

# **State of Alaska FY2013 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.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2013**

See specific detail at component level.

**Major RDU Accomplishments in 2011**

See specific detail at component level.

**Contact Information**

**Contact:** McHugh Pierre, Deputy Commissioner  
**Phone:** (907) 428-6003  
**Fax:** (907) 428-6052  
**E-mail:** mchugh.pierre@alaska.gov

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

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	2,023.9	1,779.0	406.7	4,209.6	2,275.1	2,391.4	826.4	5,492.9	2,519.9	2,445.5	1,345.9	6,311.3
Homeland Security & Emerg Mgt	2,394.4	2,196.2	4,029.4	8,620.0	2,461.5	2,710.0	4,592.1	9,763.6	2,668.9	2,759.3	4,649.9	10,078.1
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	474.0	0.0	0.0	474.0	740.8	0.0	0.0	740.8	747.3	0.0	0.0	747.3
Army Guard Facilities Maint.	2,789.4	1,010.5	7,694.7	11,494.6	3,037.7	1,537.3	8,925.9	13,500.9	2,812.5	1,538.8	9,382.9	13,734.2
Air Guard Facilities Maint.	1,493.7	83.5	5,408.4	6,985.6	2,150.3	229.0	5,910.2	8,289.5	1,859.9	229.0	5,538.7	7,627.6
Alaska Military Youth Academy	1,272.2	5,684.8	4,065.7	11,022.7	73.2	6,719.1	4,080.7	10,873.0	73.7	6,802.8	4,172.9	11,049.4
Veterans' Services	997.0	13.3	76.0	1,086.3	1,204.7	13.5	95.8	1,314.0	2,033.4	13.5	0.0	2,046.9
State Active Duty	5.0	43.2	0.0	48.2	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
<b>Totals</b>	<b>11,749.6</b>	<b>10,810.5</b>	<b>21,680.9</b>	<b>44,241.0</b>	<b>12,248.3</b>	<b>13,920.3</b>	<b>24,431.1</b>	<b>50,599.7</b>	<b>13,020.6</b>	<b>14,108.9</b>	<b>25,090.3</b>	<b>52,219.8</b>

**Military & Veterans Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>12,219.9</b>	<b>28.4</b>	<b>13,920.3</b>	<b>24,431.1</b>	<b>50,599.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	184.8	0.0	54.1	19.5	258.4
-Homeland Security & Emerg Mgt	37.4	0.0	49.3	57.8	144.5
-National Guard Military Hdqtrs	6.5	0.0	0.0	0.0	6.5
-Army Guard Facilities Maint.	-225.2	0.0	1.5	457.0	233.3
-Air Guard Facilities Maint.	-290.4	0.0	0.0	-371.5	-661.9
-Alaska Military Youth Academy	0.5	0.0	83.7	92.2	176.4
-Veterans' Services	5.9	0.0	-13.5	0.0	-7.6
<b>Proposed budget decreases:</b>					
-Veterans' Services	0.0	0.0	0.0	-95.8	-95.8
<b>Proposed budget increases:</b>					
-Office of the Commissioner	60.0	0.0	0.0	500.0	560.0
-Homeland Security & Emerg Mgt	170.0	0.0	0.0	0.0	170.0
-Veterans' Services	822.8	0.0	13.5	0.0	836.3
<b>FY2013 Governor</b>	<b>12,992.2</b>	<b>28.4</b>	<b>14,108.9</b>	<b>25,090.3</b>	<b>52,219.8</b>