

**State of Alaska
FY2016 Governor Amended Operating
Budget**

Department of Military and Veterans Affairs

Department of Military and Veterans Affairs

Mission

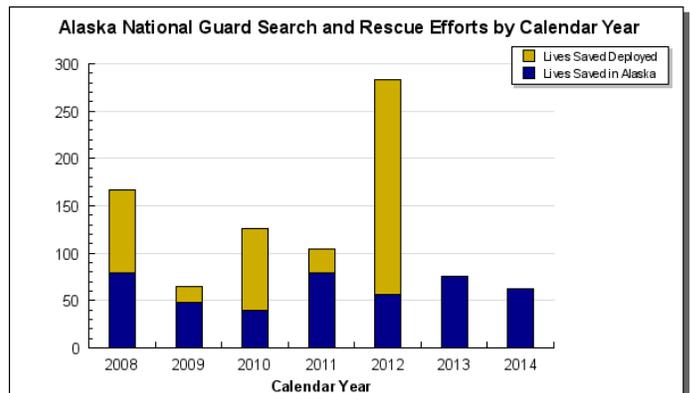
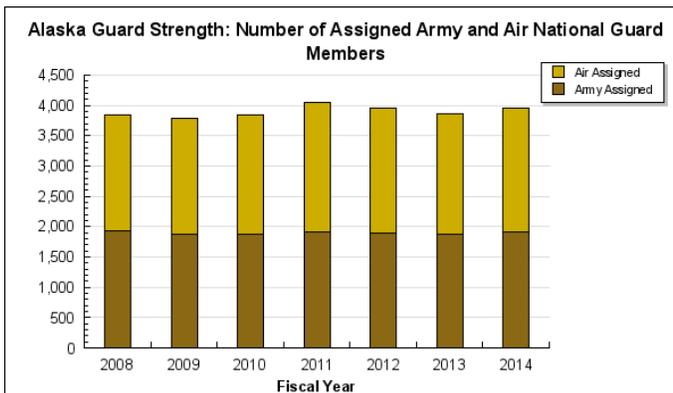
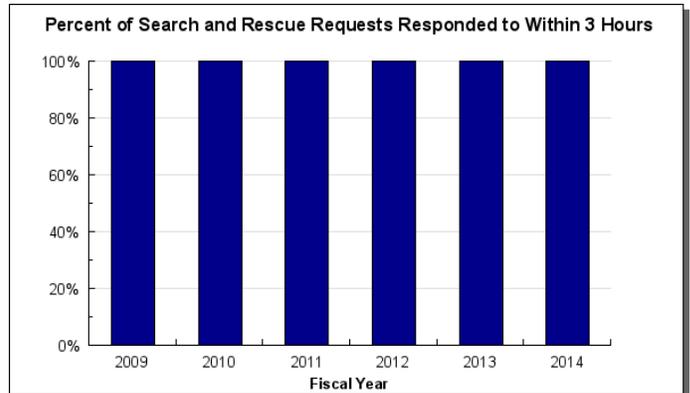
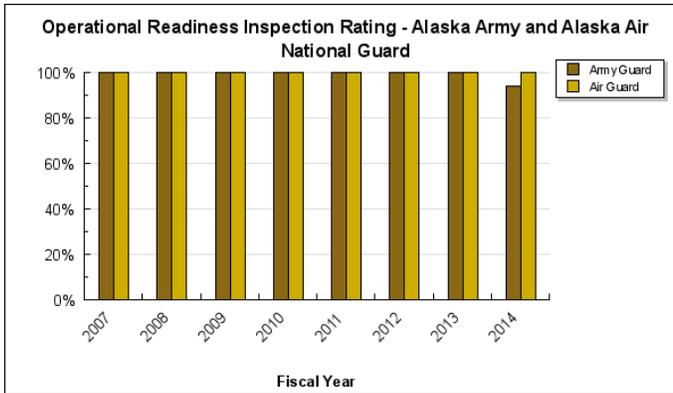
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.
AS 26, AS 44.35

