

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs

Department of Military and Veterans Affairs

Mission

The Department of Military and Veterans Affairs provides relevant and ready military forces that are fully prepared to mobilize and accomplish military missions, provide homeland defense, and respond to emergency requirements in the state or around the world. The remaining divisions of the Department are responsible to provide emergency services, training for at-risk juveniles, coordination of veterans assistance and programs, and support to other state and federal agencies in suppressing the use of illegal drugs.

Core Services

Alaska Army National Guard organizes, mans, equips and trains quality units to conduct tactical and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.

Alaska Air National Guard is a full-spectrum, combat ready aerospace force poised to respond in times of state, national and global need.

Alaska Military Youth Academy Programs provide three important core services to the citizens of Alaska. Behavior Modification: ChalleNGe program graduates must demonstrate leadership and maturity, be physically fit, emotionally stable and have a desire to be productive members of our society. Education: Academic education is provided as a core component of the ChalleNGe program. Placement: ChalleNGe program graduates are placed in school or work and have realistic plans for their futures, which they are committed to follow. The STARBASE Program is a catalyst in the education of Alaskan students by increasing performance and improving attitudes in the areas of Science and Technology.

Homeland Security and Emergency Management Division is charged with coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, preparedness, response and recovery activities.

Alaska Statewide Emergency Communications is a new component established to promote, facilitate and implement information management advancements statewide through interoperable communications practices and application of advanced technologies. Key initiatives are the implementation and expansion of the Alaska Land Mobile Radio System and the direct application of remote imaging technologies for the Alaska Aviation Safety Project.

National Guard Counter Drug Support Program assists law enforcement agencies in the eradication of drug use through training and enforcement operations.

State Active Duty Medevac Operations Program provides expedient rural emergency medical transport of Alaska's citizens to Alaska's Native Health Organizations medical facilities for emergency treatment.

Alaska National Guard Educational Benefits provides much needed educational benefits to Alaska's military population and promotes quality units as well as encourages enlistment and retention of the State's citizens.

Alaska State Defense Force maintains a prepared and trained mobilized police unit readily available to Alaska residents during times of emergency response.

Alaska State Veterans' Affairs develops and sustains statewide Veterans' advocacy programs for retired military Alaska residents.

State Emergency Response Commission is a team of local government participants throughout Alaska responsible for the planning and promotion of emergency response preparedness activities within their Alaskan localities.

Alaska National Guard Retirement and Benefits provides the annual appropriation to the National Guard and Naval Militia Retirement System for purposes of paying retired Alaskan veterans their earned retirement and health benefits.

Local Emergency Planning Committees (LEPCs) are responsible for planning, training and exercise activities for oil and hazardous substance releases and keeping their communities informed of oil and hazardous material locations within their jurisdictions. In addition, LEPCs are involved with other all-hazard planning, training and exercise activities with their local jurisdictions.

Alaska Naval Militia maintains a prepared and trained militia available for responses to State of Alaska emergencies and disasters.

Regimental Elders Program promotes and encourages native resident participation in National Guard programs throughout rural Alaska.

