

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

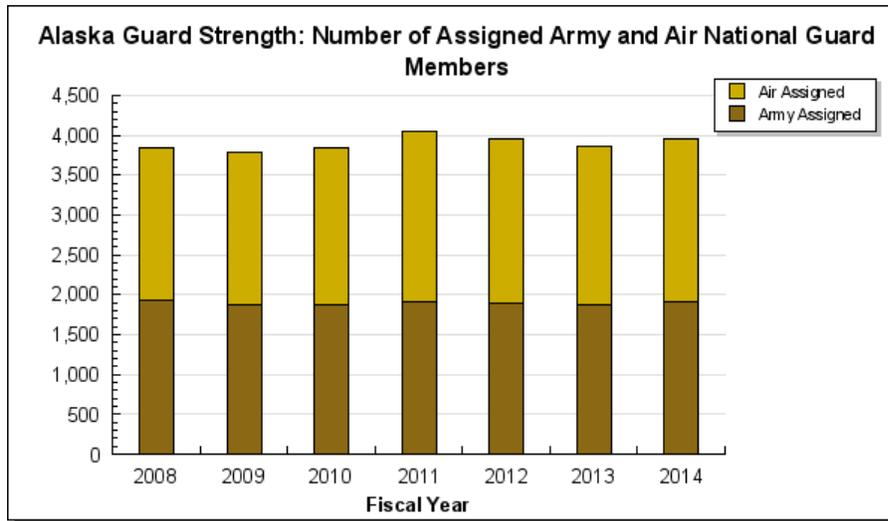
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
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
2. Disaster Preparedness/Response and Recovery	\$3,536.8	\$9.6	\$3,483.0	\$4,514.2	\$11,543.6	62	0	0
3. Youth Intervention	\$5,185.2	\$1.0	\$1,762.0	\$4,518.2	\$11,466.4	92	1	1
4. Outreach to Veterans and Military Families	\$1,921.7	\$0.0	\$91.2	\$0.0	\$2,012.9	4	0	0
Department Totals	\$24,816.9	\$28.4	\$12,105.6	\$23,386.2	\$60,337.1	333	2	1

Performance Detail

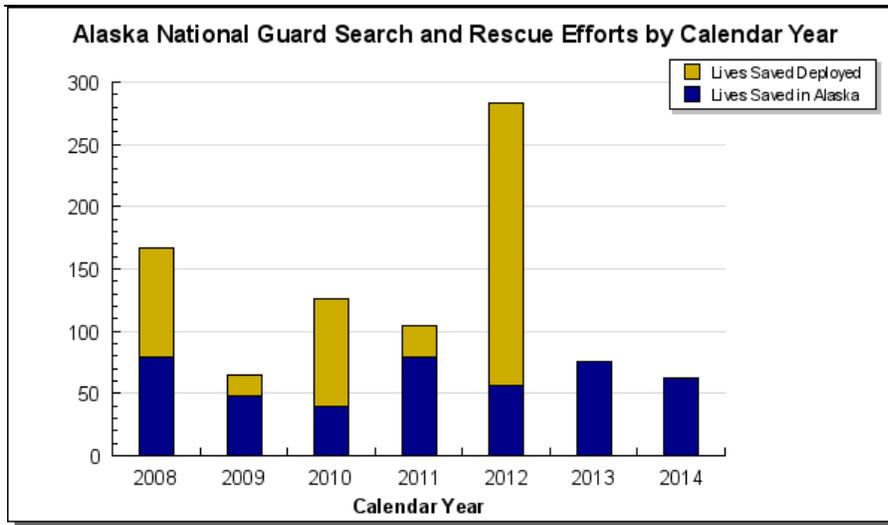
A1: Core Service - Defend and Protect Alaska and the United States

Target #1: Number of assigned Army and Air National Guard members in Alaska.



Methodology: Number is an average by fiscal year.

Target #2: Number of lives saved.



Analysis of results and challenges: Deployed Locations:

2008: Katrina & Afghanistan

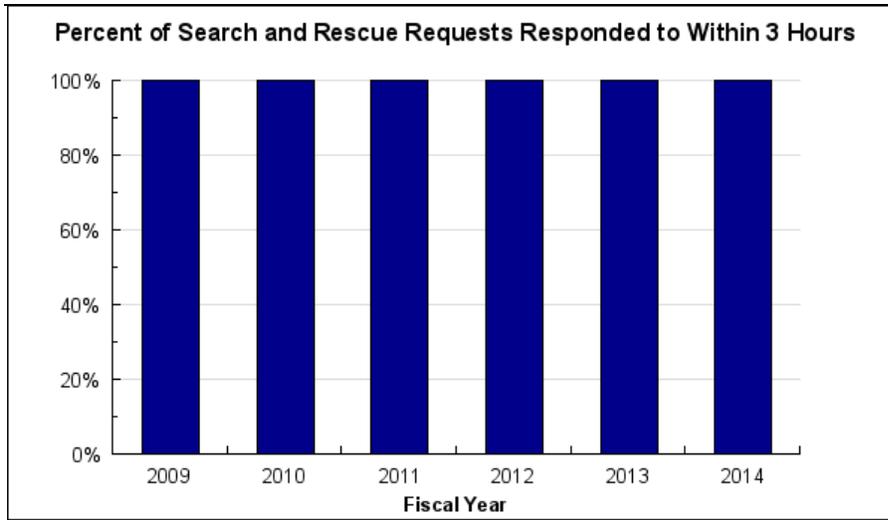
2009: Hurricane Gustav

2012: Afghanistan

2013: No deployments (dwell time following 2012 deployment)

