

01/30/13
BUDGET
OVERVIEW
FY 14:
DEPARTMENT
OF MILITARY
AND VETERANS
AFFAIRS

<TARGET><BILL></BILL><SUBJECT>01-30-13 BUDGET OVERVIEW
FY 14 DEPARTMENT OF MILITARY AND VETERANS
AFFAIRS</SUBJECT><COMM>HFIN28</COMM></TARGET>

Alaska Department of Military and Veterans Affairs



FY2014 Overview

January 30, 2013

Mission

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

Core Services

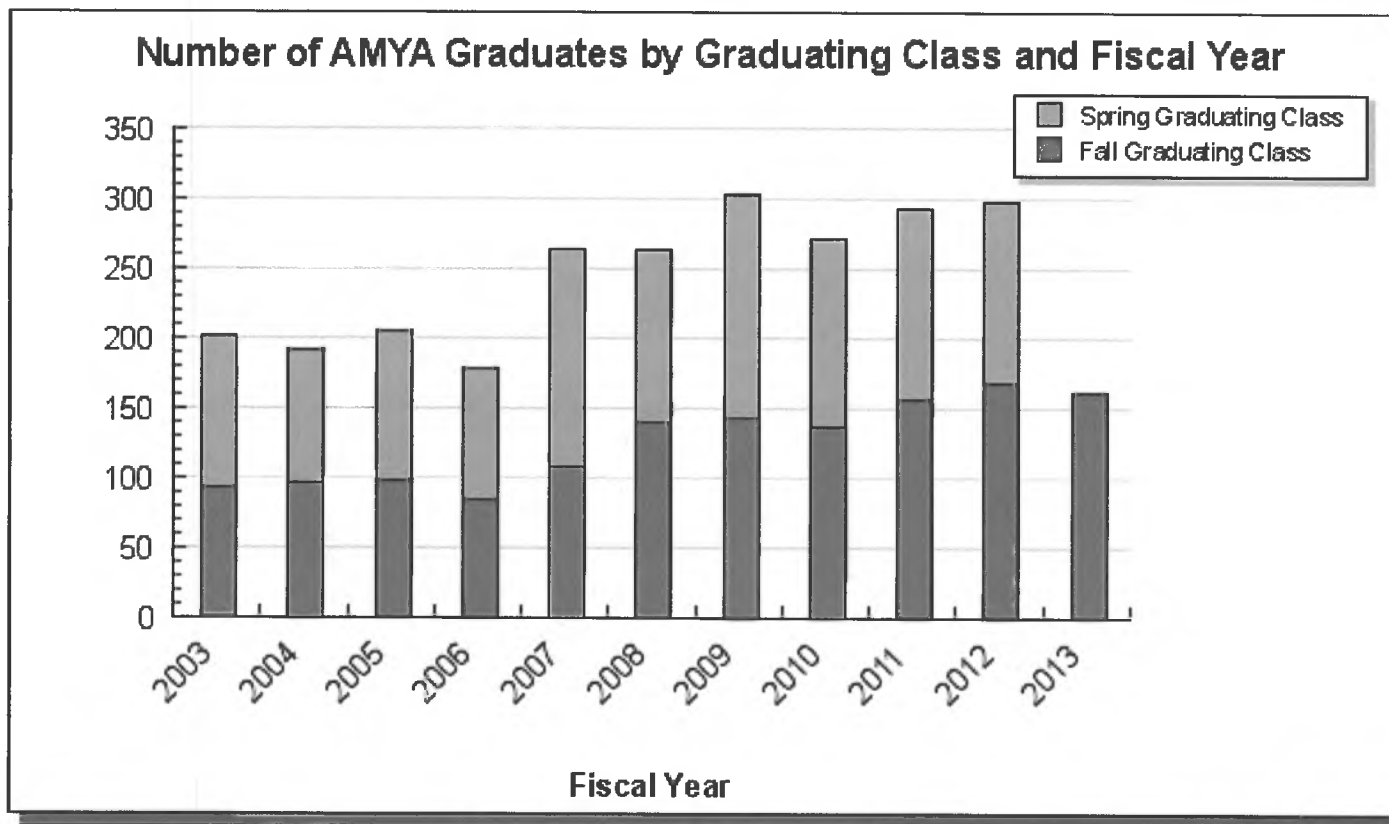
Defend and Protect Alaska and the United States

