



Department of Military and Veterans Affairs  
(DMVA)



# FY2024 Operating Budget Overview



Presentation to the House Finance Subcommittee  
February 15, 2023  
Deputy Commissioner Craig Christenson  
Administrative Services Director Bob Ernise



# DMVA Mission



## **Mission:**

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

## **Sources:**

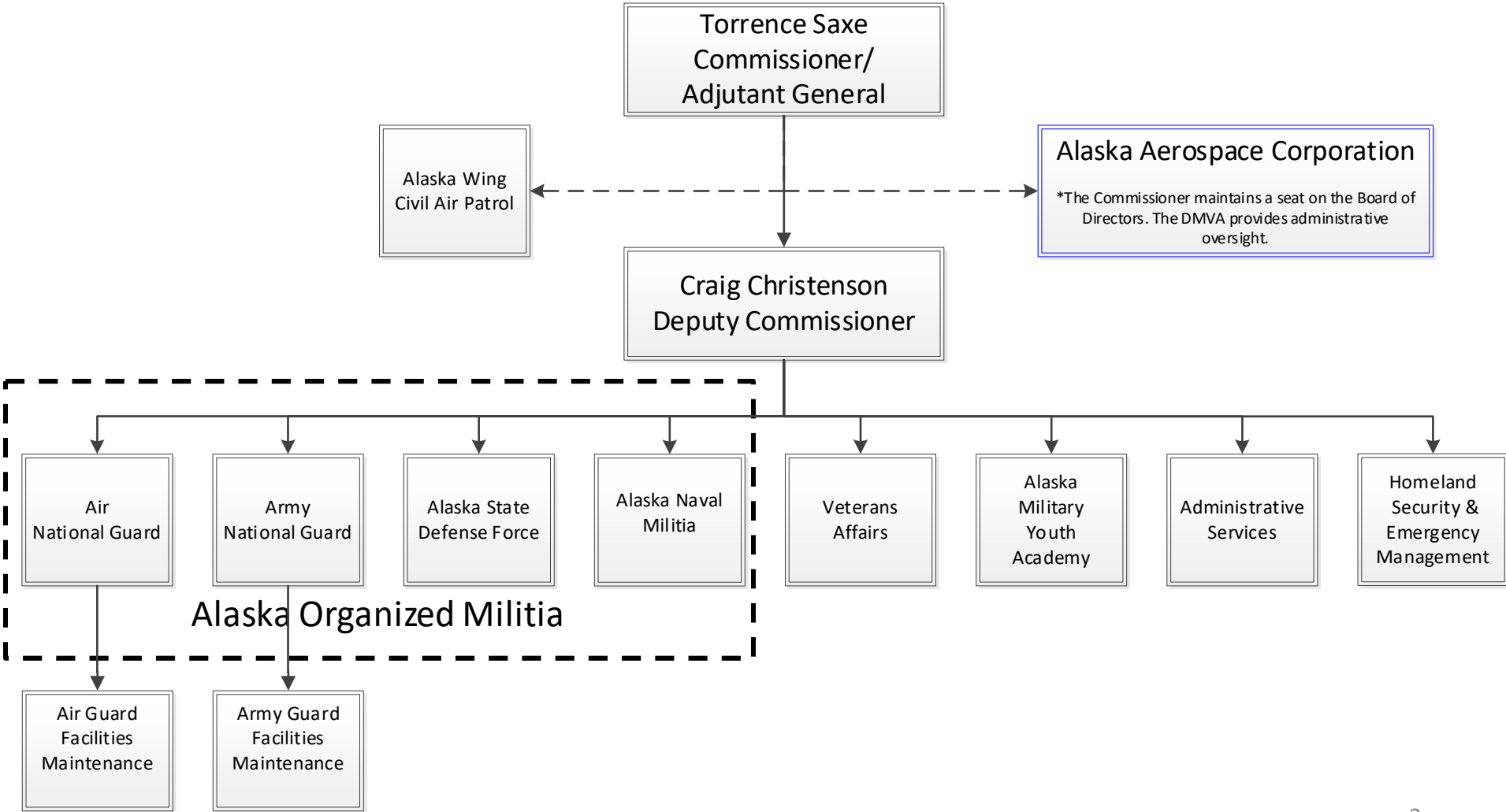
- Alaska Statute 44.35.020
- Mission, Vision, and Core Values: <https://dmva.alaska.gov/>

## **Department Key Performance Indicators:**

[https://omb.alaska.gov/html/performance/ABS/index\\_kpm\\_dept\\_9.html](https://omb.alaska.gov/html/performance/ABS/index_kpm_dept_9.html)