End Results	Strategies to Achieve Results
<p>A: One of Governor Murkowski's key initiatives is to strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.</p> <p><u>Target #1:</u> Reduce terrorism and disaster related public safety risks by increasing Alaskan public protection infrastructure and preparedness activities.</p> <p><u>Measure #1:</u> Number or percent of increased or enhanced National Guard and Homeland Security assets throughout Alaska. (See detail strategy measures.)</p>	<p>A1: Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities.</p> <p><u>Target #1:</u> 1850 Army Guardsmen assigned <u>Measure #1:</u> # of assigned personnel</p> <p><u>Target #2:</u> 2150 Air Guardsmen assigned <u>Measure #2:</u> # of assigned personnel</p> <p><u>Target #3:</u> To maintain a Training Measure of T-3 <u>Measure #3:</u> Quarterly Standard Installation/Division Personnel System (SIDPERS)</p> <p><u>Target #4:</u> 10 communities demonstrate increased resistance (mitigation) to terrorism or disaster events. <u>Measure #4:</u> Number of communities demonstrating increased resistance to terrorism or disaster events.</p> <p><u>Target #5:</u> 20 infrastructure components increase resistance (mitigation) to terrorism or disaster events. <u>Measure #5:</u> Number of infrastructure components demonstrating increased resistance to terrorism or disaster events.</p> <p><u>Target #6:</u> 90% of requests for emergency assistance are responded to within 4 hours. <u>Measure #6:</u> % of requests responded to within 4 hours.</p>
End Results	Strategies to Achieve Results
<p>B: Governor Murkowski's desire is to expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.</p> <p><u>Target #1:</u> Increase enrollment, graduation, and job placement of Alaskan students.</p> <p><u>Measure #1:</u> See detail measures for each strategy.</p>	<p>B1: Maximize academic performance, provide job placement assistance, and increase enrollment through the Alaska Military Youth Academy.</p> <p><u>Target #1:</u> 90% of eligible students receive their GED or high school diploma upon completion of the post residential phase, one year after graduation. <u>Measure #1:</u> Percentage of eligible students who receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.</p> <p><u>Target #2:</u> 90% of students are placed in either employment or further education upon graduation from the 20 week residential phase.</p>

	<p>Measure #2: Percent of graduates placed at the time of graduation from the 20 week residential phase.</p> <p>Target #3: 25% annual increase of the Interior Alaska applicants.</p> <p>Measure #3: Percent of annual increase on applicants from Interior Alaska.</p>
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FY2006 Resources Allocated to Achieve Results							
<p>FY2006 Department Budget: \$39,678,900</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">286</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">4</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">290</td> </tr> </table>	Full time	286	Part time	4	Total	290
Full time	286						
Part time	4						
Total	290						

Performance Measure Detail

A: Result - One of Governor Murkowski's key initiatives is to strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.

Target #1: Reduce terrorism and disaster related public safety risks by increasing Alaskan public protection infrastructure and preparedness activities.

Measure #1: Number or percent of increased or enhanced National Guard and Homeland Security assets throughout Alaska. (See detail strategy measures.)

A1: Strategy - Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities.

Target #1: 1850 Army Guardsmen assigned

Measure #1: # of assigned personnel

Number & Percent of Federally Authorized Army Guard Strength

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	1817	1847	1823	90%
2003	1811	1823	1823	1868	87%
2004	1850	1812	1804	1790	84%
2005	0	0	0	0	88%

Analysis of results and challenges: The Alaska Army National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The process from FY2002 to FY2004 reflects actual numbers of assigned personnel. In FY2004, National Guard Bureau authorized strength is 2155 with an assignment target of 1850 equaling 85% of authorized.

Target #2: 2150 Air Guardsmen assigned

Measure #2: # of assigned personnel

Number & Percent of Federally Authorized Air Guard Strength

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	1711	1708	1713	1720	91%
2003	1720	1841	1864	1863	89%
2004	1874	1898	1902	1907	88%
2005	0	0	0	0	90%

Analysis of results and challenges: The Alaska Air National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The progress from FY2002 to FY2004 reflects actual number of assigned personnel. In FY2004, National Guard Bureau authorized strength is 2235. Alaska's internal assigned target is 2150 equaling 97% of NGB authorized. The national assigned strength standard is 88%.

Target #3: To maintain a Training Measure of T-3

Measure #3: Quarterly Standard Installation/Division Personnel System (SIDPERS)

Training Capability Rating

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	3	3	3	3	3
2003	3	3	3	3	3
2004	3	4	3	0	T-3 (-)
2005	0	0	0	0	T+3 (+)

Analysis of results and challenges: The Alaska Army Guard has a program that analyzes and evaluated the training proficiency of soldiers and units. A key data contributor for this measure is the unit status report and training evaluations (T-4 which represents highest to T-1 which represents lowest).

Target #4: 10 communities demonstrate increased resistance (mitigation) to terrorism or disaster events.

Measure #4: Number of communities demonstrating increased resistance to terrorism or disaster events.