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Defend and Protect Alaska and the United States	14,173.2	17.8	6,769.4	14,353.8	35,314.2	175	1	0	57.1%
2	Disaster Preparedness/Response and Recovery	3,536.8	9.6	3,483.0	4,514.2	11,543.6	62	0	0	14.3%
3	Youth Intervention	5,185.2	1.0	1,762.0	4,518.2	11,466.4	92	1	1	20.9%
4	Outreach to Veterans and Military Families	1,921.7	0.0	91.2	0.0	2,012.9	4	0	0	7.7%
	FY2015 Management Plan	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	2	1	

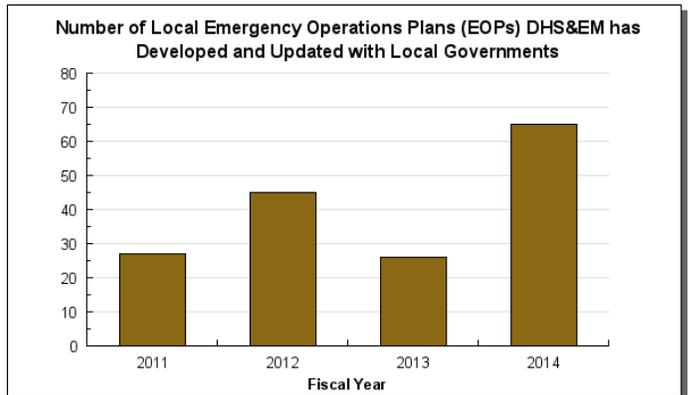
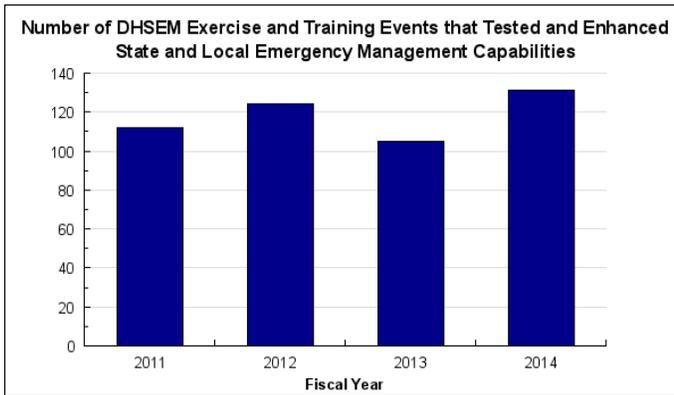
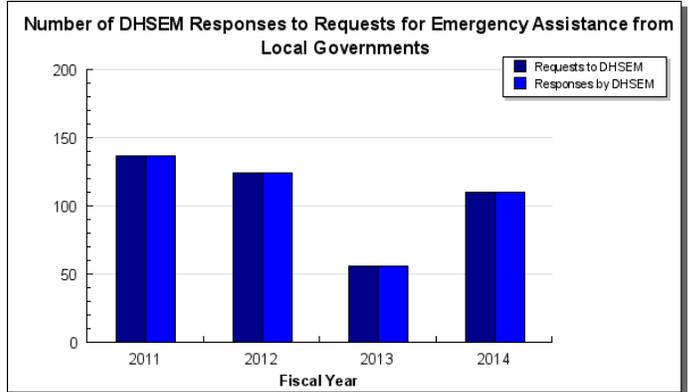
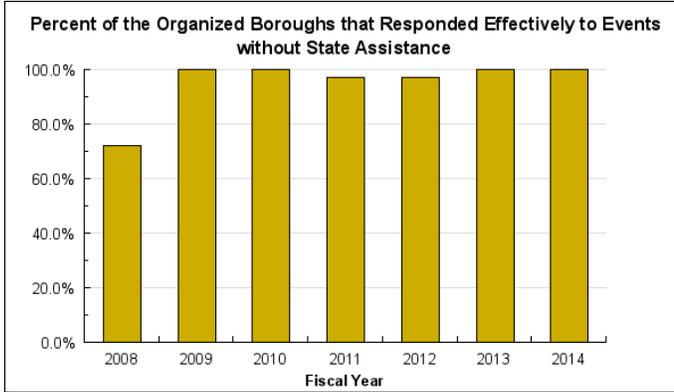
Measures by Core Service