Disaster Preparedness/Response and Recovery

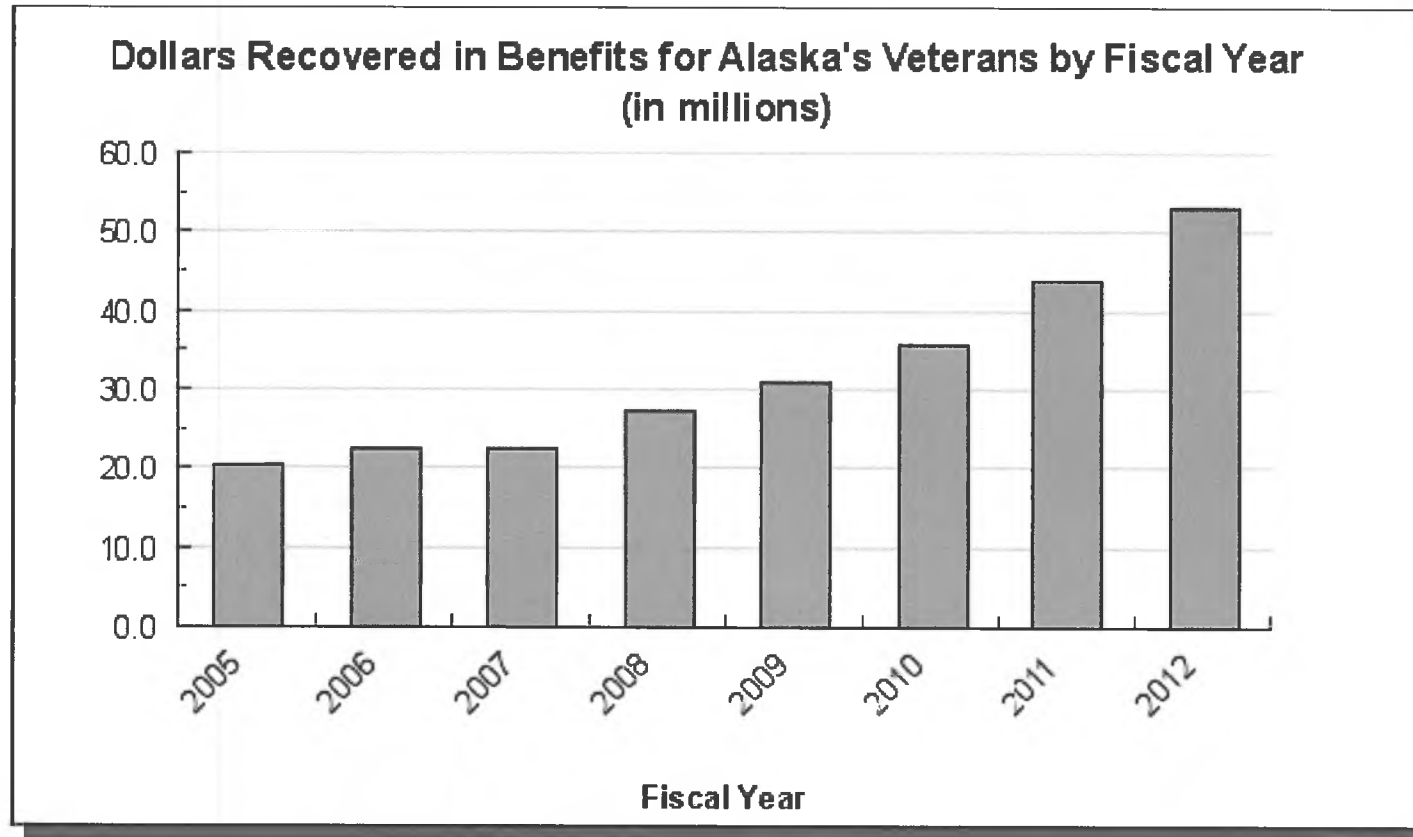
Youth Intervention

Outreach to Veterans and Military Families

Measures & Results

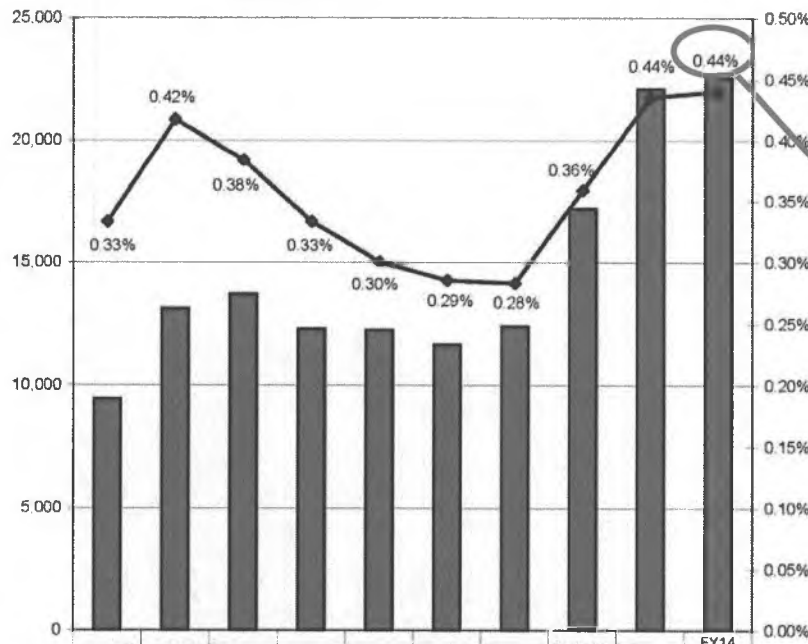


Measures & Results



General Fund Budget

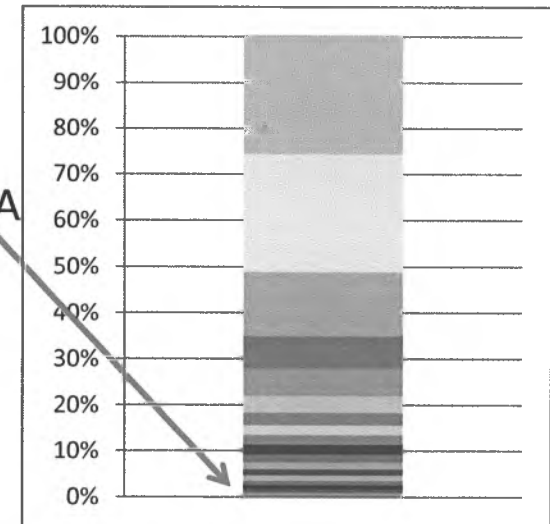
Department of Military & Veterans Affairs' Share of Total Agency Operations (GF Only) (\$ Thousands)



The Department's GF budget grew by \$13.1 million between FY05 and FY14 Governor's Request -- average annual growth rate of 10%.

The Department's total FY14 Governor's Requested GF budget equals \$69 per resident worker.*

Department of Military & Veterans' Affairs Share of Total Agency Operations (GF only)



DMVA

	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Total Agency Budget	9,475.8	13,162.3	13,735.5	12,324.5	12,288.5	11,687.7	12,447.5	17,210.5	22,135.0	22,602.7
% of Agency Budget to Total Agencies' budgets	0.33%	0.42%	0.38%	0.33%	0.30%	0.29%	0.28%	0.36%	0.44%	0.44%

* According to the Department of Labor, there were 326,611 resident workers in Alaska in 2010

