

State of Alaska FY2014 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.

Major RDU Accomplishments in 2012

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2014

See specific detail at component level.

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

All dollars shown in thousands

| | FY2012 Actuals | | | | FY2013 Management Plan | | | | FY2014 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 | 2,623.9 | 1,472.1 | 539.1 | 4,635.1 | 2,804.2 | 2,445.5 | 1,345.9 | 6,595.6 | 2,910.4 | 2,445.5 | 1,345.9 | 6,701.8 |
| Homeland Security & Emerg Mgt | 2,462.5 | 2,257.9 | 3,787.8 | 8,508.2 | 2,669.9 | 2,759.3 | 4,650.9 | 10,080.1 | 2,670.8 | 2,759.3 | 4,652.5 | 10,082.6 |
| 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 | 702.1 | 0.0 | 0.0 | 702.1 | 720.3 | 0.0 | 0.0 | 720.3 | 725.5 | 0.0 | 0.0 | 725.5 |
| Army Guard Facilities Maint. | 3,876.6 | 951.7 | 7,576.1 | 12,404.4 | 3,027.6 | 1,539.6 | 9,391.3 | 13,958.5 | 3,136.8 | 1,546.2 | 9,345.1 | 14,028.1 |
| Air Guard Facilities Maint. | 1,626.9 | 108.2 | 3,834.5 | 5,569.6 | 1,882.5 | 229.0 | 5,656.4 | 7,767.9 | 1,891.8 | 229.0 | 5,684.4 | 7,805.2 |
| Alaska Military Youth Academy | 68.0 | 5,338.6 | 3,203.4 | 8,610.0 | 55.7 | 6,827.9 | 4,172.9 | 11,056.5 | 57.8 | 6,843.9 | 4,172.9 | 11,074.6 |
| Veterans' Services | 1,337.3 | 13.5 | 0.0 | 1,350.8 | 1,808.4 | 13.4 | 0.0 | 1,821.8 | 2,003.2 | 13.4 | 0.0 | 2,016.6 |
| State Active Duty | 1.1 | 62.0 | 0.0 | 63.1 | 5.0 | 320.0 | 0.0 | 325.0 | 5.0 | 320.0 | 0.0 | 325.0 |
| Totals | 12,998.4 | 10,204.0 | 18,940.9 | 42,143.3 | 13,273.6 | 14,134.7 | 25,217.4 | 52,625.7 | 13,701.3 | 14,157.3 | 25,200.8 | 53,059.4 |

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 13,245.2 | 28.4 | 14,134.7 | 25,217.4 | 52,625.7 |
| Adjustments which will continue current level of service: | | | | | |
| -Office of the Commissioner | -230.3 | 0.0 | 0.0 | 0.0 | -230.3 |
| -Homeland Security & Emerg Mgt | -169.1 | 0.0 | 0.0 | 1.6 | -167.5 |
| -National Guard Military Hdqtrs | 1.4 | 0.0 | 0.0 | 0.0 | 1.4 |
| -Army Guard Facilities Maint. | 70.6 | 0.0 | 6.6 | -46.2 | 31.0 |
| -Air Guard Facilities Maint. | 9.3 | 0.0 | 0.0 | 28.0 | 37.3 |
| -Alaska Military Youth Academy | 0.0 | 0.0 | 16.0 | 0.0 | 16.0 |
| -Veterans' Services | -150.7 | 0.0 | -13.4 | 0.0 | -164.1 |
| Proposed budget increases: | | | | | |
| -Office of the Commissioner | 336.5 | 0.0 | 0.0 | 0.0 | 336.5 |
| -Homeland Security & Emerg Mgt | 170.0 | 0.0 | 0.0 | 0.0 | 170.0 |
| -National Guard Military Hdqtrs | 3.8 | 0.0 | 0.0 | 0.0 | 3.8 |
| -Army Guard Facilities Maint. | 38.6 | 0.0 | 0.0 | 0.0 | 38.6 |
| -Alaska Military Youth Academy | 2.1 | 0.0 | 0.0 | 0.0 | 2.1 |
| -Veterans' Services | 345.5 | 0.0 | 13.4 | 0.0 | 358.9 |
| FY2014 Governor | 13,672.9 | 28.4 | 14,157.3 | 25,200.8 | 53,059.4 |