

**State of Alaska**  
**FY2017 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 2015**

See specific detail at component level.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2017**

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*

	FY2015 Actuals				FY2016 Management Plan				FY2017 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	3,020.5	1,817.2	1,314.0	6,151.7	2,396.2	1,950.3	2,146.2	6,492.7	3,816.2	1,950.3	2,146.2	7,912.7
Homeland Security & Emerg Mgt	2,637.3	2,499.9	3,749.1	8,886.3	2,467.3	2,955.6	4,031.5	9,454.4	2,467.3	2,955.6	4,031.5	9,454.4
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	612.5	0.0	0.0	612.5	623.1	0.0	0.0	623.1	623.1	0.0	0.0	623.1
Army Guard Facilities Maint.	3,442.8	1,067.2	5,617.0	10,127.0	2,706.9	1,551.1	8,512.3	12,770.3	2,706.9	1,551.1	8,512.3	12,770.3
Air Guard Facilities Maint.	1,653.1	106.0	3,503.1	5,262.2	1,667.9	48.8	4,359.5	6,076.2	1,667.9	48.8	4,359.5	6,076.2
Alaska Military Youth Academy	4,962.7	361.2	3,635.9	8,959.8	4,558.7	1,133.0	5,600.7	11,292.4	4,558.7	1,133.0	4,300.7	9,992.4
Veterans' Services	1,789.5	0.3	158.3	1,948.1	1,794.9	11.6	250.0	2,056.5	1,794.9	12.8	250.0	2,057.7
State Active Duty	5.0	34.6	0.0	39.6	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
<b>Totals</b>	<b>18,423.4</b>	<b>5,886.4</b>	<b>17,977.4</b>	<b>42,287.2</b>	<b>16,520.0</b>	<b>7,970.4</b>	<b>24,900.2</b>	<b>49,390.6</b>	<b>17,940.0</b>	<b>7,971.6</b>	<b>23,600.2</b>	<b>49,511.8</b>

**Military & Veterans Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 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>
<b>FY2016 Management Plan</b>	16,491.6	28.4	7,970.4	24,900.2	49,390.6
<b>One-time items:</b>					
-Alaska Military Youth Academy	0.0	0.0	0.0	-1,300.0	-1,300.0
-Veterans' Services	0.0	0.0	-11.6	-250.0	-261.6
<b>Adjustments which continue current level of service:</b>					
-Veterans' Services	0.0	0.0	12.8	250.0	262.8
<b>Proposed budget increases:</b>					
-Office of the Commissioner	1,420.0	0.0	0.0	0.0	1,420.0
<b>FY2017 Governor</b>	<b>17,911.6</b>	<b>28.4</b>	<b>7,971.6</b>	<b>23,600.2</b>	<b>49,511.8</b>