

State of Alaska FY2013 Governor's Operating Budget

Department of Military and Veterans Affairs

Department of Military and Veterans Affairs

Mission

To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.

Core Services

- Alaska National Guard Joint Force Headquarters - Provides expertise and situational awareness to Department of Defense authorities to assist in coordinating federal and state activities.
- Alaska Army National Guard - Protects, defends and secures Alaska and the nation; operates the 49th missile defense, Ground-based Midcourse Defense (GMD) program.
- Alaska Air National Guard - Provides security, protection and defense for our communities, state and nation.
- Alaska Homeland Security and Emergency Management - Works with communities and state agencies in coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, crisis management preparedness, response, and recovery activities.
- The Alaska Military Youth Academy - Reclaims the lives of at-risk youth through the ChalleNGe program; produces graduates with the values, skills, education, and self-discipline necessary to succeed as adults.
- Office of Veterans Affairs - Develops and sustains statewide veterans' advocacy programs for retired military residents in Alaska.
- Alaska Aerospace Corporation - Develops aerospace facilities and services in Alaska, including a launch facility in Kodiak and a satellite ground station in Fairbanks..
- Alaska Counter Drug Support Program - Assists law enforcement agencies in the eradication of drug use through training and enforcement operations.
- State Emergency Response Commission (SERC) - Plans and promotes emergency response preparedness in local jurisdictions.
- Local Emergency Planning Committees (LEPCs) - Plans and trains for oil and hazardous substance releases in local jurisdictions.
- Alaska State Defense Force and Alaska Naval Militia- Supports the Alaska National Guard.
- Regimental Elders Program - Promotes and encourages native resident participation in National Guard programs throughout rural Alaska.
- Alaska National Guard Benefits - Provides earned retirement, health and educational benefits to members of the Alaska National Guard.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

| CURRENT CAPACITY | | | | | | | | | |
|---|-----------------|-------------|-----------------|-----------------|-----------------|------------|----------|----------|-------|
| Priority Programs | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
| 1 Defend and Protect Alaska and the United States | 12,335.4 | 17.8 | 5,344.0 | 41,736.4 | 59,433.6 | 190 | 1 | 1 | 71.8% |
| 2 Disaster Preparedness/Response and Recovery | 3,246.4 | 9.6 | 3,547.0 | 4,836.6 | 11,639.6 | 61 | 0 | 1 | 18.9% |
| 3 Youth Intervention | 283.2 | 1.0 | 7,340.8 | 4,376.1 | 12,001.1 | 93 | 1 | 0 | 1.7% |
| 4 Outreach to Veterans and Military Families | 1,317.1 | 0.0 | 109.2 | 95.8 | 1,522.1 | 0 | 0 | 0 | 7.7% |
| FY2012 Management Plan | 17,182.1 | 28.4 | 16,341.0 | 51,044.9 | 84,596.4 | 344 | 2 | 2 | |

The Department of Military and Veterans Affairs has three Results Delivery Units (RDU): Military and Veterans Affairs, Alaska National Guard Benefits, and Alaska Aerospace Corporation. Department programs are closely intertwined to ensure the safety and readiness in events of emergency, disaster, and public protection.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Defend and Protect Alaska and the United States

- ➔ The Alaska Air National Guard continues to meet 100% readiness standards.
- ➔ The Alaska Army National Guard continues to meet 100% readiness standards.
- ➔ 100% of requests for assistance are responded to within 3 hours and typically within 1 hour.

Disaster Preparedness/Response and Recovery

- ↑ In the three year period ending 6/30/10, 86% of the 31 eligible jurisdictions met the state's Three Year Emergency Exercise Plan requirements, ensuring that regional Emergency Response Plans function effectively. This is an increase from 64% in 2007.
- ➔ 100% of local requests for state emergency response personnel were deployed within 72 hours.
- ↑ 72% of unincorporated communities within unorganized boroughs that experienced events requiring emergency management in FY2011, had achieved a level of local preparedness that enabled them to respond without requiring state assistance.
- ➔ 97% of organized boroughs responded effectively to events without state assistance in FY2011.