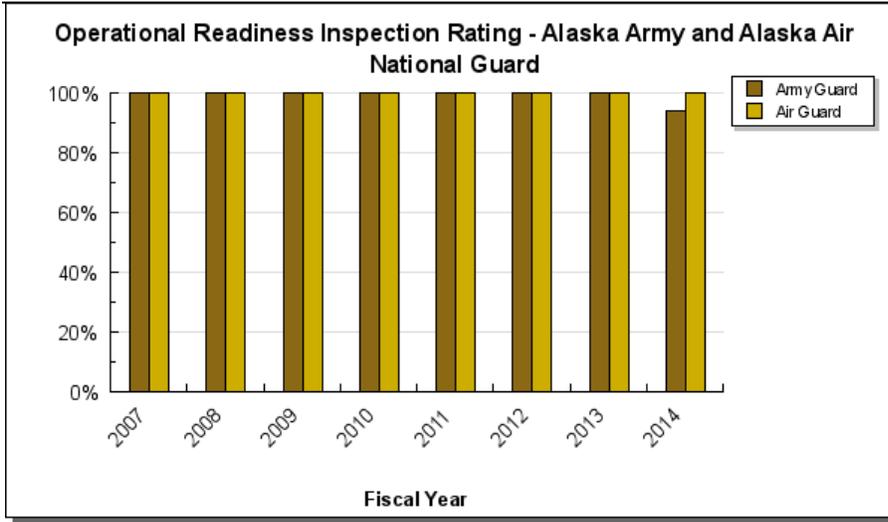
2014: Horn of Africa, Kuwait, Qatar, and Guam

Target #3: Percent of search and rescue requests responded to within three hours.



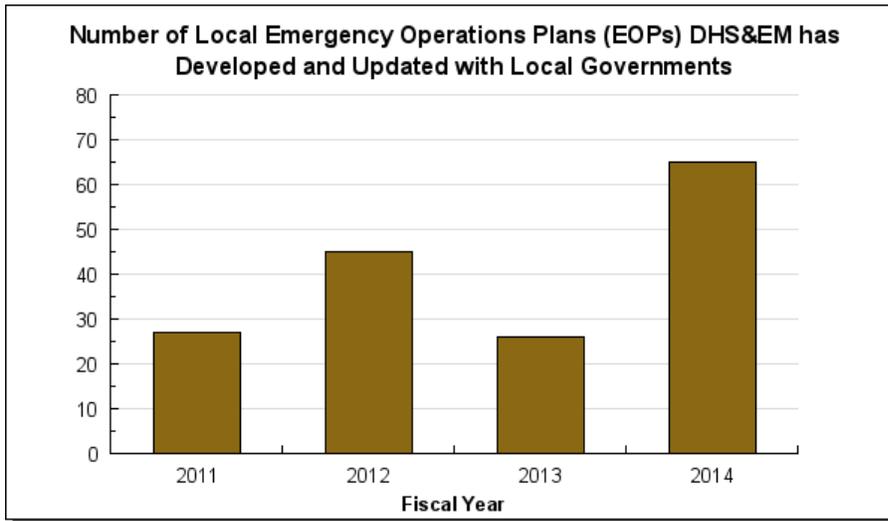
Analysis of results and challenges: The Rescue Coordination Center follows a priority list for available assets (local authorities, State Troopers, Civil Air Patrol, civil assistance etc) prior to being called out. When they are called for life threatening events, the response time is within 3 hours of a request and most often within 1 hour.

Target #4: Rating of the operational readiness inspections.