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

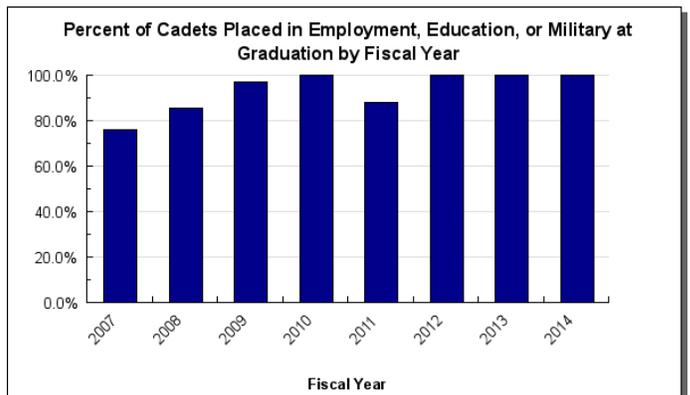
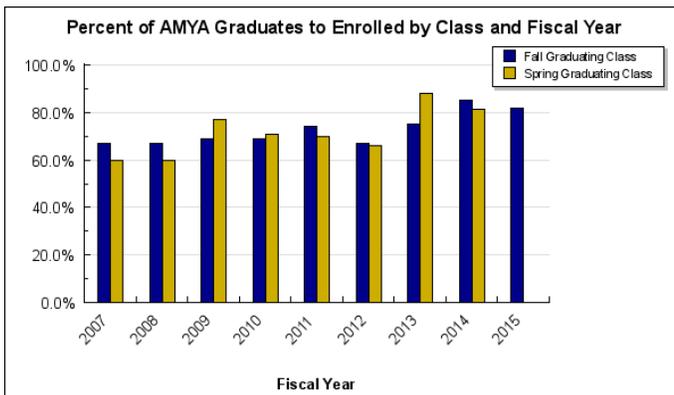
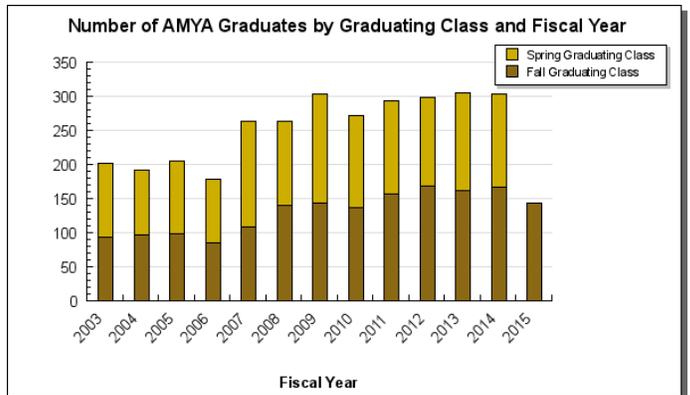
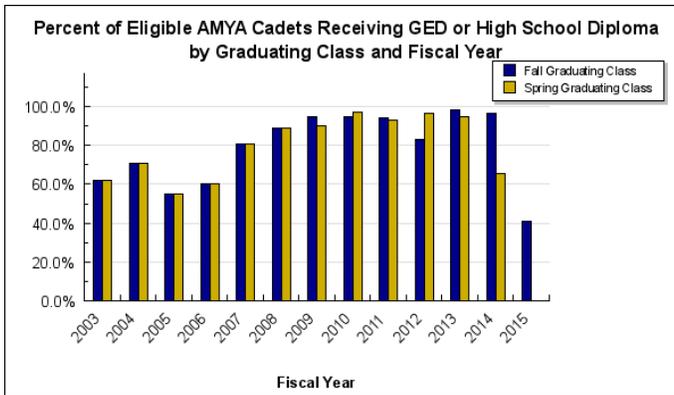
1. Defend and Protect Alaska and the United States