Youth Intervention

- ➔ In FY2011, 94% of eligible fall graduates and 93% of eligible spring graduates earned and received a GED or high school diploma by graduation.
- ↑ In FY2011, 100% of fall graduates and 79% of spring graduates were engaged in a placement of continuing education, obtaining viable employment, joining the military, or volunteering their services.
- ➔ In FY2011, 71% of cadets in the post-residential phase were employed or enrolled in further education.

Outreach to Veterans and Military Families

- ↑ In 2011, the 14 Veterans Service Officers (VSOs) exceeded their target and assisted Alaska's veterans in receiving \$43.7 million in earned benefits (excluding educational benefits).
- ↑ All living Alaska Territorial Guard (ATG) members have been discharged. In FY2011, the Office of Veterans Services located the families of 111 deceased ATGs. Federal discharges were issued to each family.

Key Department Challenges

The Department of Military and Veterans' Affairs continues to meet its mission while maintaining a minimal to no growth budget. In addition to holding the line on budget funding, department programs face a number of current and upcoming challenges for the next year, such as, but not limited to:

Defend and Protect Alaska and the United States

- The *Alaska Army Guard* – Recruitment and retention; dental and medical readiness for our traditional soldiers; compliance cleanup; critical pre-mobilization training.
- The *Alaska Air Guard* – Recruitment and retention; federal funding for deferred maintenance.

- *Facilities Maintenance* – Deferred facility maintenance to DMVA's 386 buildings in over 80 communities statewide; rising costs for utilities.
- *Counter Drug Support Program* – Federal funding cuts; quantity of drugs in Alaska; outreach to smaller and rural communities; meeting the demand for support to all law enforcement agencies in the state.

Disaster Preparedness/Response and Recovery

- *Homeland Security and Emergency Management* – Federal funding reductions, timeliness of federal appropriations, and additional reporting mandates cause fiscal instability at the state or local level for program activities.
- *Homeland Security and Emergency Management* – Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns and other economic issues which may increase the likelihood of requests for state disaster funds.

Youth Intervention

- *ChalleNGe Program* – Aged structures require significant deferred maintenance, renewal, and replacement. AMYA operations are in 14 separate structures (23 building numbers) on Joint Base Elmendorf Richardson. The total square footage is 61,805 feet and an average building age is over 37 years.
- *STARBASE* – Transportation and capacity limitations make participation difficult for some schools and school districts.

Outreach to Veterans and Military Families

- *Veterans' Services* – Change in the federal State Approving Agency (SAA) program; outreach travel costs.
- *Family Assistance/Readiness Center* – Guard members may experience multiple deployments for extended periods of time.

Significant Changes in Results to be Delivered in FY2013

The department continues to manage within a tight maintenance level budget to provide services.

Defend and Protect Alaska and the United States

No significant changes in results delivered are anticipated in FY2013.

Search and Rescue

No significant changes in results delivered are anticipated in FY2013.

Disaster Preparedness/Response and Recovery

Implementation of the Governor's Catastrophic Disaster Equipment/Planning Capital Improvement Project.

Youth Intervention

No significant changes in results delivered are anticipated in FY2013.

Outreach to Veterans and Military Families

The Office of Veterans Services will relocate from the National Guard Armory on Joint Base Elmendorf Richardson (JBER) to a new location off the installation in Anchorage. This will provide for easier access for veterans and their families to receive assistance. Also in FY2013, the Office of Veterans Services will complete construction of the new Interior Alaska State Veterans Cemetery in the Fairbanks region. Military and Veterans Affairs is reallocating two positions within the department to provide needed staff resources in the Office of Veterans Services.

Major Department Accomplishments in 2011**Defend and Protect Alaska and the United States**

- *Alaska Army National Guard* - Supported the state and the nation with soldiers and equipment at unprecedented rates. Soldiers were deployed to Iraq and Afghanistan.
- *Alaska Air National Guard* - Security force personnel were deployed to Baghdad; completed move of 176th Wing to Joint Base Elmendorf Richardson.
- *Facilities* – Federal and matching state dollars were invested in operation, sustainment, restoration, and modernization of facilities.

