

State of Alaska FY2018 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 2016

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2018

See specific detail at component level.

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	2,411.2	1,295.9	1,520.4	5,227.5	2,376.8	1,919.4	2,107.1	6,403.3	2,615.5	1,933.7	2,115.2	6,664.4
Homeland Security & Emerg Mgt	2,422.2	2,424.3	3,707.4	8,553.9	2,453.1	2,954.0	4,032.2	9,439.3	2,460.7	2,979.8	4,057.8	9,498.3
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	351.1	0.0	0.0	351.1	484.3	0.0	0.0	484.3	489.2	0.0	0.0	489.2
Army Guard Facilities Maint.	2,571.3	822.4	5,664.7	9,058.4	2,667.4	1,548.7	8,456.5	12,672.6	2,686.2	1,554.4	8,478.1	12,718.7
Air Guard Facilities Maint.	1,470.4	0.0	3,381.9	4,852.3	1,663.9	13.6	4,241.8	5,919.3	1,671.4	13.7	4,258.7	5,943.8
Alaska Military Youth Academy	4,896.4	508.8	2,977.7	8,382.9	4,537.8	34.2	4,109.7	8,681.7	4,568.1	34.2	4,133.5	8,735.8
Veterans' Services	1,840.2	0.0	225.5	2,065.7	1,788.8	11.4	250.0	2,050.2	1,792.6	11.4	250.0	2,054.0
State Active Duty	5.0	254.2	0.0	259.2	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	16,267.8	5,305.6	17,477.6	39,051.0	16,277.1	6,801.3	23,197.3	46,275.7	16,588.7	6,847.2	23,293.3	46,729.2

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	16,248.7	28.4	6,801.3	23,197.3	46,275.7
One-time items:					
-Veterans' Services	0.0	0.0	-11.4	-250.0	-261.4
Adjustments which continue current level of service:					
-Office of the Commissioner	27.8	0.0	14.3	8.1	50.2
-Homeland Security & Emerg Mgt	17.2	-9.6	25.8	25.6	59.0
-National Guard Military Hdqtrs	4.9	0.0	0.0	0.0	4.9
-Army Guard Facilities Maint.	9.2	9.6	5.7	21.6	46.1
-Air Guard Facilities Maint.	7.5	0.0	0.1	16.9	24.5
-Alaska Military Youth Academy	30.3	0.0	0.0	23.8	54.1
-Veterans' Services	3.8	0.0	11.4	250.0	265.2
Proposed budget increases:					
-Office of the Commissioner	210.9	0.0	0.0	0.0	210.9
FY2018 Governor	16,560.3	28.4	6,847.2	23,293.3	46,729.2