

**State of Alaska  
FY2016 Governor Amended 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 2014**

See specific detail at component level.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2016**

See specific detail at component level.

**Contact Information**

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

*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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	4,315.7	2,089.4	1,054.8	7,459.9	2,898.6	1,975.3	1,531.1	6,405.0	2,642.9	2,008.4	2,153.7	6,805.0
Homeland Security & Emerg Mgt	2,639.9	3,157.6	3,876.6	9,674.1	2,646.9	2,911.2	4,058.4	9,616.5	2,547.4	2,955.6	4,031.5	9,534.5
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	533.1	0.3	0.0	533.4	627.2	0.0	0.0	627.2	623.1	0.0	0.0	623.1
Army Guard Facilities Maint.	2,756.9	1,588.8	8,257.6	12,603.3	3,093.5	1,549.2	9,147.8	13,790.5	2,755.6	1,551.1	8,583.0	12,889.7
Air Guard Facilities Maint.	1,323.9	97.7	3,706.9	5,128.5	1,798.2	48.2	4,422.1	6,268.5	1,706.6	48.8	4,430.6	6,186.0
Alaska Military Youth Academy	403.8	5,147.9	3,923.7	9,475.4	4,979.0	1,248.3	4,226.8	10,454.1	4,964.0	1,259.0	5,600.7	11,823.7
Veterans' Services	1,828.2	12.8	0.0	1,841.0	1,785.3	12.2	0.0	1,797.5	1,794.9	12.8	250.0	2,057.7
State Active Duty	5.2	469.6	0.0	474.8	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
<b>Totals</b>	<b>14,106.7</b>	<b>12,564.1</b>	<b>20,819.6</b>	<b>47,490.4</b>	<b>18,133.7</b>	<b>8,064.4</b>	<b>23,386.2</b>	<b>49,584.3</b>	<b>17,339.5</b>	<b>8,155.7</b>	<b>25,049.5</b>	<b>50,544.7</b>

**Military & Veterans Affairs**  
**Summary of RDU Budget Changes by Component**  
**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>
<b>FY2015 Management Plan</b>	<b>18,105.3</b>	<b>28.4</b>	<b>8,064.4</b>	<b>23,386.2</b>	<b>49,584.3</b>
<b>One-time items:</b>					
-Office of the Commissioner	-300.0	0.0	0.0	0.0	-300.0
-Veterans' Services	0.0	0.0	-12.2	0.0	-12.2
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	344.3	0.0	33.1	622.6	1,000.0
-Homeland Security & Emerg Mgt	34.1	0.0	44.4	48.6	127.1
-National Guard Military Hdqtrs	9.6	0.0	0.0	0.0	9.6
-Army Guard Facilities Maint.	12.1	0.0	1.9	-564.8	-550.8
-Air Guard Facilities Maint.	2.9	0.0	0.6	8.5	12.0
-Alaska Military Youth Academy	53.2	0.0	10.7	73.9	137.8
-Veterans' Services	9.6	0.0	12.8	0.0	22.4
<b>Proposed budget increases:</b>					
-Alaska Military Youth Academy	0.0	0.0	0.0	1,300.0	1,300.0
-Veterans' Services	350.0	0.0	0.0	250.0	600.0
<b>Proposed budget decreases:</b>					
-Office of the Commissioner	-300.0	0.0	0.0	0.0	-300.0
-Homeland Security & Emerg Mgt	-133.6	0.0	0.0	-75.5	-209.1
-National Guard Military Hdqtrs	-13.7	0.0	0.0	0.0	-13.7
-Army Guard Facilities Maint.	-350.0	0.0	0.0	0.0	-350.0
-Air Guard Facilities Maint.	-94.5	0.0	0.0	0.0	-94.5
-Alaska Military Youth Academy	-68.2	0.0	0.0	0.0	-68.2
-Veterans' Services	-350.0	0.0	0.0	0.0	-350.0
<b>FY2016 Governor Amended</b>	<b>17,311.1</b>	<b>28.4</b>	<b>8,155.7</b>	<b>25,049.5</b>	<b>50,544.7</b>