- *Counter Drug Support Program, Drug Interdiction* – Assisted law enforcement with 376 operations across the state; facilitated and sponsored law enforcement training; the Alaska National Guard Counter Drug Support Program has been significant in reducing drug availability in Alaska.
- *Counter Drug Support Program, Drug Demand Reduction* - Educators presented 3,482 students with drug education messages and taught 463 students in 26 schools the nationally accredited 12-week drug education/positive life choice curriculum.
- *Alaska Aerospace Corporation* – Successful launches of the Air Force STP S-26 mission and the Air Force TacSat 4 mission in September 2011.

Disaster Preparedness/Response and Recovery

- *Alaska National Guard Rescue Missions* - Worked to improve and safeguard the lives of Alaska's citizens; participated in several state emergency response exercises and extensive preparation training.
- *Homeland Security and Emergency Management* – Awarded over seven million in 37 separate grant contracts to local jurisdictions.
- *Homeland Security and Emergency Management* – Strengthened partnerships with state agencies and developed joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises for both LEPC and non-LEPC communities.
- *Homeland Security and Emergency Management* – continued its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments.

Youth Intervention

- *ChalleNGe Program* – Ranked #1 in the nation, per capita, for contacting and recruiting high school dropouts into the ChalleNGe Program.
- *STARBASE* – Taught over 1,500 Anchorage and Matanuska-Susitna area students in the school year; continued to exceed federal class requirements.

Outreach to Veterans and Military Families

- *Veterans' Services* – Over the past year we have seen the largest increase in veteran-utilized education benefits since the end to WW II. We currently have an average of over 7,516 students per month attending accredited higher education programs in the state. Our single-staffed State Approving Agency accredited and approved over 800 programs of study in the Alaska education system.
- *Veterans' Services* – Served over 800 veterans in need of assistance at Stand Down events.
- *Veterans' Services* – Managed the Veterans Service Officer (VSO) Grant Agreements which resulted in service to over 14,360 veterans and monetary recovery of \$43.7 million to our Alaska veterans.
- *Veterans' Services* – Recognition of Alaska Territorial Guard (ATG) service members continues to improve. The Department leadership went to rural communities to present ATG discharges and coordinated with Tribal governments to increase the number of applications for ATG members.
- *The Family Assistance/Readiness Programs* – Facilitated ongoing communication, involvement, support, and recognition between National Guard families and the National Guard.

| Contact Information | |
|--|--|
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Department Budget Summary by RDU

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 |
| Formula Expenditures | | | | | | | | | | | | |
| Alaska National Guard Benefits | 881.2 | 0.0 | 0.0 | 881.2 | 882.2 | 0.0 | 0.0 | 882.2 | 882.2 | 0.0 | 0.0 | 882.2 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Military & Veterans Affairs | 11,749.6 | 10,810.5 | 21,680.9 | 44,241.0 | 12,248.3 | 13,920.3 | 24,431.1 | 50,599.7 | 13,020.6 | 14,108.9 | 25,090.3 | 52,219.8 |
| Alaska National Guard Benefits | 80.0 | 0.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 |
| Alaska Aerospace Corp | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 | 2,420.7 | 26,613.8 | 33,034.5 | 8,042.3 | 2,448.0 | 26,695.6 | 37,185.9 |
| Totals | 12,710.8 | 10,810.5 | 21,680.9 | 45,202.2 | 17,210.5 | 16,341.0 | 51,044.9 | 84,596.4 | 22,025.1 | 16,556.9 | 51,785.9 | 90,367.9 |