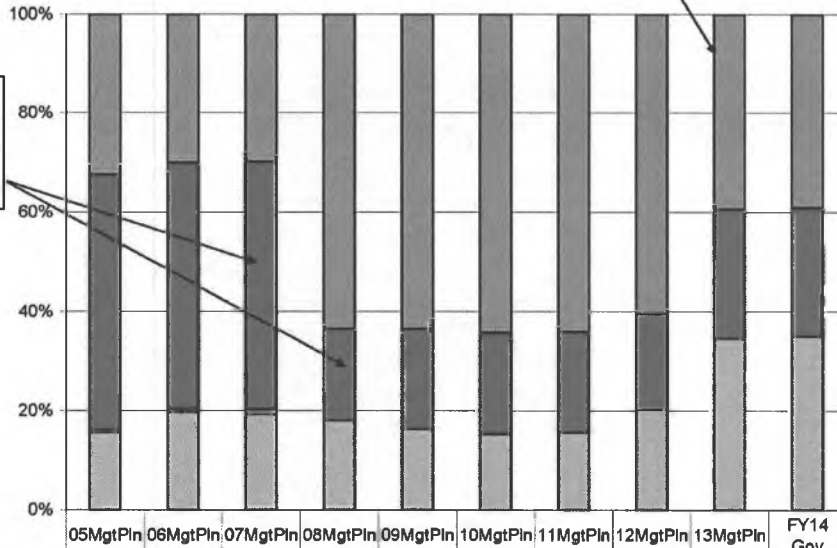
Budget by Fund by Group

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

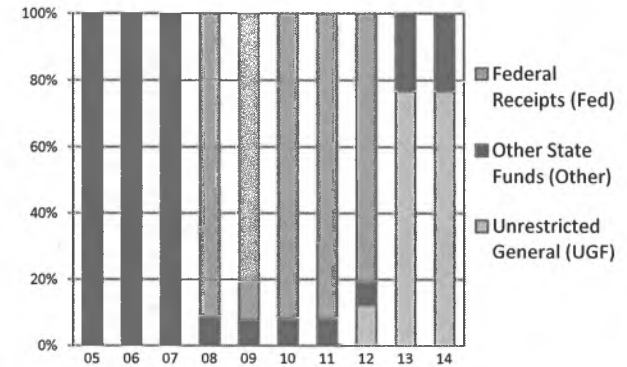
The percentage of general funds (UGF & DGF) in the Department's budget was 18% in FY05 and is 35% in the FY14 Governor's Request.

The legislature removed \$26.7 million of Federal Receipt authorization from the Alaska Aerospace Corporation's budget in FY13.

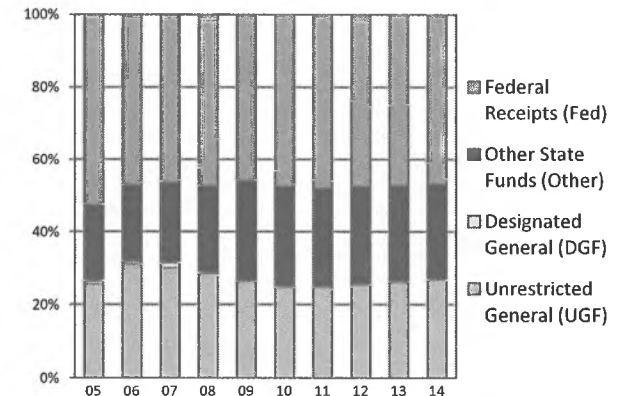
In FY08, \$22.8 million of Alaska Aerospace Corporation Receipts were changed to Federal Receipts to more accurately reflect federal contracts.



