

State of Alaska FY2024 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 2022

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2024

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

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	2,019.7	1,181.0	1,016.4	4,217.1	2,650.7	1,457.4	1,388.9	5,497.0	2,311.5	1,733.9	1,511.2	5,556.6
Homeland Security & Emerg Mgt	2,099.8	4,934.1	1,070.7	8,104.6	2,109.9	5,339.1	2,075.9	9,524.9	2,348.0	5,243.0	898.4	8,489.4
Army Guard Facilities Maint.	2,402.7	648.5	8,776.1	11,827.3	2,601.3	982.9	10,699.3	14,283.5	2,627.4	987.2	11,073.8	14,688.4
Air Guard Facilities Maint.	1,874.2	0.0	4,430.6	6,304.8	2,017.5	0.0	5,192.2	7,209.7	2,112.3	0.0	5,317.5	7,429.8
Alaska Military Youth Academy	4,291.8	276.2	4,605.6	9,173.6	4,429.1	1,088.1	4,675.8	10,193.0	3,961.6	1,103.1	6,655.0	11,719.7
Veterans' Services	1,742.7	0.0	321.6	2,064.3	1,874.1	9.7	356.4	2,240.2	1,881.6	9.7	358.6	2,249.9
State Active Duty	5.6	245.7	0.0	251.3	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	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0
Alaska State Defense Force	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	2,500.0
AK Public Safety Communic. Svcs	7,040.7	600.7	1,866.7	9,508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Memorial Endowment	0.0	10.1	0.0	10.1	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	21,485.0	7,896.3	22,087.7	51,469.0	15,937.6	9,197.2	24,388.5	49,523.3	17,997.4	9,396.9	25,814.5	53,208.8

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	15,901.3	36.3	9,197.2	24,388.5	49,523.3
Adjustments which get you to start of year:					
-Veterans' Services	0.0	7.8	9.7	0.0	17.5
One-time items:					
-Homeland Security & Emerg Mgt	0.0	0.0	0.0	-487.8	-487.8
-Veterans' Services	0.0	-7.8	-9.7	0.0	-17.5
Adjustments which continue current level of service:					
-Office of the Commissioner	-372.9	0.0	241.3	17.0	-114.6
-Homeland Security & Emerg Mgt	38.1	0.0	103.9	10.3	152.3
-Army Guard Facilities Maint.	26.1	0.0	4.3	130.4	160.8
-Air Guard Facilities Maint.	29.8	0.0	0.0	80.3	110.1
-Alaska Military Youth Academy	75.6	0.0	15.0	79.2	169.8
-Veterans' Services	7.5	0.0	0.0	2.2	9.7
-Alaska State Defense Force	400.2	0.0	0.0	0.0	400.2
Proposed budget increases:					
-Office of the Commissioner	33.7	0.0	35.2	105.3	174.2
-Homeland Security & Emerg Mgt	200.0	0.0	0.0	0.0	200.0
-Army Guard Facilities Maint.	0.0	0.0	0.0	244.1	244.1
-Air Guard Facilities Maint.	65.0	0.0	0.0	45.0	110.0
-Alaska Military Youth Academy	0.0	0.0	0.0	1,900.0	1,900.0
-Alaska State Defense Force	2,099.8	0.0	0.0	0.0	2,099.8
Proposed budget decreases:					
-Homeland Security & Emerg Mgt	0.0	0.0	-200.0	-700.0	-900.0
-Alaska Military Youth Academy	-543.1	0.0	0.0	0.0	-543.1
FY2024 Governor	17,961.1	36.3	9,396.9	25,814.5	53,208.8