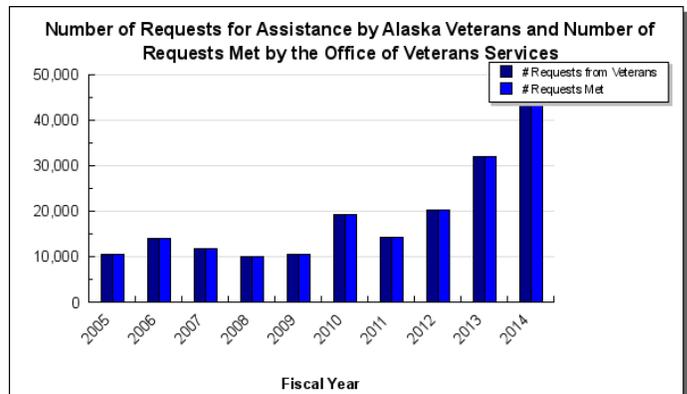
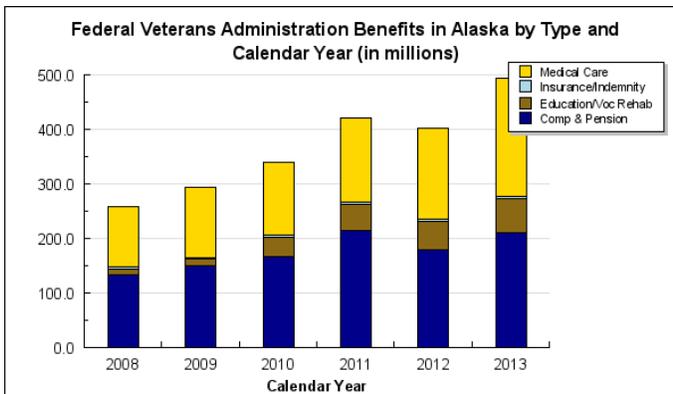
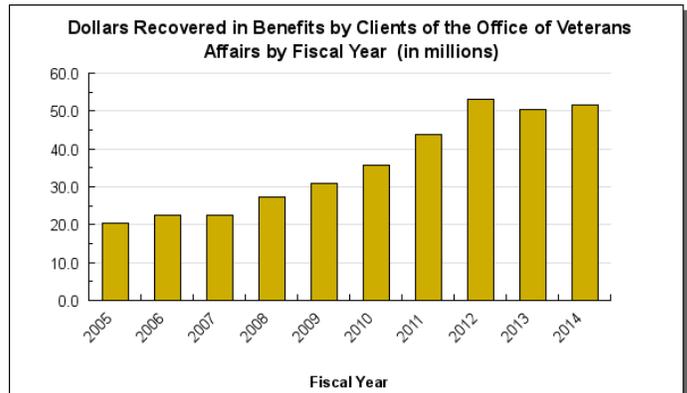
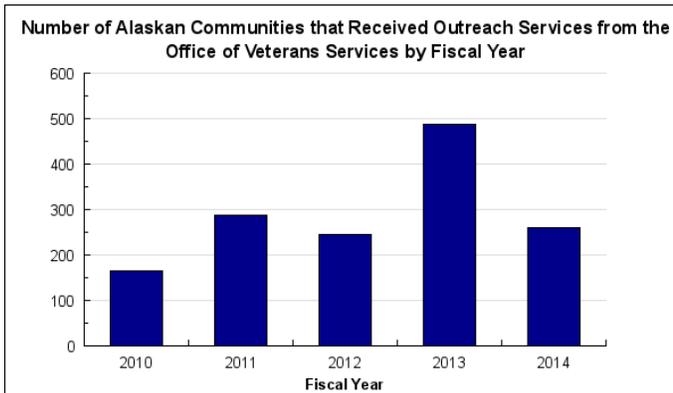
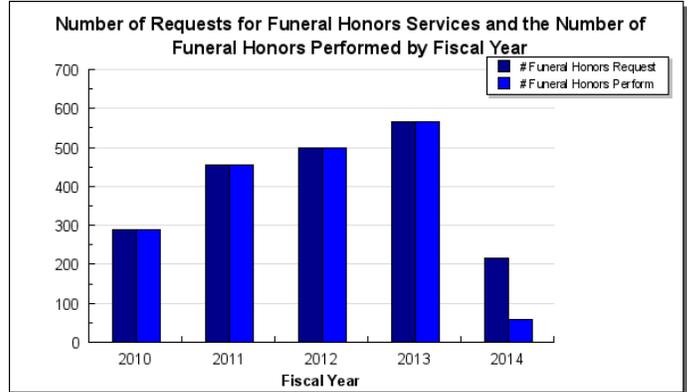
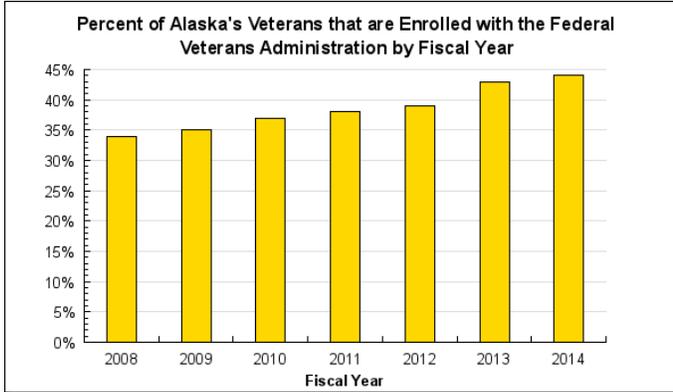
2. Disaster Preparedness/Response and Recovery