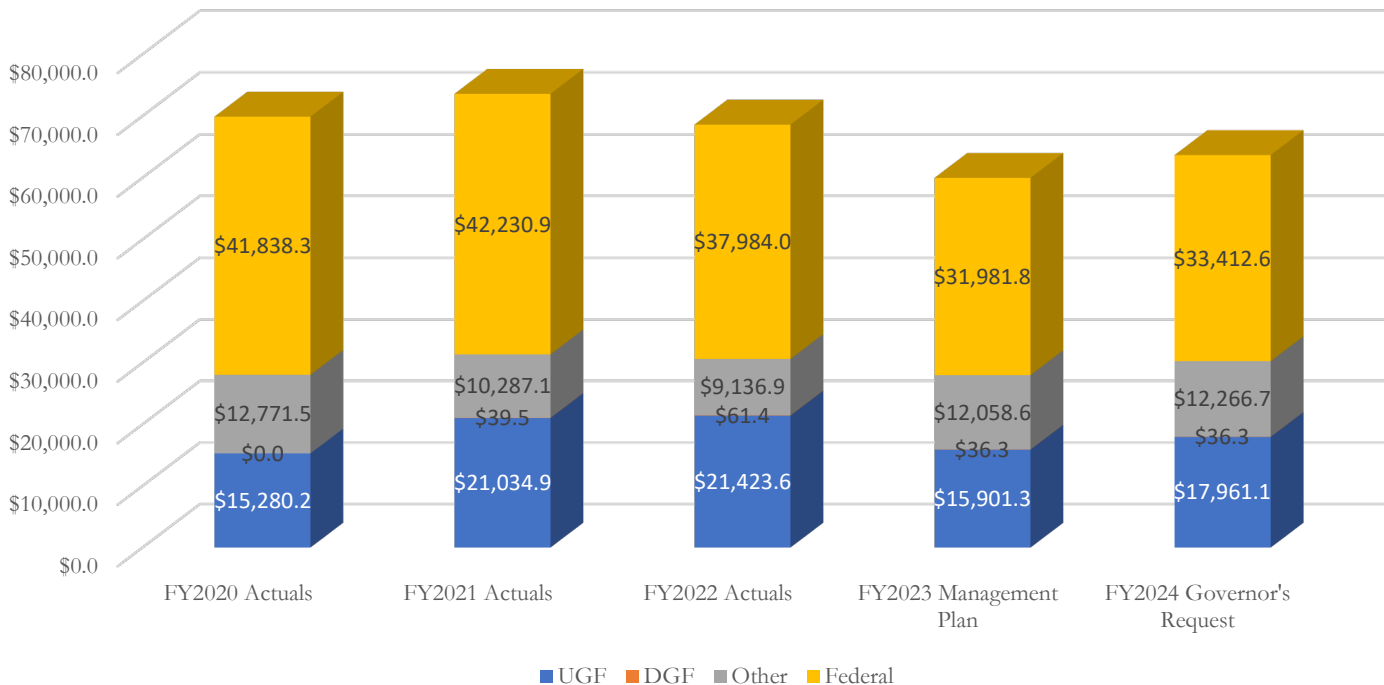


# Organization





# Department of Military and Veterans Affairs FY2024 Operating Budget Comparison (\$ Thousand)



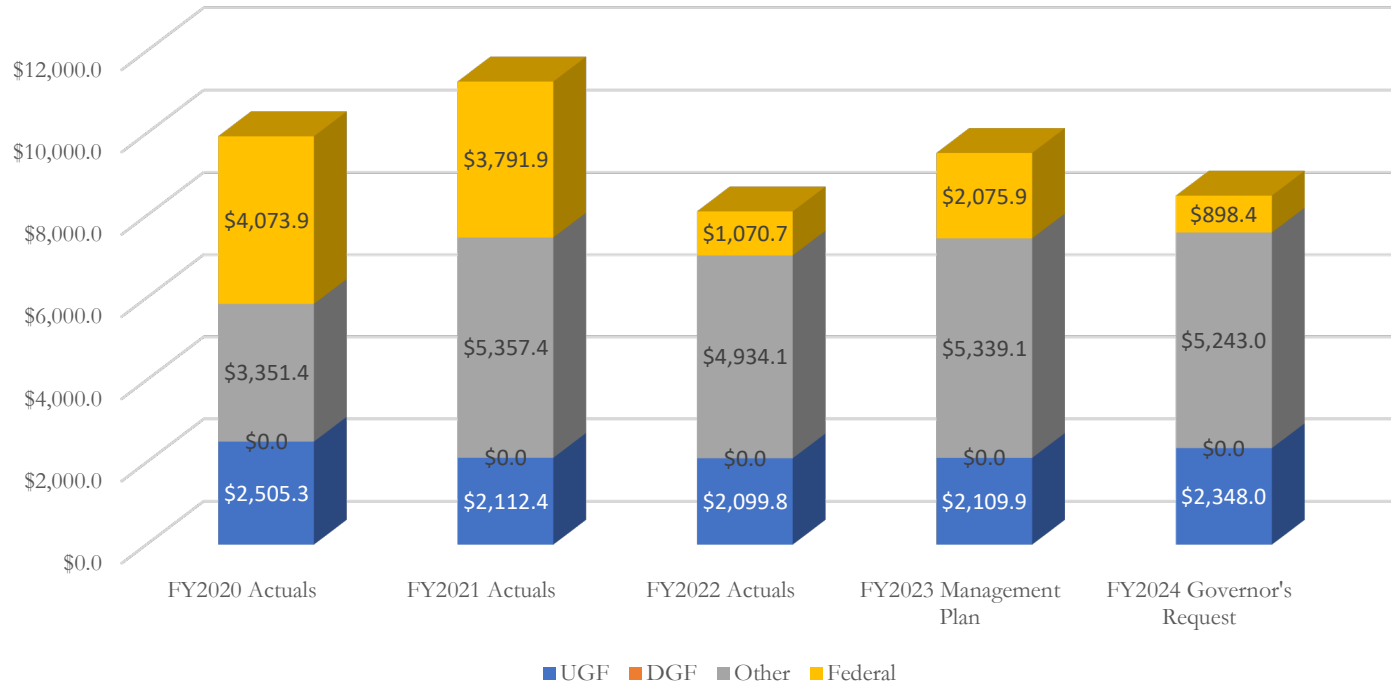
## Significant Changes

- Alaska State Defense Force: Transfer out of Office of the Commissioner and establish as own separate component within DMVA with 5 new PCNs
- Alaska Military Youth Academy: Reduction of 543.1 from general funds and increase 1,900.0 in federal receipt authority

	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$15,280.2	\$21,034.9	\$21,423.6	\$15,901.3	\$17,961.1	\$2,680.9
DGF	\$0.0	\$39.5	\$61.4	\$36.3	\$36.3	\$36.3
Other	\$12,771.5	\$10,287.1	\$9,136.9	\$12,058.6	\$12,266.7	-\$504.8
Federal	\$41,838.3	\$42,230.9	\$37,984.0	\$31,981.8	\$33,412.6	-\$8,425.7
<b>Total</b>	<b>\$69,890.0</b>	<b>\$73,592.4</b>	<b>\$68,605.9</b>	<b>\$59,978.0</b>	<b>\$63,676.7</b>	<b>-\$6,213.3</b>



# Homeland Security and Emergency Management FY2024 Operating Budget Comparison (\$ Thousand)



	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$2,505.3	\$2,112.4	\$2,099.8	\$2,109.9	\$2,348.0	-\$157.3
DGF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$3,351.4	\$5,357.4	\$4,934.1	\$5,339.1	\$5,243.0	\$1,891.6
Federal	\$4,073.9	\$3,791.9	\$1,070.7	\$2,075.9	\$898.4	-\$3,175.5
<b>Total</b>	<b>\$9,930.6</b>	<b>\$11,261.7</b>	<b>\$8,104.6</b>	<b>\$9,524.9</b>	<b>\$8,489.4</b>	<b>-\$1,441.2</b>



# DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



## Homeland Security and Emergency Management:

### Align Funding and Authority with Anticipated Revenue and Expenditures

<b>TOTAL</b>	<b>-700.0</b>
Federal Receipts	-700.0

- National Oceanic and Atmospheric Administration funding transferring to capital budget