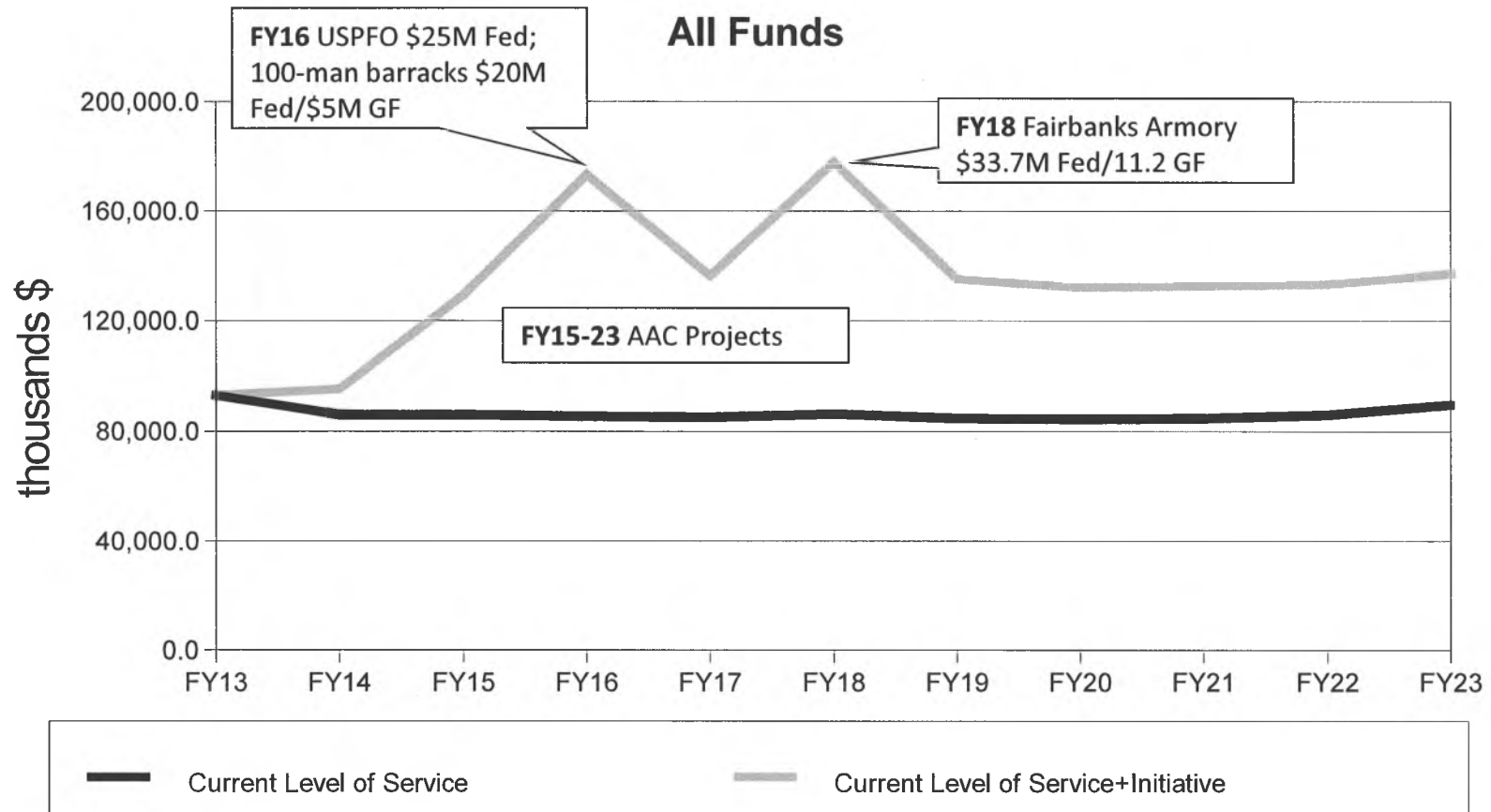
Alaska Aerospace Corporation Budget by Fund Group (All Funds)



