

State of Alaska FY2015 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 2013

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2015

See specific detail at component level.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,605.9	1,692.9	622.8	4,921.6	2,935.3	2,473.7	1,365.4	6,774.4	2,898.6	1,975.3	1,291.9	6,165.8
Homeland Security & Emerg Mgt	2,670.9	2,382.3	3,837.0	8,890.2	2,649.5	2,916.4	4,692.3	10,258.2	2,646.9	2,911.2	4,058.4	9,616.5
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	700.4	0.0	0.0	700.4	625.8	0.0	0.0	625.8	627.2	0.0	0.0	627.2
Army Guard Facilities Maint.	4,047.1	1,170.7	7,811.6	13,029.4	3,147.3	1,546.7	9,386.4	14,080.4	3,149.5	1,549.2	9,387.0	14,085.7
Air Guard Facilities Maint.	1,722.3	44.5	3,437.8	5,204.6	1,844.4	109.5	5,696.6	7,650.5	1,805.1	48.2	4,422.1	6,275.4
Alaska Military Youth Academy	53.5	5,330.4	3,558.5	8,942.4	164.0	6,902.0	4,233.4	11,299.4	4,979.0	1,248.3	4,226.8	10,454.1
Veterans' Services	1,878.8	13.8	0.0	1,892.6	1,785.7	12.8	0.0	1,798.5	1,785.3	12.8	0.0	1,798.1
State Active Duty	6.0	103.6	0.0	109.6	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	13,984.9	10,738.2	19,267.7	43,990.8	13,457.0	14,281.1	25,374.1	53,112.2	18,196.6	8,065.0	23,386.2	49,647.8

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	13,428.6	28.4	14,281.1	25,374.1	53,112.2
Adjustments which will continue current level of service:					
-Office of the Commissioner	-295.7	0.0	-1.1	-3.2	-300.0
-Homeland Security & Emerg Mgt	-2.6	0.0	-5.2	-2.2	-10.0
-National Guard Military Hdqtrs	1.4	0.0	0.0	0.0	1.4
-Army Guard Facilities Maint.	2.2	0.0	2.5	0.6	5.3
-Air Guard Facilities Maint.	-20.2	0.0	0.2	8.0	-12.0
-Alaska Military Youth Academy	4,815.0	0.0	1.0	-6.6	4,809.4
-Veterans' Services	-0.4	0.0	-12.8	0.0	-13.2
Proposed budget decreases:					
-Office of the Commissioner	-41.0	0.0	-497.3	-70.3	-608.6
-Homeland Security & Emerg Mgt	0.0	0.0	0.0	-631.7	-631.7
-Air Guard Facilities Maint.	-19.1	0.0	-61.5	-1,282.5	-1,363.1
-Alaska Military Youth Academy	0.0	0.0	-5,654.7	0.0	-5,654.7
Proposed budget increases:					
-Office of the Commissioner	300.0	0.0	0.0	0.0	300.0
-Veterans' Services	0.0	0.0	12.8	0.0	12.8
FY2015 Governor	18,168.2	28.4	8,065.0	23,386.2	49,647.8