### Emergency Management Performance Grant

<b>TOTAL</b>	<b>200.0</b>
General Fund	200.0

- Federal funds have increased, which requires an increase in match

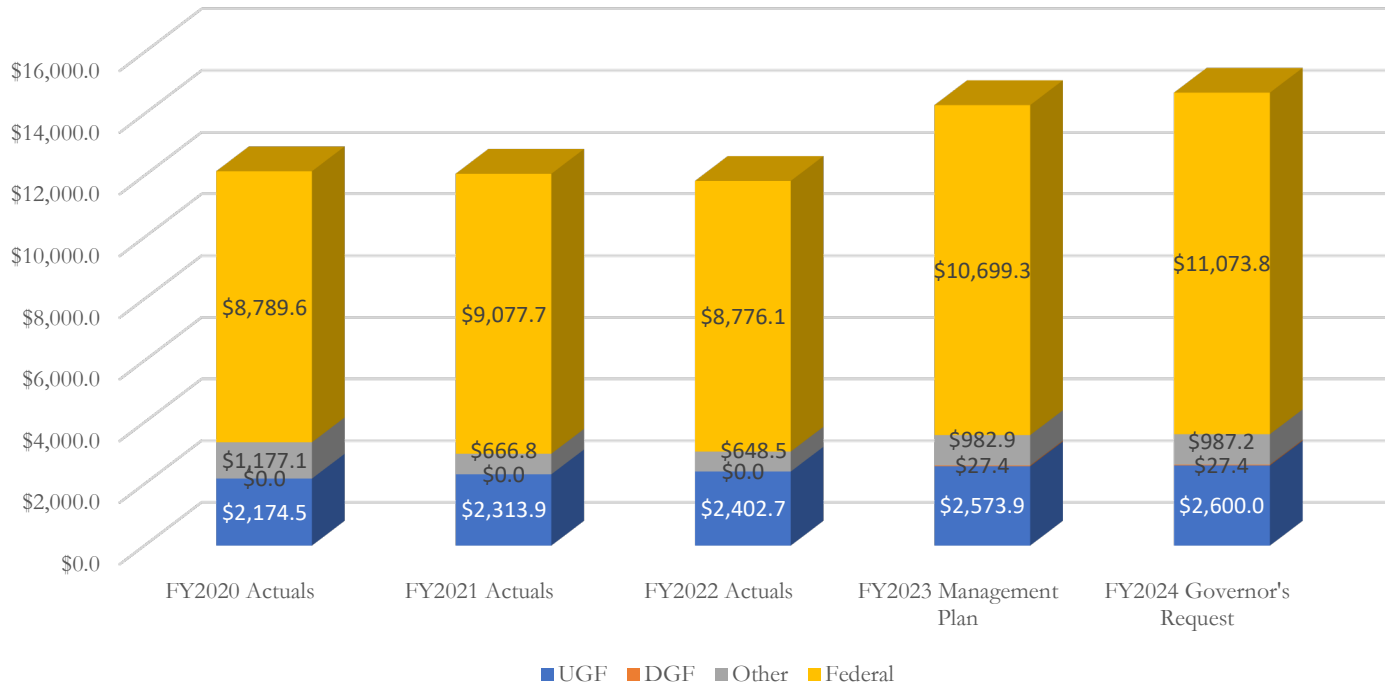
### Reduce Authority No Longer Needed for Emergency Management Assistance Compact

<b>TOTAL</b>	<b>-200.0</b>
Statutorily Designated Program Receipts	-200.0

- Increase in declared disasters within Alaska have made it unfeasible to send employees to assist in other states



# Army Guard Facilities Maintenance FY2024 Operating Budget Comparison (\$ Thousand)



	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$2,174.5	\$2,313.9	\$2,402.7	\$2,573.9	\$2,600.0	\$425.5
DGF	\$0.0	\$0.0	\$0.0	\$27.4	\$27.4	\$27.4
Other	\$1,177.1	\$666.8	\$648.5	\$982.9	\$987.2	-\$189.9
Federal	\$8,789.6	\$9,077.7	\$8,776.1	\$10,699.3	\$11,073.8	\$2,284.2
<b>Total</b>	<b>\$12,141.2</b>	<b>\$12,058.4</b>	<b>\$11,827.3</b>	<b>\$14,283.5</b>	<b>\$14,688.4</b>	<b>\$2,547.2</b>



## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Army Guard Facilities Maintenance:

#### Add Administrative Officer 1

<b>TOTAL</b>	<b>105.5</b>
Federal Receipts	105.5
PCNs	1

- Current workload unsustainable with current administrative staff
- Current workload will continue to contribute to high turnover and administrative delays

#### Equipment Maintenance and Lifecycle Refresh

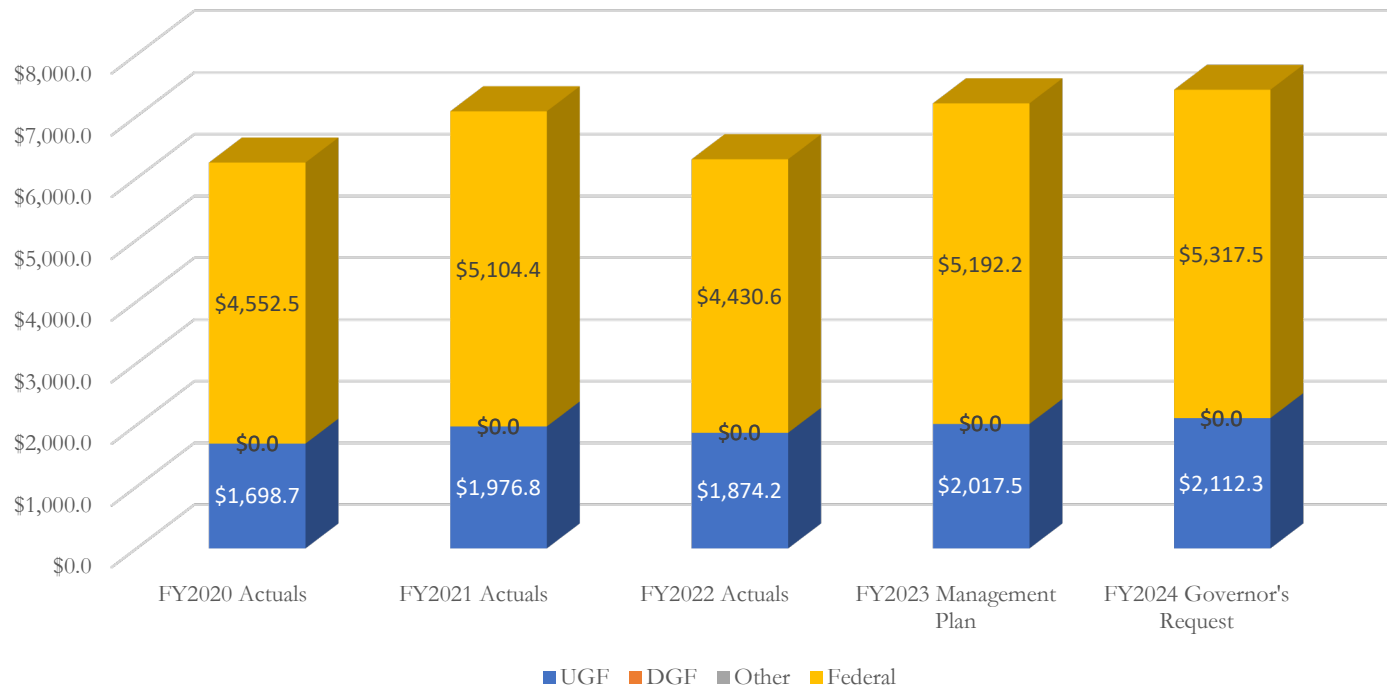
<b>TOTAL</b>	<b>138.6</b>
Federal Receipts	138.6

