

State of Alaska FY2021 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 2019

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2021

See specific detail at component level.

Contact Information

Contact: Torrence Saxe, Commissioner
Phone: (907) 428-6003
E-mail: torrence.saxe@alaska.gov

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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												
Veterans Memorial Endowment	0.0	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALMR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,363.1	0.0	1,900.0	4,263.1
SATS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,795.0	0.0	0.0	4,795.0
Office of the Commissioner	3,035.1	1,518.7	1,693.9	6,247.7	2,723.9	1,901.7	2,051.4	6,677.0	2,634.7	1,390.7	1,967.6	5,993.0
Homeland Security & Emerg Mgt	2,489.7	3,066.5	3,888.9	9,445.1	2,505.3	3,374.5	4,615.9	10,495.7	2,113.2	3,085.3	4,626.4	9,824.9
Local Emergency Planning Committ	298.5	0.0	0.0	298.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Army Guard Facilities Maint.	2,073.9	1,177.4	7,756.6	11,007.9	2,737.6	1,586.8	7,478.6	11,803.0	2,575.4	946.8	7,138.5	10,660.7
Air Guard Facilities Maint.	1,688.1	0.0	4,071.3	5,759.4	1,945.6	0.0	5,068.7	7,014.3	1,913.5	0.0	5,123.0	7,036.5
Alaska Military Youth Academy	5,439.0	639.7	3,266.6	9,345.3	4,663.4	784.6	4,281.2	9,729.2	4,685.7	792.9	4,304.3	9,782.9
Veterans' Services	1,732.0	0.0	296.3	2,028.3	1,852.4	10.9	350.9	2,214.2	1,854.4	10.9	351.5	2,216.8
State Active Duty	5.0	193.7	0.0	198.7	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	16,761.3	6,607.2	20,973.6	44,342.1	16,433.2	7,978.5	23,846.7	48,258.4	22,940.0	6,546.6	25,411.3	54,897.9

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	16,404.8	28.4	7,978.5	23,846.7	48,258.4
One-time items:					
-Veterans' Services	0.0	0.0	-10.9	0.0	-10.9
Adjustments which continue current level of service:					
-ALMR	2,303.1	60.0	0.0	1,900.0	4,263.1
-SATS	4,705.0	90.0	0.0	0.0	4,795.0
-Office of the Commissioner	4.2	0.0	5.9	3.1	13.2
-Homeland Security & Emerg Mgt	7.9	0.0	14.4	10.5	32.8
-Army Guard Facilities Maint.	10.8	0.0	10.0	38.2	59.0
-Air Guard Facilities Maint.	17.4	0.0	0.0	54.3	71.7
-Alaska Military Youth Academy	22.3	0.0	8.3	23.1	53.7
-Veterans' Services	2.0	0.0	0.0	0.6	2.6
Proposed budget increases:					
-Veterans' Services	0.0	0.0	10.9	0.0	10.9
Proposed budget decreases:					
-Office of the Commissioner	-93.4	0.0	-516.9	-86.9	-697.2
-Homeland Security & Emerg Mgt	-400.0	0.0	-303.6	0.0	-703.6
-Army Guard Facilities Maint.	-173.0	0.0	-650.0	-378.3	-1,201.3
-Air Guard Facilities Maint.	-49.5	0.0	0.0	0.0	-49.5
FY2021 Governor	22,761.6	178.4	6,546.6	25,411.3	54,897.9