

State of Alaska FY2008 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.

Core Services

See specific detail at component level.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$44,546,300	Personnel:	
	Full time	294
	Part time	4
	Total	298

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2008

See specific detail at component level.

Major RDU Accomplishments in 2006

See specific detail at component level.

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures	None.											
Non-Formula Expenditures												
Office of the Commissioner	1,831.9	372.4	969.9	3,174.2	1,877.5	730.8	685.3	3,293.6	2,113.8	730.8	685.3	3,529.9
Homeland Security & Emerg Svc	2,199.6	1,971.6	1,840.6	6,011.8	2,130.4	2,544.8	1,464.9	6,140.1	2,643.6	2,544.8	1,475.7	6,664.1
Local Emergency Planning Committ	0.0	0.0	289.1	289.1	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
National Guard Military Hdqtrs	742.4	0.0	0.0	742.4	877.1	100.0	0.0	977.1	937.2	100.0	0.0	1,037.2
Army Guard Facilities Maint.	2,355.6	7,073.7	1,274.7	10,704.0	2,829.2	8,504.7	1,029.3	12,363.2	3,631.2	8,504.7	1,032.8	13,168.7
Air Guard Facilities Maint.	1,424.5	4,822.5	0.0	6,247.0	1,331.3	5,302.4	0.0	6,633.7	1,813.1	5,302.4	0.0	7,115.5
Alaska Military Youth Academy	1,137.7	2,171.8	5,248.0	8,557.5	912.2	2,909.0	6,009.8	9,831.0	71.8	3,434.1	7,119.6	10,625.5
STARBASE	23.1	261.4	0.0	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans' Services	700.4	47.0	11.6	759.0	787.6	90.1	12.4	890.1	810.5	90.1	12.4	913.0
Emerg Communications	615.4	0.0	217.0	832.4	354.0	0.0	270.9	624.9	565.1	0.0	284.6	849.7
State Active Duty	0.0	0.0	37.2	37.2	22.7	0.0	320.0	342.7	22.7	0.0	320.0	342.7
Totals	11,030.6	16,720.4	9,888.1	37,639.1	11,122.0	20,181.8	10,092.6	41,396.4	12,609.0	20,706.9	11,230.4	44,546.3

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	11,122.0	20,181.8	10,092.6	41,396.4
Adjustments which will continue current level of service:				
-Office of the Commissioner	5.1	-57.6	-68.9	-121.4
-Homeland Security & Emerg Svc	280.2	-173.7	-106.1	0.4
-National Guard Military Hdqtrs	8.9	-8.5	0.0	0.4
-Army Guard Facilities Maint.	28.0	-428.9	0.0	-400.9
-Air Guard Facilities Maint.	295.3	-355.2	0.0	-59.9
-Alaska Military Youth Academy	0.0	-387.6	-612.2	-999.8
-Veterans' Services	5.7	-5.5	0.0	0.2
-Emerg Communications	0.4	0.0	0.2	0.6
Proposed budget decreases:				
-Alaska Military Youth Academy	-847.0	0.0	-1,026.7	-1,873.7
Proposed budget increases:				
-Office of the Commissioner	231.2	57.6	68.9	357.7
-Homeland Security & Emerg Svc	233.0	173.7	116.9	523.6
-National Guard Military Hdqtrs	51.2	8.5	0.0	59.7
-Army Guard Facilities Maint.	774.0	428.9	3.5	1,206.4
-Air Guard Facilities Maint.	186.5	355.2	0.0	541.7
-Alaska Military Youth Academy	6.6	912.7	2,748.7	3,668.0
-Veterans' Services	17.2	5.5	0.0	22.7
-Emerg Communications	210.7	0.0	13.5	224.2
FY2008 Governor	12,609.0	20,706.9	11,230.4	44,546.3