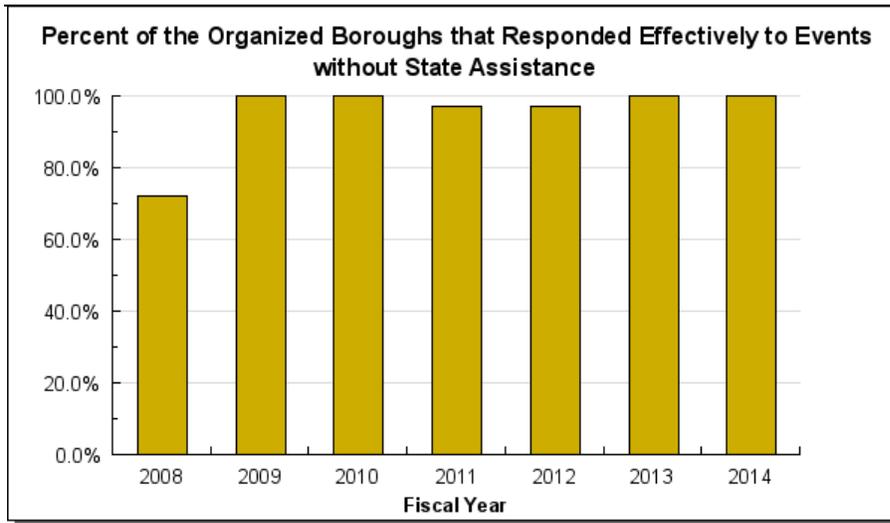


A2: Core Service - Disaster Preparedness/Response and Recovery

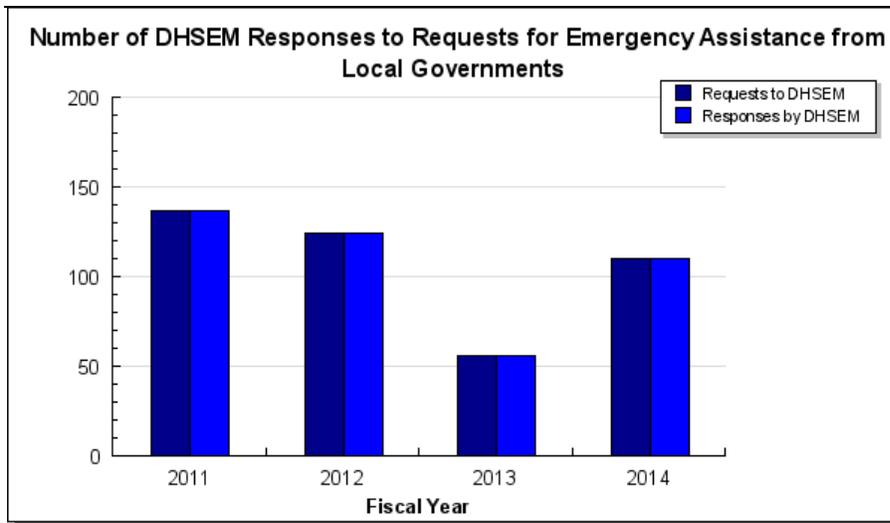
Target #1: Develop and Update Local Emergency Operations Plans (EOPs).



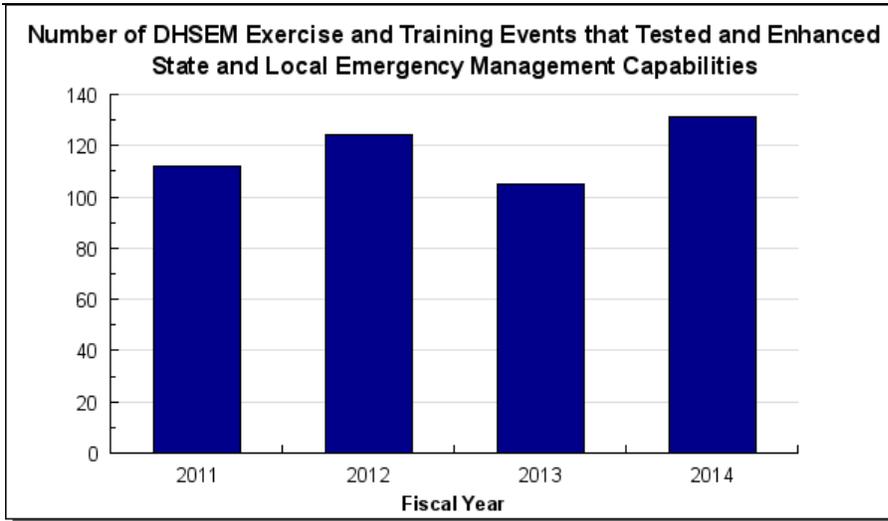
Target #2: Local governments are able to respond to disaster emergencies.



Target #3: Provide assistance to local governments requesting emergency/disaster response.

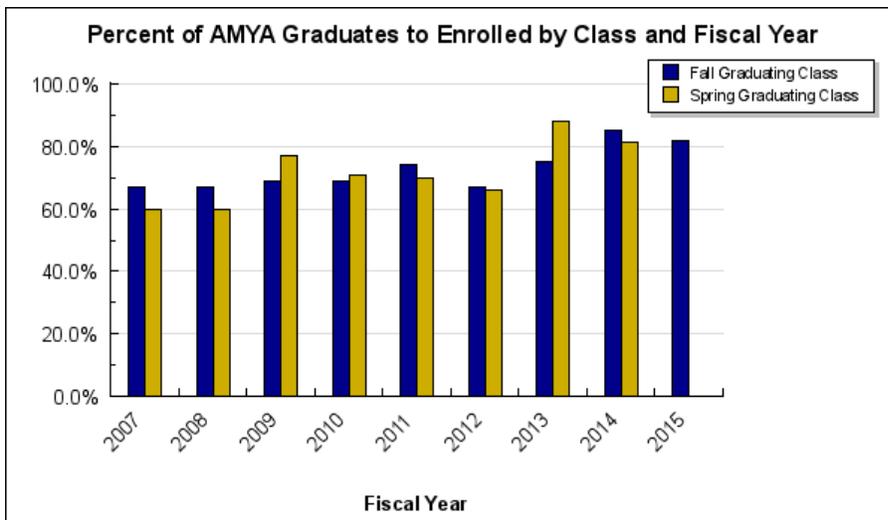


Target #4: Provide exercise and training to local governments to test and enhance their disaster response and recovery capabilities.