| Funding Source Summary | | | |
|--|-----------------------|-------------------------------|------------------------|
| <i>All dollars in thousands</i> | | | |
| Funding Sources | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 1002 Federal Receipts | 21,680.9 | 51,044.9 | 51,785.9 |
| 1003 General Fund Match | 4,713.6 | 4,856.3 | 4,894.0 |
| 1004 General Fund Receipts | 7,979.5 | 12,325.8 | 17,102.7 |
| 1005 General Fund/Program Receipts | 17.7 | 28.4 | 28.4 |
| 1007 Inter-Agency Receipts | 9,384.7 | 12,038.2 | 12,208.4 |
| 1061 Capital Improvement Project Receipts | 1,284.8 | 3,331.4 | 3,349.8 |
| 1101 Alaska Aerospace Development Corporation Receipts | | 522.9 | 550.2 |
| 1108 Statutory Designated Program Receipts | 127.7 | 435.0 | 435.0 |
| 1181 Alaska Veterans' Memorial Endowment Fund | 13.3 | 13.5 | 13.5 |
| Totals | 45,202.2 | 84,596.4 | 90,367.9 |

| Position Summary | | |
|-------------------------|-------------------------------|------------------------|
| Funding Sources | FY2012 Management Plan | FY2013 Governor |
| Permanent Full Time | 344 | 338 |
| Permanent Part Time | 2 | 2 |
| Non Permanent | 2 | 2 |
| Totals | 348 | 342 |

| FY2013 Capital Budget Request | | | | | |
|--|------------------------|----------------------|-------------|-------------------|-------------------|
| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
| Interior Alaska Veterans Cemetery | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Mobile Emergency Operations and Command Vehicle Storage Construction | 925,000 | 0 | 0 | 0 | 925,000 |
| Fort Richardson - Camp Denali - Install Fire Sprinkler System | 1,200,000 | 0 | 0 | 1,800,000 | 3,000,000 |
| Statewide Emergency Food Supplies | 4,860,000 | 0 | 0 | 0 | 4,860,000 |
| National Guard Counterdrug Support | 0 | 0 | 0 | 100,000 | 100,000 |
| State Homeland Security Grant Programs | 0 | 0 | 0 | 9,500,000 | 9,500,000 |
| Deferred Maintenance, Renewal, Repair and Equipment | 4,000,000 | 0 | 0 | 4,542,500 | 8,542,500 |
| Department Total | 10,985,000 | 0 | 0 | 17,942,500 | 28,927,500 |

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 17,182.1 | 28.4 | 16,341.0 | 51,044.9 | 84,596.4 |
| Adjustments which will continue current level of service: | | | | | |
| -Military & Veterans Affairs | -280.5 | 0.0 | 175.1 | 255.0 | 149.6 |
| -Alaska Aerospace Corp | -3,957.7 | 0.0 | 27.3 | 81.8 | -3,848.6 |
| Proposed budget decreases: | | | | | |
| -Military & Veterans Affairs | 0.0 | 0.0 | 0.0 | -95.8 | -95.8 |
| Proposed budget increases: | | | | | |
| -Military & Veterans Affairs | 1,052.8 | 0.0 | 13.5 | 500.0 | 1,566.3 |
| -Alaska Aerospace Corp | 8,000.0 | 0.0 | 0.0 | 0.0 | 8,000.0 |
| FY2013 Governor | 21,996.7 | 28.4 | 16,556.9 | 51,785.9 | 90,367.9 |

