

State of Alaska FY2012 Governor's Operating Budget

Department of Military and Veterans Affairs Military & Veterans Affairs Results Delivery Unit Budget Summary

Military & Veterans Affairs Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2012

See specific detail at component level.

Major RDU Accomplishments in 2010

See specific detail at component level.

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**Military & Veterans Affairs
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	1,691.9	1,145.1	486.8	3,323.8	2,181.2	3,054.6	760.8	5,996.6	2,231.9	2,391.4	781.8	5,405.1
Homeland Security & Emerg Mgt	2,480.1	2,803.2	1,442.4	6,725.7	2,401.2	2,652.7	4,331.2	9,385.1	2,461.5	2,710.0	4,592.1	9,763.6
Local Emergency Planning Committ	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
National Guard Military Hdqtrs	498.8	0.0	0.0	498.8	823.4	0.0	0.0	823.4	840.8	0.0	0.0	840.8
Army Guard Facilities Maint.	2,489.0	1,059.4	7,650.3	11,198.7	2,749.2	1,035.9	9,213.0	12,998.1	2,652.5	1,537.3	8,905.0	13,094.8
Air Guard Facilities Maint.	1,586.2	11.0	5,652.0	7,249.2	1,964.6	0.0	6,117.8	8,082.4	1,875.4	229.0	5,975.7	8,080.1
Alaska Military Youth Academy	133.9	7,068.3	3,601.5	10,803.7	73.1	6,527.5	3,509.3	10,109.9	73.2	6,900.9	4,080.7	11,054.8
Veterans' Services	1,050.2	12.8	90.8	1,153.8	988.6	13.3	95.8	1,097.7	996.2	13.3	95.8	1,105.3
Alaska Statewide Emergency Commu	603.2	1,017.9	0.0	1,621.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Active Duty	5.0	247.2	0.0	252.2	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	10,838.3	13,364.9	18,923.8	43,127.0	11,486.3	13,604.0	24,027.9	49,118.2	11,436.5	14,101.9	24,431.1	49,969.5

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	11,457.9	28.4	13,604.0	24,027.9	49,118.2
Adjustments which will continue current level of service:					
-Office of the Commissioner	50.7	0.0	-663.2	21.0	-591.5
-Homeland Security & Emerg Mgt	60.3	0.0	57.3	260.9	378.5
-National Guard Military Hdqtrs	17.4	0.0	0.0	0.0	17.4
-Army Guard Facilities Maint.	-136.7	0.0	501.4	-308.0	56.7
-Air Guard Facilities Maint.	-89.2	0.0	229.0	-142.1	-2.3
-Alaska Military Youth Academy	0.1	0.0	191.6	571.4	763.1
-Veterans' Services	7.6	0.0	-13.3	0.0	-5.7
Proposed budget increases:					
-Army Guard Facilities Maint.	40.0	0.0	0.0	0.0	40.0
-Alaska Military Youth Academy	0.0	0.0	181.8	0.0	181.8
-Veterans' Services	0.0	0.0	13.3	0.0	13.3
FY2012 Governor	11,408.1	28.4	14,101.9	24,431.1	49,969.5