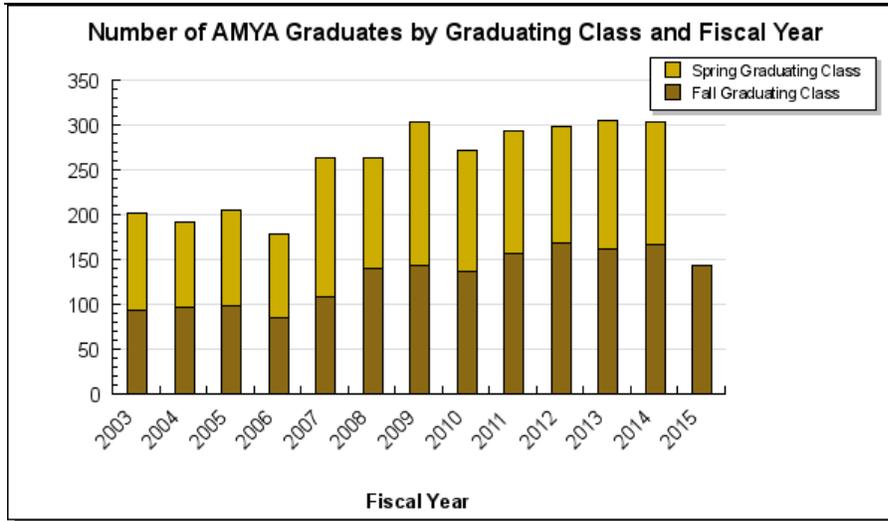


A3: Core Service - Youth Intervention

Target #1: Graduation rate.

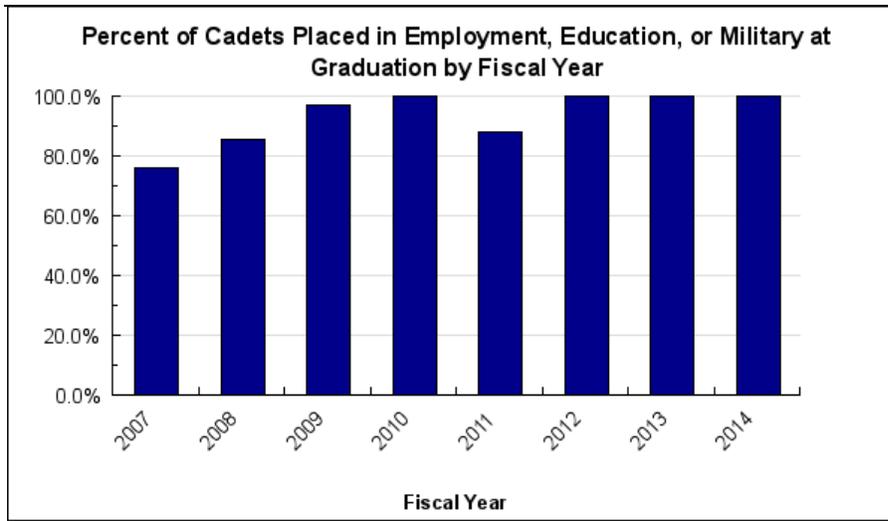


Target #2: Number of Graduates.

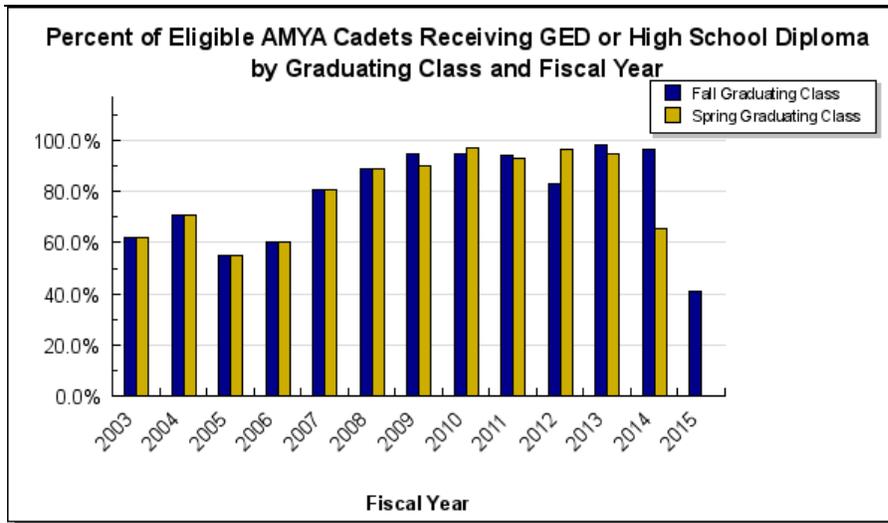


Methodology: Fall Graduates is AMYA Class 20XX-2 which graduates in the first quarter of the state fiscal year; Spring Graduates is AMYA Class 20XX-1 which graduates in the third quarter of the state fiscal year.