Communities Demonstrating Increased Resistance

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2005	13	0	0	0	13

Analysis of results and challenges: 13 communities have taken actions to improve their own resistance to terrorism or disaster events. See Homeland Security and Emergency Management for further details.

Target #5: 20 infrastructure components increase resistance (mitigation) to terrorism or disaster events.

Measure #5: Number of infrastructure components demonstrating increased resistance to terrorism or disaster events.

Number of Infrastructure Components

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2005	6	0	0	0	6

Analysis of results and challenges: 6 infrastructure components have demonstrated an increased resistance towards a terrorism or disaster event. See Homeland Security and Emergency Management Division for further information.

Target #6: 90% of requests for emergency assistance are responded to within 4 hours.

Measure #6: % of requests responded to within 4 hours.

% of requests responded to within 4 hours.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2005	77%	0	0	0	77%

Analysis of results and challenges: 13 requests for assistance were received and 10 responded to within 4

hours, for a 77% success rate. See Homeland Security and Emergency Management Division for further details.

B: Result - Governor Murkowski's desire is to expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.

Target #1: Increase enrollment, graduation, and job placement of Alaskan students.

Measure #1: See detail measures for each strategy.

B1: Strategy - Maximize academic performance, provide job placement assistance, and increase enrollment through the Alaska Military Youth Academy.

Target #1: 90% of eligible students receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.

Measure #1: Percentage of eligible students who receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.

Program End GED or High School Diploma Rate

Year	Target	Actual			YTD
2002	70%	62%			
2003	70%	68%			
2004	80%				
2005	90%				
2006	90%				

Analysis of results and challenges: The Academy Academic Section has incorporated the GOLD program into the Language Arts curriculum and it is expected, based on past results, that this innovative method of instruction will increase the number of eligible students who earn their GED. Language Arts GOLD is a comprehensive, research-based course designed to give students a mastery of the essential skills and promote high achievement. Eligible is defined as students who meet the State of Alaska requirements for testing. Actual data is based on a federal program year of April 1- March 31.

Target #2: 90% of students are placed in either employment or further education upon graduation from the 20 week residential phase.

Measure #2: Percent of graduates placed at the time of graduation from the 20 week residential phase.

Student Placement at Graduation from Residential Phase

Year	Target	Actual	YTD
2002	90%	92%	
2003	90%	92%	
2004	90%		
2005	90%		

Analysis of results and challenges: The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 20 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the ChalleNGe Program. Actual data is based on a federal program year of April 1- March 31.

Target #3: 25% annual increase of the Interior Alaska applicants.

Measure #3: Percent of annual increase on applicants from Interior Alaska.

Student Applicant Increase from Interior Alaska

Year	Apr Class 1	Oct Class 2	YTD
2003	16	20	36 (Baseline)
2004	17	28	45 (+25%)
2005			0
2006			0

Analysis of results and challenges: The Academy opened an Admissions Office in Fairbanks in March 2004 and in FFY05 will establish a high profile advertising campaign from that office. An increase of 9 in student applicants from Interior Alaska surpassed the annual 2003 data. There were 45 applicants from interior Alaska enrolled for 2004 compared to 36 applicants for 2003 at the same point of time.

Key Department Challenges**National Guard Military Headquarters:**

- Recruiting and Retention: 2005 is the earmark for achieving "at or above" national average recruiting and retention levels.
- Military Construction projects: Juneau Readiness Center is scheduled for completion by April 2005. Juneau Operational Maintenance Shop is projected for completion by July 2005. Bethel Readiness Center architectural and engineering is in process and construction is projected to start in spring 2006.

Space and Missile Defense:

- Integration of the testing program for the Kodiak Launch Complex.
- Inclusion of new sea based, airborne, and other land based programs into an integrated multi-layered missile defense system.
- Completion of construction and security staffing at Fort Greely and Shemya.
- Begin construction and test activities at Kodiak.

Military Youth Academy:

- Program expansion within the existing Ft. Richardson complex due to increased enrollment and enhanced statewide outreach and awareness.
- Federal funding is needed to construct a new facility and increase certificated training program offerings.
- Planning and coordination of a new Fairbanks AMYA Facility Complex for additional program expansion.