- Refresh computers and monitors
- Annual maintenance for generators statewide to ensure effective/ongoing functionality





# Air Guard Facilities Maintenance FY2024 Operating Budget Comparison (\$ Thousand)



	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$1,698.7	\$1,976.8	\$1,874.2	\$2,017.5	\$2,112.3	\$413.6
DGF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal	\$4,552.5	\$5,104.4	\$4,430.6	\$5,192.2	\$5,317.5	\$765.0
<b>Total</b>	<b>\$6,251.2</b>	<b>\$7,081.2</b>	<b>\$6,304.8</b>	<b>\$7,209.7</b>	<b>\$7,429.8</b>	<b>\$1,178.6</b>



# DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



## Air Guard Facilities Maintenance:

### Eielson Janitorial Service

<b>TOTAL</b>	<b>50.0</b>
General Fund	50.0

- Air National Guard facilities on Eielson AFB without janitorial services all of 2022
- Unable to establish janitorial contract with previously allocated amount of 99.5

### Maintenance for Additional Facility

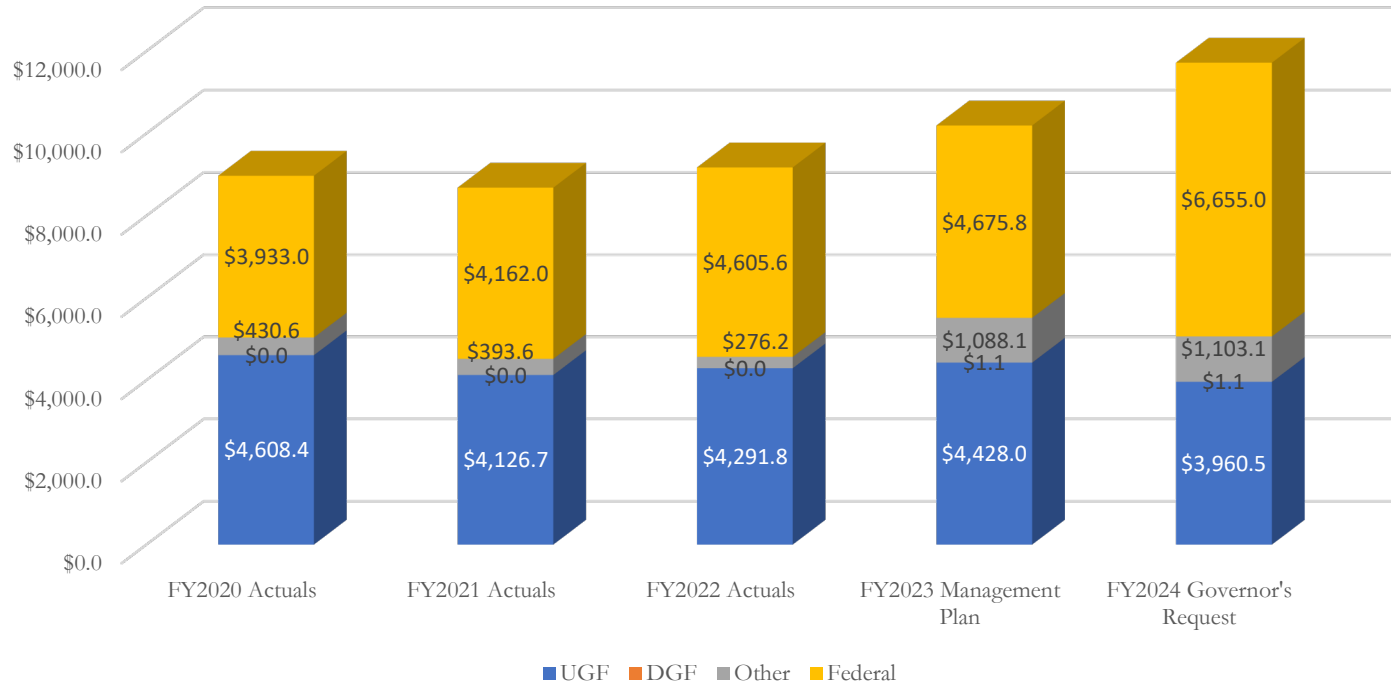
<b>TOTAL</b>	<b>60.0</b>
Federal Receipts	45.0
General Fund	15.0