Target #3: Percent of Cadets Placed at Graduation.



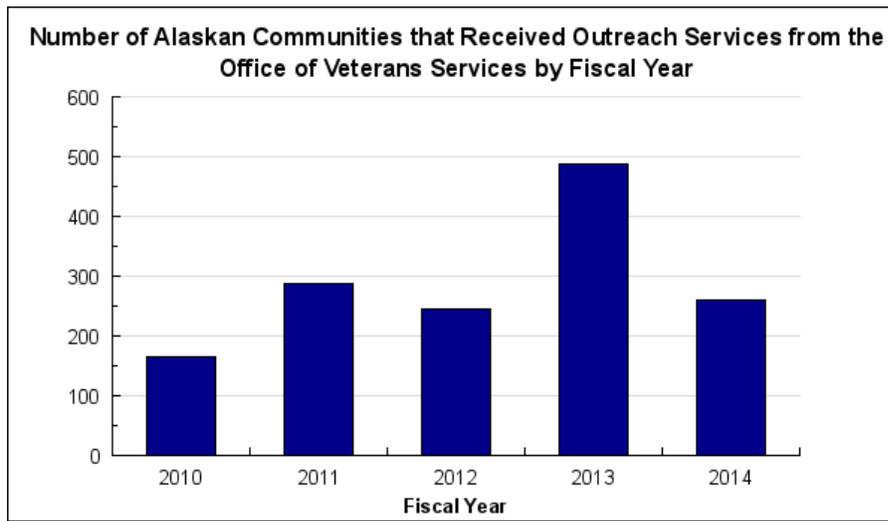
Target #4: Percent of eligible students receiving GED or high school diplomas.



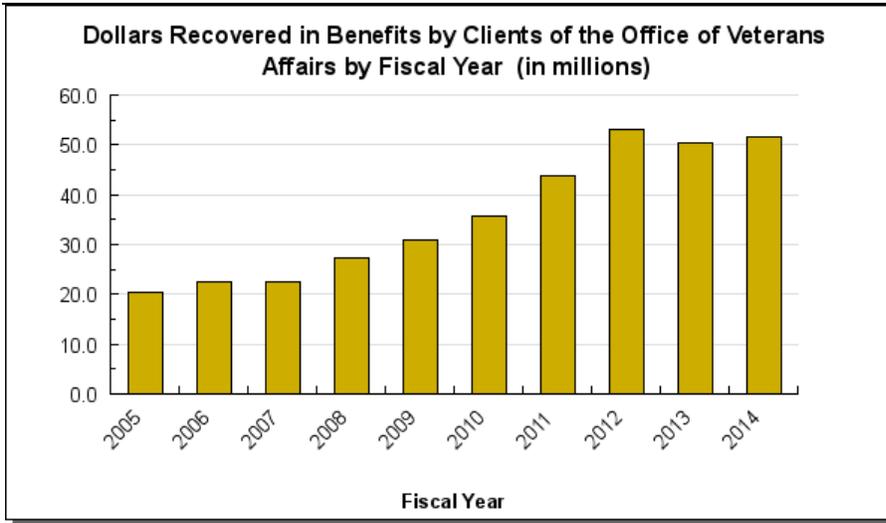
Methodology: Fall Graduates is AMYA Class 20XX-2 which graduates in the first quarter of the state fiscal year; Spring Graduates is AMYA Class 20XX-1 which graduates in the third quarter of the state fiscal year.

A4: Core Service - Outreach to Veterans and Military Families

Target #1: Communities Receiving Outreach.

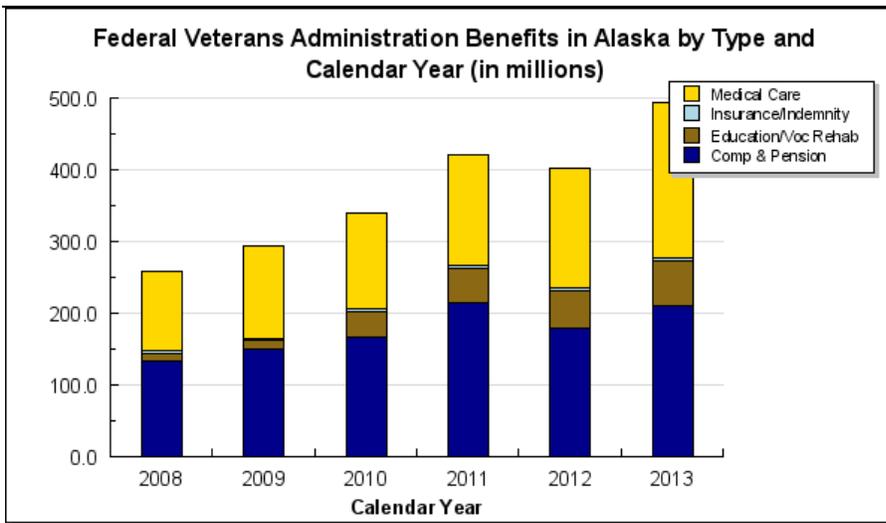


Target #2: Dollars Recovered in Benefits for Alaska's Veterans.