Homeland Security and Emergency Management:

- The State of Alaska is anticipating reductions in future homeland security grants based on congressional legislation redirecting the majority of federal funds to large population centers. The challenge will be to ensure current levels of homeland security protection are continued in the future.
- Maintenance of ongoing State Emergency Response Commission (SERC) activities is critical to the emergency management and homeland security priorities of the State. The challenge is to sustain this service with continued funding from the oil and hazardous spill response funds.
- Storm surges continue to cause severe erosion and damage in several communities. The recurring nature of floods and storms highlights the serious relocation issues facing a growing number of Alaskan communities. Plan and policy development on relocation of communities threatened by erosion continues to be an on-going challenge.

Alaska Statewide Emergency Communications:

- Complete Alaska Land Mobile Radio Buildout and Interoperability Plan based on Strategic Plan recommendations.
- Application of digital mapping technologies for the Alaska Aviation Safety Project

Veterans Services:

- Development and implementation of the U.S. Department of Veterans' Affairs State Educational Approving Officer Contract.

Significant Changes in Results to be Delivered in FY2006**Alaska Military Youth Academy:**

- Expansion of the program to include an additional platoon due to increased enrollment.

National Guard Military Headquarters

- Increased exposure in rural Alaska.
- Increase energy efficiency maintenance projects.
- Fully functional Ground-Based Mid-Course Missile Defense System.
- Completion of new facilities and increased facility space. Juneau Readiness Center and Juneau Operational Maintenance Shop
- Begin construction phase of Bethel Readiness Center

Homeland Security and Emergency Management:

- The Emergency Management Assistance Compact funding will allow us to receive reimbursement for State agencies providing disaster support to other states. This compact ensures reciprocal support to the State of Alaska when we face a catastrophic disaster.
- The SERC has determined that LEPCs qualify as Citizen Corps Councils, making them eligible for the new Citizen Corps federal grants.

Alaska Statewide Emergency Communications:

- Incorporation of the Alaska Land Mobile Radio office and its projects within the Department of Military and Veterans' Affairs.
- Statewide interoperability beyond just the road system will be expanded beginning in FY2005 and continuing into FY2006. This statewide focus on interoperability will manifest itself in three primary projects:
 1. Completion of the Alaska Land Mobile Radio Project
 2. Completion of Rural Interoperability Pilot Projects in Bethel and Craig
 3. Development of an Integrated Statewide Strategic Emergency Communications Plan

Major Department Accomplishments in 2004

NATIONAL GUARD MILITARY HEADQUARTERS

Army Guard

The Alaska Army National Guard has supported the Global War on Terrorism by activating 232 personnel in support of Operation Iraqi Freedom, United States Forces Korea, European Command, MFO Sinai, Ground Missile Defense and Operation Enduring Freedom. Additional successful activations in 2004 include; 27 personnel from C/3-297 completing 18 months in support of Kulis Air National Guard base security, 57 Aviation personnel from 1-207th Aviation completing a 12 month tour with 9 months in Kosovo, and 3 C-23 personnel completing a tour in Kuwait. Company B, 207th Aviation Battalion is developing combat search and rescue techniques for the U.S. Army. These techniques benefit Alaska citizens by enhancing the state search and rescue capabilities. Additionally, the 1-207th provided fire fighting support during the Wildland Fire.

Army Guard Facilities Maintenance

The Juneau Readiness Center and Juneau Organizational Maintenance Shop are in the final construction phase with an estimated completion date of June 2005. Three new Fed Scout Readiness Centers are under construction in Alakanuk, Kwigillingok and Quinhagak. The design for the new Snowmachine Storage Buildings for Manakotak and Napaskiak are complete and construction is scheduled for the summer of 2005. The contract for the construction of seven new Secondary Containment facilities for fuel tanks and fuel transport vehicles is complete. These new facilities are located in Bethel, Fairbanks, Ft. Richardson (2), Juneau, Nome and Wasilla. The contract for fuel tank integrity testing at 76 sites is 90% complete.

