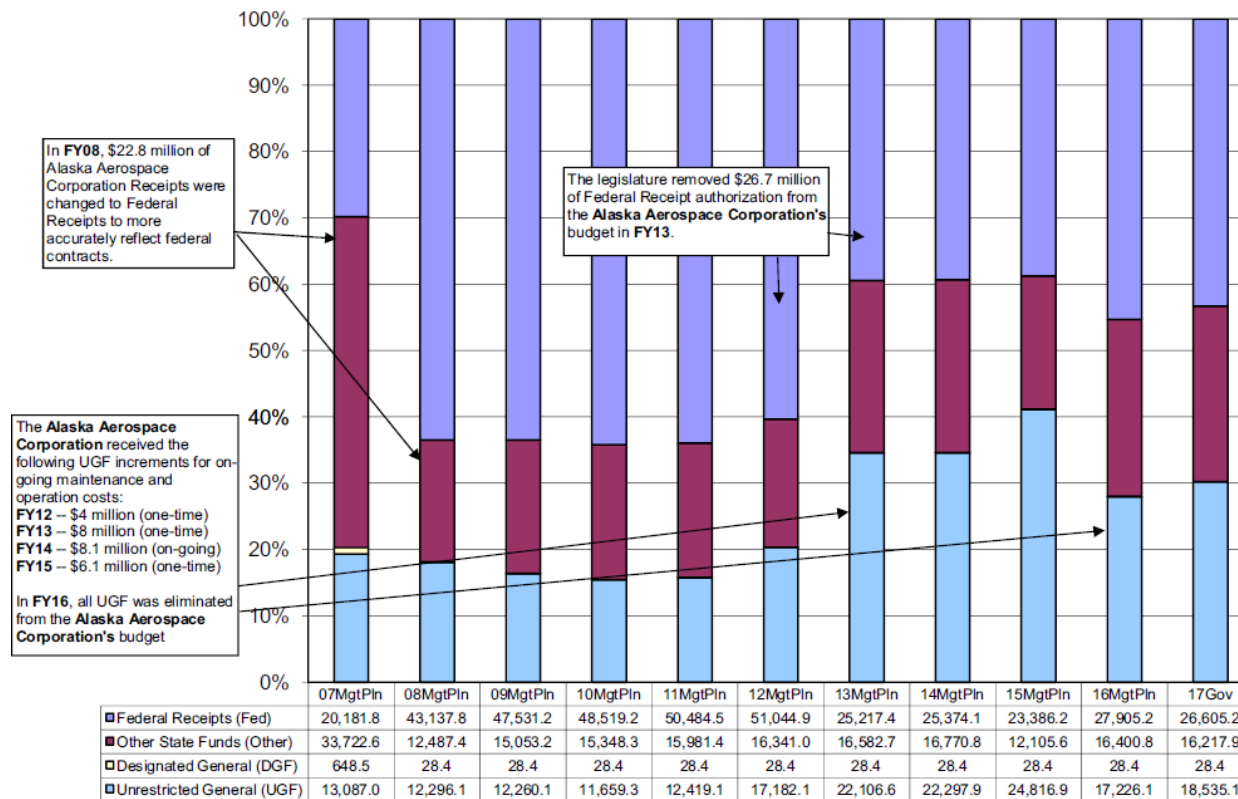
Between FY07 & FY17 Governor's Request:
 --UGF increased by \$5.4 million (42%)
 --DGF decreased by \$620.1 (-96%)
 --Other funds decreased by \$17.5 million (-52%)
 --Federal funds increased by \$6.4 million (32%)



Look-Back at Percentage of Total Budget by Fund Group

The percentage of general funds (UGF & DGF) in the Department's budget was 20% in FY07 and is 30% in the FY17 Governor's Request.

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



Questions?