- Additional nose dock facility will be added to Air Guard maintenance responsibility
- Increased utility and maintenance costs



# Alaska Military Youth Academy

## FY2024 Operating Budget Comparison (\$ Thousand)



	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$4,608.4	\$4,126.7	\$4,291.8	\$4,428.0	\$3,960.5	-\$647.9
DGF	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$1.1
Other	\$430.6	\$393.6	\$276.2	\$1,088.1	\$1,103.1	\$672.5
Federal	\$3,933.0	\$4,162.0	\$4,605.6	\$4,675.8	\$6,655.0	\$2,722.0
<b>Total</b>	<b>\$8,972.0</b>	<b>\$8,682.3</b>	<b>\$9,173.6</b>	<b>\$10,193.0</b>	<b>\$11,719.7</b>	<b>\$2,747.7</b>



## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Alaska Military Youth Academy: Allowable Benefit Costs

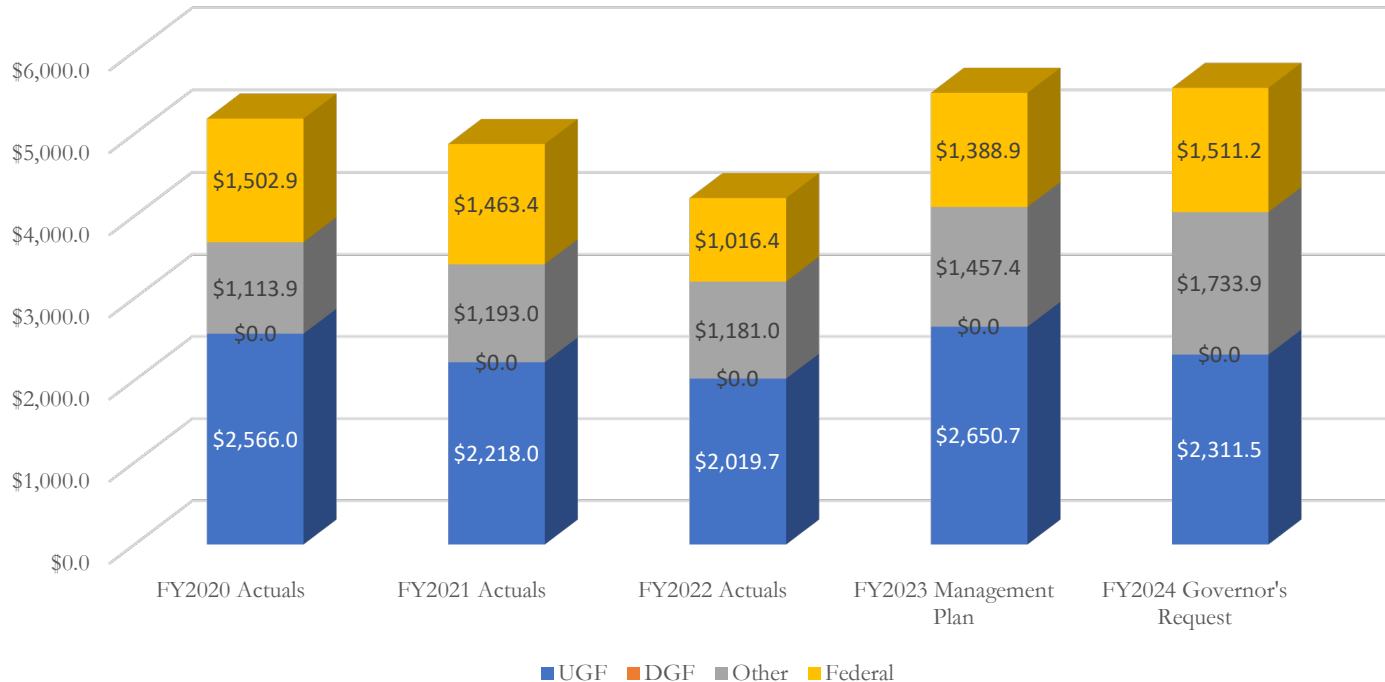
<b>TOTAL</b>	<b>1,356.9</b>
Federal Receipts	1,900.0
General Fund	-543.1