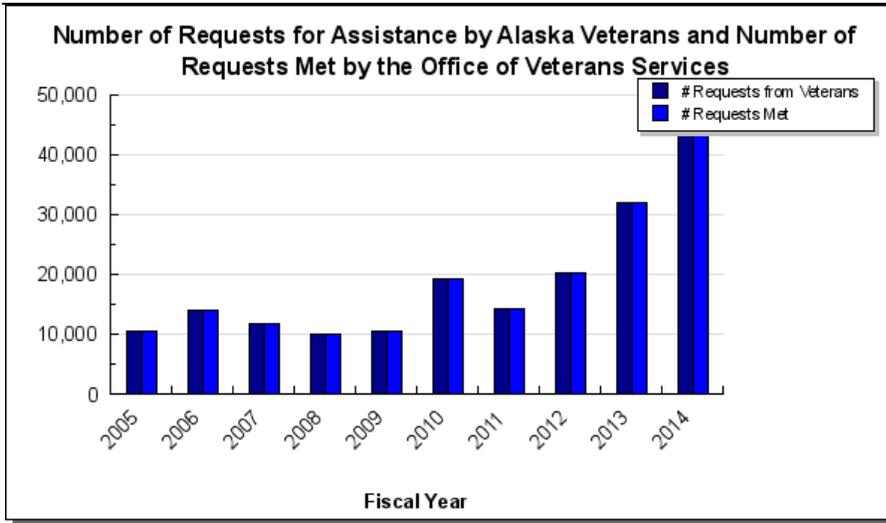
Analysis of results and challenges: These are one time payments to veterans/families due to a settlement of a claim.

Target #3: Federal Veteran Administration (VA) Expenditures in Alaska.



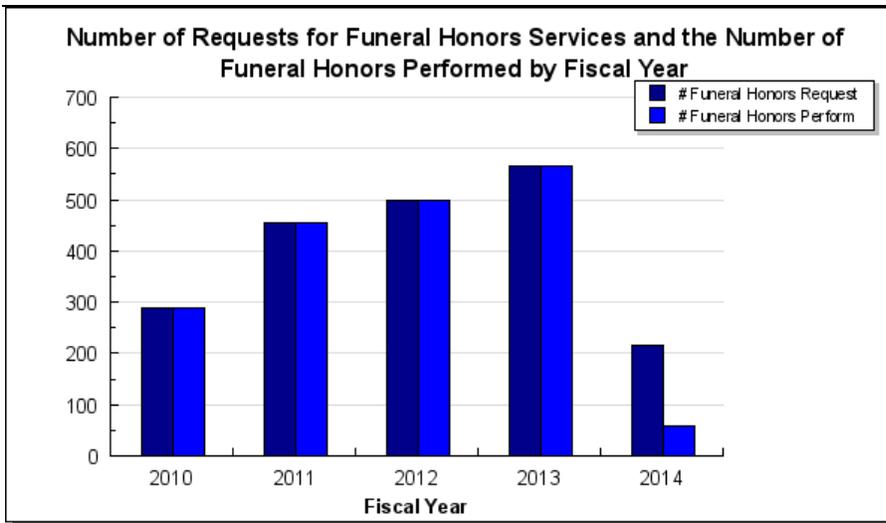
Methodology: Geographic Distribution of VA Expenditures (GDX) report.

Target #4: Requests for Assistance by Veterans.

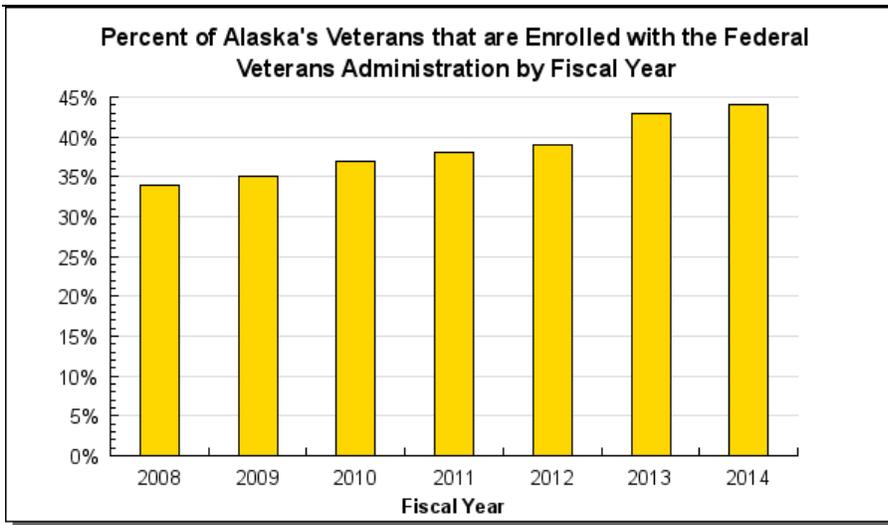


Methodology: Includes requests made to Veteran Service Officers under grant contracts.