Department of Military and Veterans Affairs

| Description | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------|
| Department Totals | 45,202.2 | 80,187.5 | 84,596.4 | 84,596.4 | 90,367.9 | 5,771.5 | 6.8% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 23,846.8 | 32,315.0 | 32,315.0 | 32,378.5 | 33,130.3 | 751.8 | 2.3% |
| 72000 Travel | 808.4 | 1,222.4 | 1,222.4 | 1,232.2 | 1,540.2 | 308.0 | |
| 73000 Services | 14,666.3 | 38,306.4 | 42,715.1 | 42,676.6 | 46,881.3 | 4,204.7 | 9.9% |
| 74000 Commodities | 3,231.6 | 5,541.5 | 5,541.5 | 5,552.5 | 5,957.5 | 405.0 | 7.3% |
| 75000 Capital Outlay | 111.1 | 509.8 | 509.8 | 509.8 | 509.8 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,538.0 | 2,292.4 | 2,292.6 | 2,246.8 | 2,348.8 | 102.0 | 4.5% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,680.9 | 51,044.9 | 51,044.9 | 51,044.9 | 51,785.9 | 741.0 | 1.5% |
| 1003 G/F Match (UGF) | 4,713.6 | 4,856.3 | 4,856.3 | 4,856.3 | 4,894.0 | 37.7 | 0.8% |
| 1004 Gen Fund (UGF) | 7,979.5 | 7,917.1 | 12,325.8 | 12,325.8 | 17,102.7 | 4,776.9 | 38.8% |
| 1005 GF/Prgm (DGF) | 17.7 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 9,384.7 | 12,038.2 | 12,038.2 | 12,038.2 | 12,208.4 | 170.2 | 1.4% |
| 1061 CIP Rcpts (Other) | 1,284.8 | 3,331.4 | 3,331.4 | 3,331.4 | 3,349.8 | 18.4 | 0.6% |
| 1101 AERO Rcpts (Other) | 0.0 | 522.9 | 522.9 | 522.9 | 550.2 | 27.3 | 5.2% |
| 1108 Stat Desig (Other) | 127.7 | 435.0 | 435.0 | 435.0 | 435.0 | 0.0 | 0.0% |
| 1181 Vets Endow (Other) | 13.3 | 13.3 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 12,693.1 | 12,773.4 | 17,182.1 | 17,182.1 | 21,996.7 | 4,814.6 | 28.0% |
| Designated Gen (DGF) | 17.7 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% |
| Other Funds | 10,810.5 | 16,340.8 | 16,341.0 | 16,341.0 | 16,556.9 | 215.9 | 1.3% |
| Federal Funds | 21,680.9 | 51,044.9 | 51,044.9 | 51,044.9 | 51,785.9 | 741.0 | 1.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 295 | 345 | 345 | 344 | 338 | -6 | -1.7% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 5 | 1 | 1 | 2 | 2 | 0 | 0.0% |

Component Summary General Funds Only
Department of Military and Veterans Affairs

| Results Delivery Unit/ Component | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|--|
| Military & Veterans Affairs | | | | | | | | |
| Office of the Commissioner | 2,023.9 | 2,231.9 | 2,247.8 | 2,275.1 | 2,519.9 | 244.8 | 10.8% | |
| Homeland Security & Emerg Mgt | 2,394.4 | 2,461.5 | 2,461.5 | 2,461.5 | 2,668.9 | 207.4 | 8.4% | |
| Local Emergency Planning Committ | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| National Guard Military Hdqtrs | 474.0 | 840.8 | 840.8 | 740.8 | 747.3 | 6.5 | 0.9% | |
| Army Guard Facilities Maint. | 2,789.4 | 2,829.3 | 3,065.0 | 3,037.7 | 2,812.5 | -225.2 | -7.4% | |
| Air Guard Facilities Maint. | 1,493.7 | 1,993.2 | 2,150.3 | 2,150.3 | 1,859.9 | -290.4 | -13.5% | |
| Alaska Military Youth Academy | 1,272.2 | 73.2 | 73.2 | 73.2 | 73.7 | 0.5 | 0.7% | |
| Veterans' Services | 997.0 | 1,104.7 | 1,104.7 | 1,204.7 | 2,033.4 | 828.7 | 68.8% | |
| State Active Duty | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% | |
| RDU Totals: | 11,749.6 | 11,839.6 | 12,248.3 | 12,248.3 | 13,020.6 | 772.3 | 6.3% | |
| Alaska National Guard Benefits | | | | | | | | |
| Educational Benefits | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% | |
| Retirement Benefits | 881.2 | 882.2 | 882.2 | 882.2 | 882.2 | 0.0 | 0.0% | |
| RDU Totals: | 961.2 | 962.2 | 962.2 | 962.2 | 962.2 | 0.0 | 0.0% | |
| Alaska Aerospace Corporation | | | | | | | | |
| AK Aerospace Corp | 0.0 | 0.0 | 4,000.0 | 940.7 | 1,569.0 | 628.3 | 66.8% | |
| AAC Facilities Maintenance | 0.0 | 0.0 | 0.0 | 3,059.3 | 6,473.3 | 3,414.0 | 111.6% | |
| RDU Totals: | 0.0 | 0.0 | 4,000.0 | 4,000.0 | 8,042.3 | 4,042.3 | 101.1% | |
| Unrestricted Gen (UGF): | 12,693.1 | 12,773.4 | 17,182.1 | 17,182.1 | 21,996.7 | 4,814.6 | 28.0% | |
| Designated Gen (DGF): | 17.7 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% | |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Total Funds: | 12,710.8 | 12,801.8 | 17,210.5 | 17,210.5 | 22,025.1 | 4,814.6 | 28.0% | |