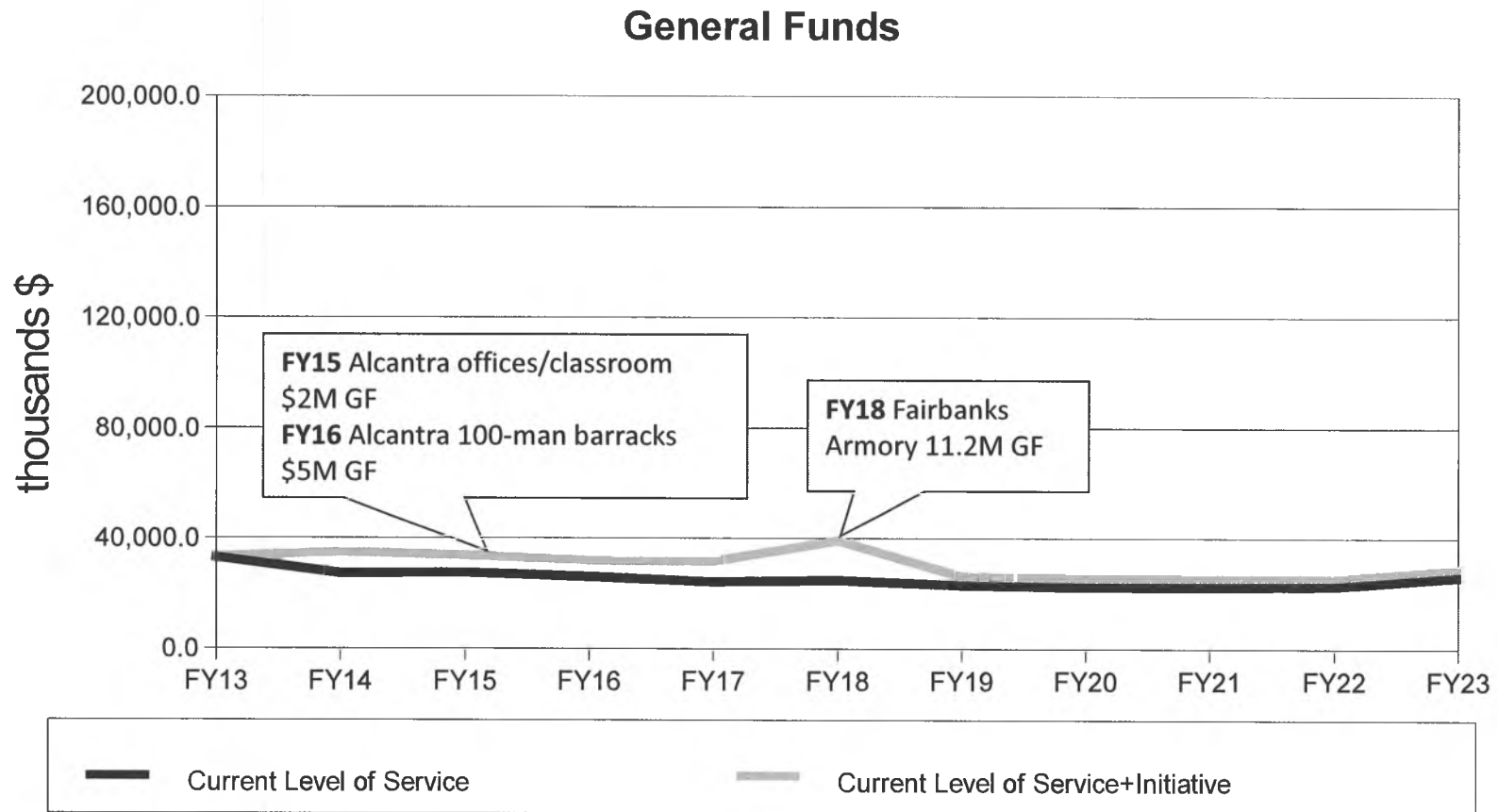
DMVA Budget by Fund Group without Alaska Aerospace Corporation (All Funds)



10-Year Plan All Funds



10-Year Plan General Funds



Priority Issues

- Federal Funding and Sequestration
- Base Realignment and Closure (BRAC)
- Alaska Military Youth Academy Formula Funding
- Alaska Aerospace Corporation Contracts
- Fairbanks Cemetery Land

Questions?