3. Youth Intervention



4. Outreach to Veterans and Military Families



Major Department Accomplishments in 2014

Defend and Protect Alaska and the United States

- *Alaska Army National Guard* - Supported the state and the nation with soldiers and equipment.
- *Alaska Air National Guard* – Met the challenge of recruiting and retention with new recruiting campaigns.
- *Facilities* – Federal and state dollars were invested in operation, sustainment, restoration, and modernization of facilities.
- *Alaska Aerospace Corporation* – Began the process of expanding the Kodiak Launch Complex to allow the launch of medium-lift rockets.

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 \$3.5 million in 35 separate grant contracts to local jurisdictions.
- *Homeland Security and Emergency Management* – The disaster relief fund supported communities affected by the Galena Flood, West Coast and Fairbanks Storm, and the Kenai Peninsula Storm.
- *Local Emergency Planning Committee* – Served as the primary coordination point for communities in Alaska, providing a broad scope of emergency preparedness and response support.

Youth Intervention

- *ChalleNGe Program* – Graduated the Academy's second-highest number of students in the fall class.

Outreach to Veterans and Military Families

- *Veterans' Services* – Maintained several advocacy programs.
- *Veterans' Services* – Researched and authenticated Alaska Territorial Guard members.
- *Veterans' Services* – Managed Veterans Service Officer (VSO) Grant Agreements which resulted in service to veterans and monetary recovery of one-time, past-due federal payments owed to Alaska veterans and their families.
- *Veterans' Services* – Met and spoke to veterans at Stand Down events.
- *Family Assistance Programs* – Facilitated ongoing communication, involvement, support, and recognition between National Guard families and the National Guard.

Key Department Challenges

Defend and Protect Alaska and the United States

- *The Alaska Army Guard* – Recruitment and retention, mobilization readiness, and training.
- *The Alaska Air Guard* – Federal funding for deferred maintenance.
- *Facilities Maintenance* – Maintenance for aging facilities and rising costs for utilities.