Target #5: Requests for Funeral Honors.



Target #6: Veterans Registered with the Federal Veterans Administration (VA).



Methodology: Geographic Distribution of VA Expenditures (GDV) report.

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	66,987.5	58,100.5	60,337.7	60,337.1	60,337.1	-8,887.0	-13.3%
Objects of Expenditure:							
71000 Personal Services	34,661.2	30,492.9	34,286.6	34,286.6	34,286.6	-4,168.3	-12.0%
72000 Travel	1,546.9	1,338.6	1,046.8	1,046.8	1,046.8	-208.3	-13.5%
73000 Services	23,193.8	19,537.3	19,863.6	19,863.6	19,863.6	-3,656.5	-15.8%
74000 Commodities	3,646.5	3,013.5	2,692.1	2,692.1	2,692.1	-633.0	-17.4%
75000 Capital Outlay	1,392.5	1,318.1	118.8	118.8	118.8	-74.4	-5.3%
77000 Grants, Benefits	2,546.6	2,400.1	2,329.8	2,329.2	2,329.2	-146.5	-5.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	25,361.1	20,829.7	23,386.2	23,386.2	23,386.2	-4,531.4	-17.9%
1003 G/F Match (UGF)	5,229.4	5,229.5	6,456.6	6,456.6	6,456.6	0.1	0.0%
1004 Gen Fund (UGF)	18,011.7	17,724.4	18,360.3	18,360.3	18,360.3	-287.3	-1.6%
1005 GF/Prgm (DGF)	28.4	22.1	28.4	28.4	28.4	-6.3	-22.2%
1007 I/A Rcpts (Other)	13,220.6	11,296.6	6,290.0	6,290.0	6,290.0	-1,924.0	-14.6%
1061 CIP Rcpts (Other)	2,967.5	1,177.3	1,715.9	1,715.9	1,715.9	-1,790.2	-60.3%
1101 AERO Rcpts (Other)	1,721.3	1,721.3	3,652.5	3,652.5	3,652.5	0.0	0.0%
1108 Stat Desig (Other)	434.7	86.8	435.0	435.0	435.0	-347.9	-80.0%
1181 Vets Endow (Other)	12.8	12.8	12.8	12.2	12.2	0.0	0.0%
Totals:							
Unrestricted General (UGF)	23,241.1	22,953.9	24,816.9	24,816.9	24,816.9	-287.2	-1.2%
Designated General (DGF)	28.4	22.1	28.4	28.4	28.4	-6.3	-22.2%
Other Funds	18,356.9	14,294.8	12,106.2	12,105.6	12,105.6	-4,062.1	-22.1%
Federal Funds	25,361.1	20,829.7	23,386.2	23,386.2	23,386.2	-4,531.4	-17.9%

Positions:

Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Permanent Full Time	339	339	333	333	333	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Military & Veterans Affairs							
Office of the Commissioner	8,156.7	7,459.9	6,165.8	6,165.8	6,405.0	-696.8	-8.5%
Homeland Security & Emerg Mgt	10,912.4	9,674.1	9,616.5	9,616.5	9,616.5	-1,238.3	-11.3%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	593.3	533.4	627.2	627.2	627.2	-59.9	-10.1%
Army Guard Facilities Maint.	13,934.6	12,603.3	14,085.7	14,029.7	13,790.5	-1,331.3	-9.6%
Air Guard Facilities Maint.	7,175.5	5,128.5	6,275.4	6,268.5	6,268.5	-2,047.0	-28.5%
Alaska Military Youth Academy	11,540.3	9,475.4	10,454.1	10,454.1	10,454.1	-2,064.9	-17.9%
Veterans' Services	1,856.1	1,841.0	1,798.1	1,797.5	1,797.5	-15.1	-0.8%
State Active Duty	734.9	474.8	325.0	325.0	325.0	-260.1	-35.4%
RDU Total:	55,203.8	47,490.4	49,647.8	49,584.3	49,584.3	-7,713.4	-14.0%
Alaska National Guard Benefits							
Retirement Benefits	740.1	740.1	627.3	627.3	627.3	0.0	0.0%
RDU Total:	740.1	740.1	627.3	627.3	627.3	0.0	0.0%
Alaska Aerospace Corporation							
AK Aerospace Corp	4,906.7	4,377.3	4,062.6	4,062.6	4,062.6	-529.4	-10.8%
AAC Facilities Maintenance	6,136.9	5,492.7	6,062.9	6,062.9	6,062.9	-644.2	-10.5%
RDU Total:	11,043.6	9,870.0	10,125.5	10,125.5	10,125.5	-1,173.6	-10.6%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Agency Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-62.9	0.0	0.0	0.0	0.0%
RDU Total:	0.0	0.0	-62.9	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	23,241.1	22,953.9	24,816.9	24,816.9	24,816.9	-287.2	-1.2%
Designated General (DGF):	28.4	22.1	28.4	28.4	28.4	-6.3	-22.2%
Other:	18,356.9	14,294.8	12,106.2	12,105.6	12,105.6	-4,062.1	-22.1%
Federal:	25,361.1	20,829.7	23,386.2	23,386.2	23,386.2	-4,531.4	-17.9%
Total Funds:	66,987.5	58,100.5	60,337.7	60,337.1	60,337.1	-8,887.0	-13.3%
Permanent Full Time:	339	339	333	333	333	0	0.0%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	342	342	336	336	336	0	0.0%

UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Military and Veterans Affairs (9)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Military & Veterans Affairs (530)	Office of the Commissioner (414)	2,898.6	0.0	1,975.3	1,531.1	6,405.0	50	0	0
Military & Veterans Affairs (530)	Homeland Security and Emergency Management (2657)	2,637.3	9.6	2,911.2	4,058.4	9,616.5	62	0	0
Military & Veterans Affairs (530)	Local Emergency Planning Committee (2577)	300.0	0.0	0.0	0.0	300.0	0	0	0
Military & Veterans Affairs (530)	National Guard Military Headquarters (2135)	627.2	0.0	0.0	0.0	627.2	3	0	0
Military & Veterans Affairs (530)	Army Guard Facilities Maintenance (415)	3,075.7	17.8	1,549.2	9,147.8	13,790.5	46	1	0
Military & Veterans Affairs (530)	Air Guard Facilities Maintenance (416)	1,798.2	0.0	48.2	4,422.1	6,268.5	33	0	0
Military & Veterans Affairs (530)	Alaska Military Youth Academy (1969)	4,978.0	1.0	1,248.3	4,226.8	10,454.1	89	1	1
Military & Veterans Affairs (530)	Veterans' Services (421)	1,785.3	0.0	12.2	0.0	1,797.5	4	0	0
Military & Veterans Affairs (530)	State Active Duty (836)	5.0	0.0	320.0	0.0	325.0	0	0	0
Alaska National Guard Benefits (131)	Retirement Benefits (420)	627.3	0.0	0.0	0.0	627.3	0	0	0
Alaska Aerospace Corporation (127)	Alaska Aerospace Corporation (1424)	2,460.5	0.0	1,602.1	0.0	4,062.6	18	0	0
Alaska Aerospace Corporation (127)	Alaska Aerospace Corporation Facilities Maintenance (2362)	3,623.8	0.0	2,439.1	0.0	6,062.9	28	0	0
Agency Unallocated Reduction (626)	Unallocated Reduction (2246)	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Military and Veterans Affairs Total:		24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	2	1

**Military & Veterans Affairs
Only**

FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Military and Veterans Affairs						
	Army Guard Construction, Contingency, and Planning	0	0	0	10,000,000	10,000,000
	Fairbanks Veterans Cemetery - Gold Rush Historic Ditch Mitigation	100,000	0	0	0	100,000
	State Homeland Security Grant Programs	0	0	0	4,500,000	4,500,000
	Armory Facilities Projects	1,637,500	0	0	2,362,500	4,000,000
	Fairbanks Facilities Projects	187,500	0	0	562,500	750,000
	Joint Base Elmendorf Richardson Facilities Projects	1,000,000	0	0	1,350,000	2,350,000
	Statewide Facilities Projects	450,000	0	0	450,000	900,000
	Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	7,903,100	11,903,100
	Alcantra Armory Deferred Maintenance	0	0	0	430,000	430,000
	Fairbanks Armory Deferred Maintenance	30,000	0	0	250,000	280,000
	Joint Base Elmendorf Richardson Deferred Maintenance	661,100	0	0	5,808,100	6,469,200
	Kipnuk Armory Deferred Maintenance	25,000	0	0	95,000	120,000
	Kodiak Armory Deferred Maintenance	10,000	0	0	10,000	20,000
	Kodiak Launch Complex Deferred Maintenance	2,405,900	0	0	0	2,405,900
	Kotzebue Hangar Deferred Maintenance	605,000	0	0	0	605,000
	Southeast Armories Deferred Maintenance	180,000	0	0	318,000	498,000
	Statewide Armories Deferred Maintenance	70,000	0	0	80,000	150,000
	Western/Rural Interior Region Deferred Maintenance	13,000	0	0	912,000	925,000
	Department of Military and Veterans Affairs Subtotal	5,737,500	0	0	24,765,600	30,503,100
	TOTAL STATE AGENCIES	5,737,500	0	0	24,765,600	30,503,100
	TOTAL STATEWIDE	5,737,500	0	0	24,765,600	30,503,100