Component Summary All Funds
Department of Military and Veterans Affairs

| Results Delivery Unit/ Component | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Military & Veterans Affairs | | | | | | | |
| Office of the Commissioner | 4,209.6 | 5,405.1 | 5,421.0 | 5,492.9 | 6,311.3 | 818.4 | 14.9% |
| Homeland Security & Emerg Mgt | 8,620.0 | 9,763.6 | 9,763.6 | 9,763.6 | 10,078.1 | 314.5 | 3.2% |
| Local Emergency Planning Committ | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| National Guard Military Hdqtrs | 474.0 | 840.8 | 840.8 | 740.8 | 747.3 | 6.5 | 0.9% |
| Army Guard Facilities Maint. | 11,494.6 | 13,271.6 | 13,507.3 | 13,500.9 | 13,734.2 | 233.3 | 1.7% |
| Air Guard Facilities Maint. | 6,985.6 | 8,197.9 | 8,355.0 | 8,289.5 | 7,627.6 | -661.9 | -8.0% |
| Alaska Military Youth Academy | 11,022.7 | 10,873.0 | 10,873.0 | 10,873.0 | 11,049.4 | 176.4 | 1.6% |
| Veterans' Services | 1,086.3 | 1,213.8 | 1,214.0 | 1,314.0 | 2,046.9 | 732.9 | 55.8% |
| State Active Duty | 48.2 | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| RDU Totals: | 44,241.0 | 50,190.8 | 50,599.7 | 50,599.7 | 52,219.8 | 1,620.1 | 3.2% |
| Alaska National Guard Benefits | | | | | | | |
| Educational Benefits | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| Retirement Benefits | 881.2 | 882.2 | 882.2 | 882.2 | 882.2 | 0.0 | 0.0% |
| RDU Totals: | 961.2 | 962.2 | 962.2 | 962.2 | 962.2 | 0.0 | 0.0% |
| Alaska Aerospace Corporation | | | | | | | |
| AK Aerospace Corp | 0.0 | 4,645.3 | 8,645.3 | 5,586.0 | 6,265.8 | 679.8 | 12.2% |
| AAC Facilities Maintenance | 0.0 | 24,389.2 | 24,389.2 | 27,448.5 | 30,920.1 | 3,471.6 | 12.6% |
| RDU Totals: | 0.0 | 29,034.5 | 33,034.5 | 33,034.5 | 37,185.9 | 4,151.4 | 12.6% |
| Unrestricted Gen (UGF): | 12,693.1 | 12,773.4 | 17,182.1 | 17,182.1 | 21,996.7 | 4,814.6 | 28.0% |
| Designated Gen (DGF): | 17.7 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% |
| Other Funds: | 10,810.5 | 16,340.8 | 16,341.0 | 16,341.0 | 16,556.9 | 215.9 | 1.3% |
| Federal Funds: | 21,680.9 | 51,044.9 | 51,044.9 | 51,044.9 | 51,785.9 | 741.0 | 1.5% |
| Total Funds: | 45,202.2 | 80,187.5 | 84,596.4 | 84,596.4 | 90,367.9 | 5,771.5 | 6.8% |
| Permanent Full Time: | | | | | | | |
| | 295 | 345 | 345 | 344 | 338 | -6 | -1.7% |
| Permanent Part Time: | | | | | | | |
| | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent: | | | | | | | |
| | 5 | 1 | 1 | 2 | 2 | 0 | 0.0% |
| Total Positions: | 302 | 348 | 348 | 348 | 342 | -6 | -1.7% |