Disaster Preparedness/Response and Recovery

- *Homeland Security and Emergency Management* – Federal funding reductions, timeliness of federal appropriations, and additional reporting mandates.
- *Local Emergency Planning Committee* – Supporting and sustaining active participation, volunteer involvement, and long-term activities in remote locations.

Youth Intervention

- *ChalleNGe Program* – General Educational Development (GED) testing requirements changed nationally on January 1, 2014 from a paper-based to a computer-based format.

Outreach to Veterans and Military Families

- *Veterans' Services* – Continued outreach to secure benefits for the 44,000 Alaska veterans not yet registered with the U.S. Department of Veterans Affairs.
- *Family Assistance Center* – Guard members may experience multiple deployments for extended periods of time.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results delivered.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	740.1	0.0	0.0	740.1	627.3	0.0	0.0	627.3	734.5	0.0	0.0	734.5
Non-Formula Expenditures												
Military & Veterans Affairs	14,106.7	12,564.1	20,819.6	47,490.4	18,133.7	8,064.4	23,386.2	49,584.3	17,339.5	8,155.7	25,049.5	50,544.7
Alaska Aerospace Corp	8,129.2	1,730.7	10.1	9,870.0	6,084.3	4,041.2	0.0	10,125.5	0.0	4,071.3	3,005.0	7,076.3
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	22,976.0	14,294.8	20,829.7	58,100.5	24,845.3	12,105.6	23,386.2	60,337.1	18,074.0	12,227.0	28,054.5	58,355.5

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	20,829.7	23,386.2	28,054.5
1003 General Fund Match	5,229.5	6,456.6	7,619.3
1004 General Fund Receipts	17,724.4	18,360.3	10,426.3
1005 General Fund/Program Receipts	22.1	28.4	28.4
1007 Interagency Receipts	11,296.6	6,290.0	6,359.5
1061 Capital Improvement Project Receipts	1,177.3	1,715.9	1,738.2
1101 Alaska Aerospace Development Corporation Receipts	1,721.3	3,652.5	3,681.5
1108 Statutory Designated Program Receipts	86.8	435.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund	12.8	12.2	12.8
Totals	58,100.5	60,337.1	58,355.5

Position Summary		
	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	333	322
Permanent Part Time	2	2
Non Permanent	1	1
Totals	336	325

FY2016 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
State Homeland Security Grant Programs	0	0	0	4,500,000	4,500,000
Army Guard Facilities Projects	0	0	0	15,150,000	15,150,000
Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	11,622,200	11,622,200
Department Total	0	0	0	31,272,200	31,272,200

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 FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	24,816.9	28.4	12,105.6	23,386.2	60,337.1
One-time items:					
-Military & Veterans Affairs	-300.0	0.0	-12.2	0.0	-312.2
-Alaska Aerospace Corp	-6,084.3	0.0	0.0	0.0	-6,084.3
Adjustments which continue current level of service:					
-Military & Veterans Affairs	465.8	0.0	103.5	188.8	758.1
-Alaska Aerospace Corp	4,175.0	0.0	30.1	3,005.0	7,210.1
Proposed budget increases:					
-Military & Veterans Affairs	350.0	0.0	0.0	1,550.0	1,900.0
-Alaska National Guard Benefits	107.2	0.0	0.0	0.0	107.2
-Agency Unallocated Reduction	310.0	0.0	0.0	0.0	310.0
Proposed budget decreases:					
-Military & Veterans Affairs	-1,310.0	0.0	0.0	-75.5	-1,385.5
-Alaska Aerospace Corp	-4,175.0	0.0	0.0	0.0	-4,175.0
-Agency Unallocated Reduction	-310.0	0.0	0.0	0.0	-310.0
FY2016 Governor Amended	18,045.6	28.4	12,227.0	28,054.5	58,355.5