- NGB allows for 75% reimbursement of allowable benefits
- Adjust 1,900.0 in Personal Services costs from UGF to Federal
- Remaining GF used to meet the match requirement for additional federal funds, perform overdue updates, and for additional travel for recruiting efforts



# Office of the Commissioner

## FY2024 Operating Budget Comparison (\$ Thousand)



	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$2,566.0	\$2,218.0	\$2,019.7	\$2,650.7	\$2,311.5	-\$254.5
DGF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$1,113.9	\$1,193.0	\$1,181.0	\$1,457.4	\$1,733.9	\$620.0
Federal	\$1,502.9	\$1,463.4	\$1,016.4	\$1,388.9	\$1,511.2	\$8.3
<b>Total</b>	<b>\$5,182.8</b>	<b>\$4,874.4</b>	<b>\$4,217.1</b>	<b>\$5,497.0</b>	<b>\$5,556.6</b>	<b>\$373.8</b>



# DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



## Office of the Commissioner:

### Alaska Distributed Learning Program

<b>TOTAL</b>	<b>75.0</b>
Federal Receipts	75.0

- Classrooms across Alaska, some located miles from large cities and infrastructure
- Program is growing; additional troubleshooting, tech support, and classroom upkeep needed

### Add Human Resource Consultant 1

<b>TOTAL</b>	<b>99.2</b>
Federal Receipts	30.3
General Fund	33.7
Interagency Receipts	28.5
Capital Interagency Receipts	6.7
PCNs	1

- Expected increases in personnel issues as a result of drill status and activations
- Additional HR workload associated with ASDf expansion



## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Alaska State Defense Force: Expanded Operations

<b>TOTAL</b>	<b>2,099.8</b>
General Fund	2,099.8
PCNs	5

- Stand up ASDF as a Division
- Response to Undeclared Disasters
- Leasing and Lodging
- Utilities
- Training and Certifications
- Recruitment and Community Engagement Travel
- Fleet Vehicles
- Equipment and Supplies



## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Office of the Commissioner: Transfer to Alaska State Defense Force

<b>TOTAL</b>	<b>-400.2</b>
General Fund	-400.2

### Alaska State Defense Force: Transfer from Office of the Commissioner

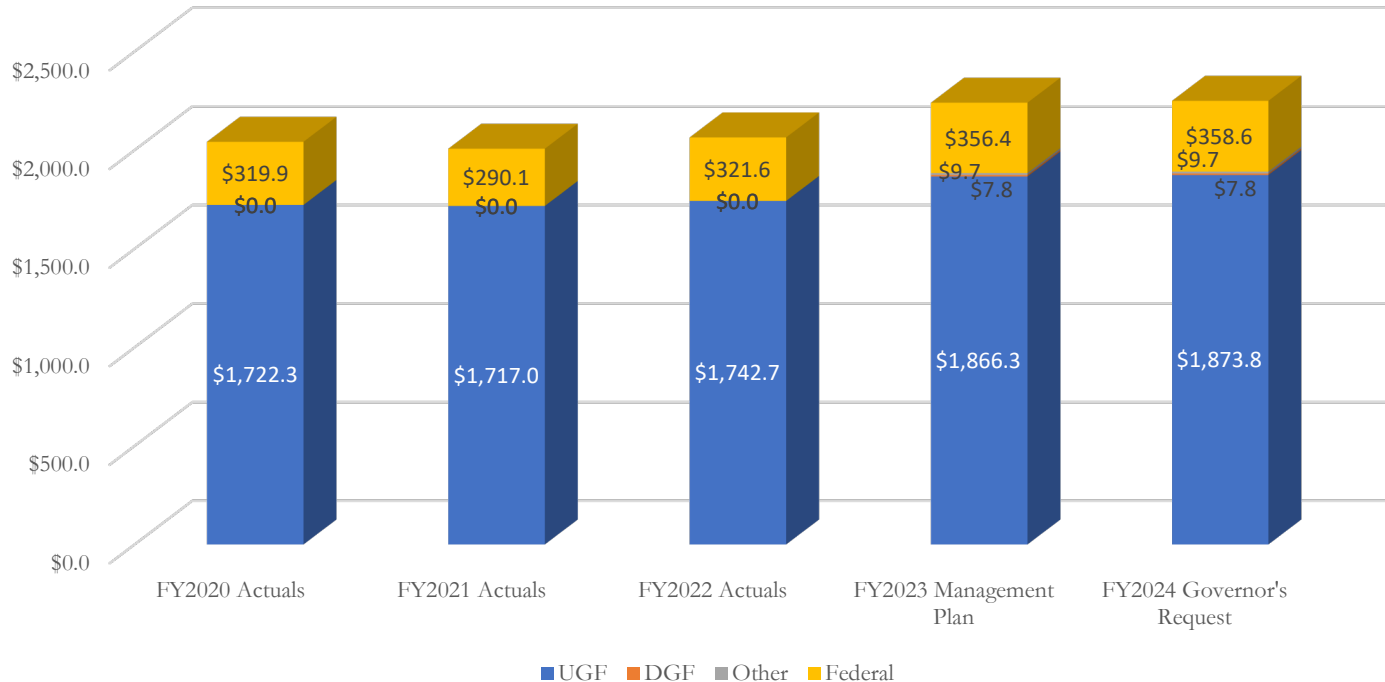
<b>TOTAL</b>	<b>400.2</b>
General Fund	400.2