Restricted Revenue Summary by Component
Department of Military and Veterans Affairs
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|----------------------------|----------------------------------|-----------------|
| Department of Military and Veterans Affairs Totals: | | | 12,208.4 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Department-wide | 498.2 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | State Active Duty | 100.0 |
| 51015 Interagency Receipts | 59050 Education | AK Challenge Youth Academy | 5,944.6 |
| 51015 Interagency Receipts | 59050 Education | Child Nutrition | 330.3 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Air Guard Facilities Maint. | 150.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | AK Aerospace Corp | 275.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Alaska Military Youth Academy | 657.7 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Army Guard Facilities Maint. | 425.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 585.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Disaster Relief Fund | 1,709.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Homeland Security & Emerg Mgt | 575.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | National Guard Military Hdqtrs | 30.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Not Specified | 229.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | State Active Duty | 4.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Veterans' Services | 23.0 |
| 51015 Interagency Receipts | 59120 Public Safety | AK W-life Troopers Aircraft Sect | 10.6 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Trial Courts | 620.9 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Juneau Campus | 41.1 |
| RDU: Military & Veterans Affairs (530) | | | 12,208.4 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Department-wide | 498.2 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | State Active Duty | 100.0 |
| 51015 Interagency Receipts | 59050 Education | AK Challenge Youth Academy | 5,944.6 |
| 51015 Interagency Receipts | 59050 Education | Child Nutrition | 330.3 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Air Guard Facilities Maint. | 150.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | AK Aerospace Corp | 275.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Alaska Military Youth Academy | 657.7 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Army Guard Facilities Maint. | 425.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 585.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Disaster Relief Fund | 1,709.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Homeland Security & Emerg Mgt | 575.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | National Guard Military Hdqtrs | 30.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Not Specified | 229.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | State Active Duty | 4.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Veterans' Services | 23.0 |
| 51015 Interagency Receipts | 59120 Public Safety | AK W-life Troopers Aircraft Sect | 10.6 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Trial Courts | 620.9 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Juneau Campus | 41.1 |
| Component: Office of the Commissioner (414) | | | 2,043.8 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Air Guard Facilities Maint. | 100.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | AK Aerospace Corp | 275.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Alaska Military Youth Academy | 557.7 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Army Guard Facilities Maint. | 425.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 54.1 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Homeland Security & Emerg Mgt | 575.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | National Guard Military Hdqtrs | 30.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | State Active Duty | 4.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Veterans' Services | 23.0 |
| Component: Homeland Security and Emergency Management (2657) | | | 1,709.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Disaster Relief Fund | 1,709.0 |
| Component: Army Guard Facilities Maintenance (415) | | | 1,353.5 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Air Guard Facilities Maint. | 50.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Alaska Military Youth Academy | 100.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Department-wide | 530.9 |
| 51015 Interagency Receipts | 59120 Public Safety | AK W-life Troopers Aircraft Sect | 10.6 |
| 51015 Interagency Receipts | 59410 Alaska Court System | Trial Courts | 620.9 |
| 51015 Interagency Receipts | 59450 University Of Alaska | Juneau Campus | 41.1 |
| Component: Air Guard Facilities Maintenance (416) | | | 229.0 |
| 51015 Interagency Receipts | 59090 Military & Vet Affrs | Not Specified | 229.0 |
| Component: Alaska Military Youth Academy (1969) | | | 6,773.1 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | Department-wide | 498.2 |
| 51015 Interagency Receipts | 59050 Education | AK Challenge Youth Academy | 5,944.6 |
| 51015 Interagency Receipts | 59050 Education | Child Nutrition | 330.3 |

Restricted Revenue Summary by Component
Department of Military and Veterans Affairs
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

| Master Revenue Account | Sub Revenue Account | Component | Total |
|---|----------------------------|-------------------|--------------|
| Component: State Active Duty (836) | | | 100.0 |
| 51015 Interagency Receipts | 51015 Interagency Receipts | State Active Duty | 100.0 |