

State of Alaska FY2005 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska National Guard Results Delivery Unit Budget Summary

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Alaska National Guard Results Delivery Unit

Contribution to Department's Mission

See specific component missions.

Core Services

See specific data at component level.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$26,808,600	Personnel:	
	Full time	207
	Part time	5
	Total	212

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2005

See specific detail at component level.

Major RDU Accomplishments in 2003

See specific detail at component level.

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**Alaska National Guard
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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	0.0	0.0	0.0	0.0	1,163.2	394.2	263.5	1,820.9	1,314.0	662.6	504.9	2,481.5
National Guard Military Hdqtrs	225.8	0.0	0.0	225.8	226.8	0.0	0.0	226.8	242.8	0.0	0.0	242.8
Army Guard Facilities Maint.	2,419.7	6,656.3	723.3	9,799.3	2,242.5	8,837.1	847.8	11,927.4	2,037.2	8,494.0	852.7	11,383.9
Air Guard Facilities Maint.	877.6	4,298.4	0.0	5,176.0	898.0	5,061.8	0.0	5,959.8	785.5	4,835.2	0.0	5,620.7
State Active Duty	0.0	1.3	92.2	93.5	0.0	0.0	320.0	320.0	0.0	0.0	320.0	320.0
Alaska Military Youth Academy	243.8	2,007.8	3,112.1	5,363.7	0.0	2,193.4	3,900.1	6,093.5	133.4	2,268.6	4,048.8	6,450.8
STARBASE	0.0	287.8	0.0	287.8	0.0	299.2	0.0	299.2	0.0	308.9	0.0	308.9
Totals	3,766.9	13,251.6	3,927.6	20,946.1	4,530.5	16,785.7	5,331.4	26,647.6	4,512.9	16,569.3	5,726.4	26,808.6

**Alaska National Guard
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	4,530.5	16,785.7	5,331.4	26,647.6
Adjustments which will continue current level of service:				
-Office of the Commissioner	171.8	283.5	10.8	466.1
-National Guard Military Hdqtrs	16.0	0.0	0.0	16.0
-Army Guard Facilities Maint.	-93.3	-158.3	4.9	-246.7
-Air Guard Facilities Maint.	0.0	110.9	0.0	110.9
-Alaska Military Youth Academy	0.0	75.2	107.6	182.8
-STARBASE	0.0	9.7	0.0	9.7
Proposed budget decreases:				
-Office of the Commissioner	-21.0	-15.1	-21.2	-57.3
-Army Guard Facilities Maint.	-112.0	-184.8	0.0	-296.8
-Air Guard Facilities Maint.	-112.5	-337.5	0.0	-450.0
-Alaska Military Youth Academy	0.0	0.0	-85.1	-85.1
Proposed budget increases:				
-Office of the Commissioner	0.0	0.0	251.8	251.8
-Alaska Military Youth Academy	133.4	0.0	126.2	259.6
FY2005 Governor	4,512.9	16,569.3	5,726.4	26,808.6