# Veterans' Services

## FY2024 Operating Budget Comparison (\$ Thousand)

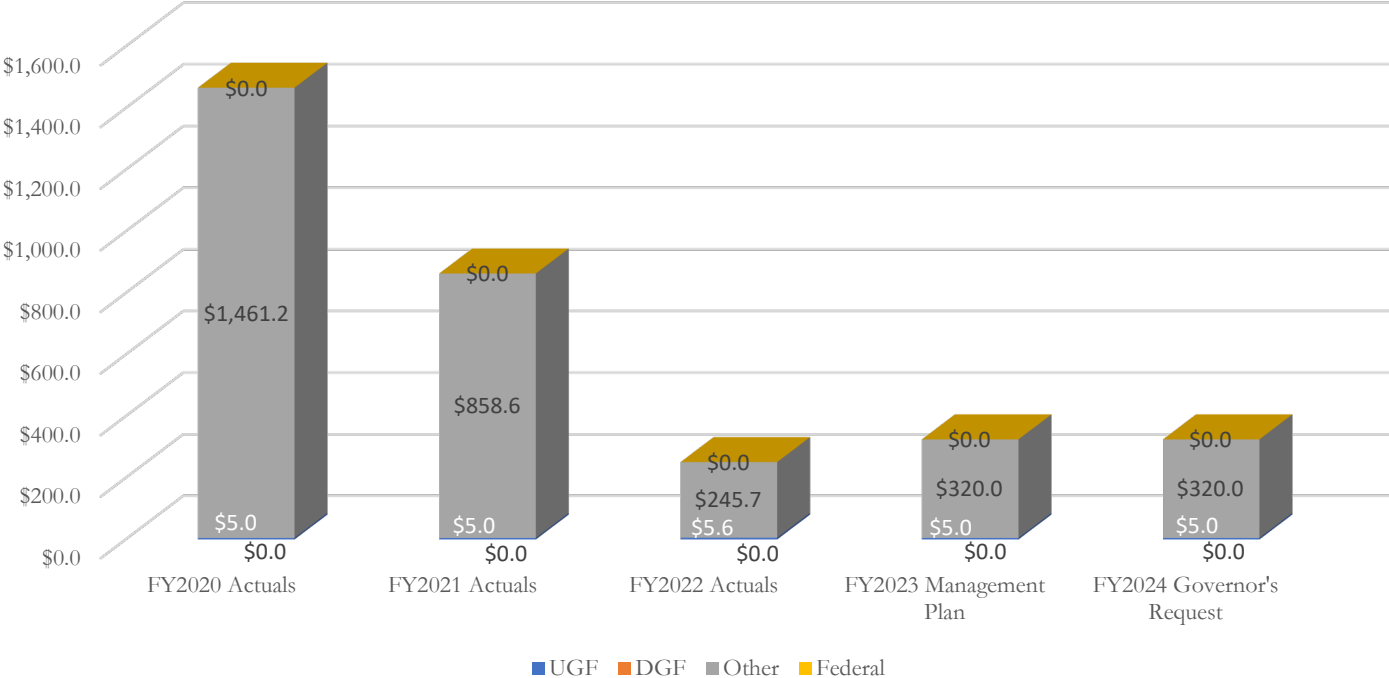


	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$1,722.3	\$1,717.0	\$1,742.7	\$1,866.3	\$1,873.8	\$151.5
DGF	\$0.0	\$0.0	\$0.0	\$7.8	\$7.8	\$7.8
Other	\$0.0	\$0.0	\$0.0	\$9.7	\$9.7	\$9.7
Federal	\$319.9	\$290.1	\$321.6	\$356.4	\$358.6	\$38.7
Total	\$2,042.2	\$2,007.1	\$2,064.3	\$2,240.2	\$2,249.9	\$207.7



# State Active Duty

## FY2024 Operating Budget Comparison (\$ Thousand)



	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor's Request	Difference FY20 and FY24
UGF	\$5.0	\$5.0	\$5.6	\$5.0	\$5.0	\$0.0
DGF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$1,461.2	\$858.6	\$245.7	\$320.0	\$320.0	-\$1,141.2
Federal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$1,466.2	\$863.6	\$251.3	\$325.0	\$325.0	-\$1,141.2



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