Department Totals
Department of Military and Veterans Affairs

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	58,100.5	60,337.7	60,337.1	60,337.1	58,355.5	-1,981.6	-3.3%
Objects of Expenditure:							
71000 Personal Services	30,492.9	34,286.6	34,286.6	34,286.6	34,891.7	605.1	1.8%
72000 Travel	1,338.6	1,046.8	1,046.8	1,046.8	1,046.8	0.0	
73000 Services	19,537.3	19,863.6	19,863.6	19,863.6	23,201.3	3,337.7	16.8%
74000 Commodities	3,013.5	2,692.1	2,692.1	2,692.1	2,692.1	0.0	0.0%
75000 Capital Outlay	1,318.1	118.8	118.8	118.8	118.8	0.0	0.0%
77000 Grants, Benefits	2,400.1	2,329.8	2,329.2	2,329.2	2,579.8	250.6	10.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-6,175.0	-6,175.0	-100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	20,829.7	23,386.2	23,386.2	23,386.2	28,054.5	4,668.3	20.0%
1003 G/F Match (UGF)	5,229.5	6,456.6	6,456.6	6,456.6	7,619.3	1,162.7	18.0%
1004 Gen Fund (UGF)	17,724.4	18,360.3	18,360.3	18,360.3	10,426.3	-7,934.0	-43.2%
1005 GF/Prgm (DGF)	22.1	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	11,296.6	6,290.0	6,290.0	6,290.0	6,359.5	69.5	1.1%
1061 CIP Rcpts (Other)	1,177.3	1,715.9	1,715.9	1,715.9	1,738.2	22.3	1.3%
1101 AERO Rcpts (Other)	1,721.3	3,652.5	3,652.5	3,652.5	3,681.5	29.0	0.8%
1108 Stat Desig (Other)	86.8	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	12.8	12.8	12.2	12.2	12.8	0.6	4.9%
Totals:							
Unrestricted Gen (UGF)	22,953.9	24,816.9	24,816.9	24,816.9	18,045.6	-6,771.3	-27.3%
Designated Gen (DGF)	22.1	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	14,294.8	12,106.2	12,105.6	12,105.6	12,227.0	121.4	1.0%
Federal Funds	20,829.7	23,386.2	23,386.2	23,386.2	28,054.5	4,668.3	20.0%
Positions:							
Permanent Full Time	339	333	333	333	322	-11	-3.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Summary General Funds Only
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Military & Veterans Affairs							
Office of the Commissioner	4,315.7	2,898.6	2,898.6	2,898.6	2,642.9	-255.7	-8.8%
Homeland Security & Emerg Mgt	2,639.9	2,646.9	2,646.9	2,646.9	2,547.4	-99.5	-3.8%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	533.1	627.2	627.2	627.2	623.1	-4.1	-0.7%
Army Guard Facilities Maint.	2,756.9	3,149.5	3,093.5	3,093.5	2,755.6	-337.9	-10.9%
Air Guard Facilities Maint.	1,323.9	1,805.1	1,798.2	1,798.2	1,706.6	-91.6	-5.1%
Alaska Military Youth Academy	403.8	4,979.0	4,979.0	4,979.0	4,964.0	-15.0	-0.3%
Veterans' Services	1,828.2	1,785.3	1,785.3	1,785.3	1,794.9	9.6	0.5%
State Active Duty	5.2	5.0	5.0	5.0	5.0	0.0	0.0%
RDU Totals:	14,106.7	18,196.6	18,133.7	18,133.7	17,339.5	-794.2	-4.4%
Alaska National Guard Benefits							
Retirement Benefits	740.1	627.3	627.3	627.3	734.5	107.2	17.1%
RDU Totals:	740.1	627.3	627.3	627.3	734.5	107.2	17.1%
Alaska Aerospace Corporation							
AK Aerospace Corp	3,914.0	2,460.5	2,460.5	2,460.5	0.0	-2,460.5	-100.0%
AAC Facilities Maintenance	4,215.2	3,623.8	3,623.8	3,623.8	0.0	-3,623.8	-100.0%
RDU Totals:	8,129.2	6,084.3	6,084.3	6,084.3	0.0	-6,084.3	-100.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-62.9	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	-62.9	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	22,953.9	24,816.9	24,816.9	24,816.9	18,045.6	-6,771.3	-27.3%
Designated Gen (DGF):	22.1	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:	22,976.0	24,845.3	24,845.3	24,845.3	18,074.0	-6,771.3	-27.3%

