

State of Alaska
FY2023 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 2021

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2023

See specific detail at component level.

Contact Information

Contact: Torrence Saxe, Commissioner
Phone: (907) 428-6008
E-mail: torrence.saxe@alaska.gov

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

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	2,218.0	1,193.0	1,463.4	4,874.4	2,328.1	1,422.3	1,995.2	5,745.6	2,612.5	1,433.9	1,980.9	6,027.3
Homeland Security & Emerg Mgt	2,112.4	5,357.4	3,791.9	11,261.7	2,091.1	5,367.1	2,465.2	9,923.4	2,071.6	5,251.0	1,574.2	8,896.8
Army Guard Facilities Maint.	2,313.9	666.8	9,077.7	12,058.4	2,579.1	964.6	8,711.7	12,255.4	2,570.3	961.8	9,972.0	13,504.1
Air Guard Facilities Maint.	1,976.8	0.0	5,104.4	7,081.2	1,991.7	0.0	5,130.1	7,121.8	1,979.7	0.0	5,106.6	7,086.3
Alaska Military Youth Academy	4,126.7	393.6	4,162.0	8,682.3	4,869.8	812.2	4,507.5	10,189.5	4,348.1	1,072.4	4,585.9	10,006.4
Veterans' Services	1,717.0	0.0	290.1	2,007.1	1,871.8	10.2	356.5	2,238.5	1,858.7	10.2	353.7	2,222.6
State Active Duty	5.0	858.6	0.0	863.6	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Public Safety Communic. Svcs	0.0	0.0	0.0	0.0	7,306.8	350.0	2,100.0	9,756.8	0.0	0.0	0.0	0.0
ALMR	2,195.9	0.0	1,892.7	4,088.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SATS	4,400.9	291.1	0.0	4,692.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Memorial Endowment	0.0	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Service Lic Plates	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	21,074.4	8,771.0	25,782.2	55,627.6	23,043.4	9,246.4	25,266.2	57,556.0	15,445.9	9,049.3	23,573.3	48,068.5

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	22,857.2	186.2	9,246.4	25,266.2	57,556.0
Adjustments which get you to start of year:					
-Veterans' Services	0.0	7.8	10.2	0.0	18.0
One-time items:					
-Homeland Security & Emerg Mgt	0.0	0.0	0.0	-881.7	-881.7
-Veterans' Services	0.0	-7.8	-10.2	0.0	-18.0
Adjustments which continue current level of service:					
-Office of the Commissioner	-39.1	0.0	-29.1	-14.3	-82.5
-Homeland Security & Emerg Mgt	-41.1	0.0	-116.1	-9.3	-166.5
-Army Guard Facilities Maint.	-8.8	0.0	-2.8	-90.9	-102.5
-Air Guard Facilities Maint.	-12.0	0.0	0.0	-23.5	-35.5
-Alaska Military Youth Academy	-521.7	0.0	260.2	78.4	-183.1
-Veterans' Services	-13.1	0.0	0.0	-2.8	-15.9
-AK Public Safety Communic. Svcs	-7,156.8	-150.0	-350.0	-2,100.0	-9,756.8
Proposed budget increases:					
-Office of the Commissioner	359.5	0.0	40.7	0.0	400.2
-Homeland Security & Emerg Mgt	21.6	0.0	0.0	0.0	21.6
-Army Guard Facilities Maint.	0.0	0.0	0.0	1,351.2	1,351.2
Proposed budget decreases:					
-Office of the Commissioner	-36.0	0.0	0.0	0.0	-36.0
FY2023 Governor	15,409.7	36.2	9,049.3	23,573.3	48,068.5