Component Summary All Funds
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Military & Veterans Affairs							
Office of the Commissioner	7,459.9	6,165.8	6,165.8	6,405.0	6,805.0	400.0	6.2%
Homeland Security & Emerg Mgt	9,674.1	9,616.5	9,616.5	9,616.5	9,534.5	-82.0	-0.9%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	533.4	627.2	627.2	627.2	623.1	-4.1	-0.7%
Army Guard Facilities Maint.	12,603.3	14,085.7	14,029.7	13,790.5	12,889.7	-900.8	-6.5%
Air Guard Facilities Maint.	5,128.5	6,275.4	6,268.5	6,268.5	6,186.0	-82.5	-1.3%
Alaska Military Youth Academy	9,475.4	10,454.1	10,454.1	10,454.1	11,823.7	1,369.6	13.1%
Veterans' Services	1,841.0	1,798.1	1,797.5	1,797.5	2,057.7	260.2	14.5%
State Active Duty	474.8	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Totals:	47,490.4	49,647.8	49,584.3	49,584.3	50,544.7	960.4	1.9%
Alaska National Guard Benefits							
Retirement Benefits	740.1	627.3	627.3	627.3	734.5	107.2	17.1%
RDU Totals:	740.1	627.3	627.3	627.3	734.5	107.2	17.1%
Alaska Aerospace Corporation							
AK Aerospace Corp	4,377.3	4,062.6	4,062.6	4,062.6	4,613.3	550.7	13.6%
AAC Facilities Maintenance	5,492.7	6,062.9	6,062.9	6,062.9	2,463.0	-3,599.9	-59.4%
RDU Totals:	9,870.0	10,125.5	10,125.5	10,125.5	7,076.3	-3,049.2	-30.1%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-62.9	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	-62.9	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	22,953.9	24,816.9	24,816.9	24,816.9	18,045.6	-6,771.3	-27.3%
Designated Gen (DGF):	22.1	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds:	14,294.8	12,106.2	12,105.6	12,105.6	12,227.0	121.4	1.0%
Federal Funds:	20,829.7	23,386.2	23,386.2	23,386.2	28,054.5	4,668.3	20.0%
Total Funds:	58,100.5	60,337.7	60,337.1	60,337.1	58,355.5	-1,981.6	-3.3%
Permanent Full Time:	339	333	333	333	322	-11	-3.3%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	342	336	336	336	325	-11	-3.3%

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Military and Veterans Affairs Totals:			6,359.5
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0
51015 Interagency Receipts	59050 Education	Not Specified	859.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	87.2
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	30.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	544.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	323.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	706.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,877.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	26.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	41.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	15.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	509.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	49.1
RDU: Military & Veterans Affairs (530)			6,359.5
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0
51015 Interagency Receipts	59050 Education	Not Specified	859.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	87.2
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	30.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	544.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	323.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	706.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,877.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	602.9
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	26.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	41.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	15.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	509.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	49.1
Component: Office of the Commissioner (414)			1,738.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	55.2
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	30.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	452.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	323.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	257.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	552.9
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	26.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	41.3
Component: Homeland Security and Emergency Management (2657)			1,877.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,877.4
Component: Army Guard Facilities Maintenance (415)			1,365.4
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	32.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	92.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	449.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	50.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	15.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	509.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	49.1
Component: Air Guard Facilities Maintenance (416)			48.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.8
Component: Alaska Military Youth Academy (1969)			1,229.3
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0
51015 Interagency Receipts	59050 Education	Not Specified	859.3
Component: State Active Duty (836)			100.0
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
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