ALASKA MILITARY YOUTH ACADEMY

ChalleNGe Program

The program's 2004 enrollment of Interior Alaska students has increased by 25%. Students won the Academic Decathlon Division I state championship and the program received the President Bush Community Service Award for the over 27,000 hours of community service. Additionally, a program mentor received the First Lady's Volunteer Service Award for outstanding mentoring. Training programs were expanded and tailored to reflect the individual interests of cadets. New training offerings in 2004 include: Military Science, Flagger Certification, Hospitality Training, Forklift Operator Certification, and a college preparatory course. In addition, new cooperative work experience sites were introduced and include, but are not limited to; Alaska Airlines, Spenard Builders Supply, and Napa Auto Parts.

STARBASE Program

The program provided classes to over 950 Anchorage and Matanuska-Susitna area students. Over 60 students took part in a video teleconference with the astronauts in the International Space Station and NASA.

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Winter Talon/White Christmas

Successful deployment and coordination of this terrorist threat and response event occurred from December 2003 through January 2004.

Homeland Security Conference

Staff coordinated the first Governor's Conference on Homeland Security in Juneau in March 2004. The theme was "Protecting the Last Frontier".

Wildland Fire Assistance

Evacuation planning, public relations, and the coordination of the National Guard helicopter fire fighting resources were provided to the Fairbanks North Star Borough, the Division of Forestry, and the U.S. Forest Service during the Wildland Fire response.

Interior Earthquake Airport Damage Appeal

The appeal for damage repair projects to the Northway and Gulkana Airports, worth over \$13.6 million in federal funds was granted by the Federal Emergency Management Agency. This action set a national precedent for repair of disaster damage to airports and will pay significant dividends to the State in future disasters.

Emergency Management Assistance Compact (EMAC)

Several staffers were deployed to the State of Florida under EMAC after four large-scale hurricanes caused severe and catastrophic damages.

Homeland Security Task Force Consolidation

The Commissioner and the U.S. Attorney for Alaska officially consolidated the Governor's Homeland Security Task Force and the US Attorney's Anti Terrorism Task Force into a new organization known as the "Anti Terrorism Advisory Council for Alaska" (ATACA). This is the first joint local, State and Federal organization of its kind in the nation.

Homeland Security Federal Grants

Over \$32 million in Office of Domestic Preparedness, Homeland Security grants awards were applied for and received by the department. Over \$16.5 million in 105 separate grants were awarded to local jurisdictions. In addition, on-going administration and management of \$16.1 million in existing grants occurred.

Disaster Closeouts

Disaster recovery staff closed ten disasters for disasters totaling over \$46 million.

COUNTER DRUG SUPPORT PROGRAM (CDSP)

Operations

During federal fiscal year 2004, CDSP assisted law enforcement agencies in 28 law enforcement operations. During these operations, law enforcement seized 3,385 cannabis plants, 46 lbs. of processed marijuana, 135 lbs. of cocaine, 18 lbs. of methamphetamine, 6,000 ecstasy pills, 54 lbs of opium, 126 weapons, 44 liters of alcohol, and \$1,585,107,185 in currency. Additionally, there were 491 arrests. The total value of the interdicted drugs was \$13,523,486.

Training, Testing and Outreach

CDSP assisted in the training of 600 law enforcement officers and reached 53,516 people through the support of 34 community based organizations in drug awareness programs during 64 Drug Demand Reduction operations. The Substance Abuse Program nearly doubled the National Guard Bureau's urinary analysis target of 55%, by testing 86% of the Alaska Army National Guard.

VETERAN SERVICES

The office awarded \$590,000 in grants to Alaska's Veterans Service Officer organizations. During FY2003, approximately \$28 million in federal funding was obtained for veterans which equals approximately \$51 in return for every state dollar spent for this outreach program.

ALASKA STATEWIDE EMERGENCY COMMUNICATIONS

The Alaska Land Mobile Radio (ALMR) Concept Demonstration Project was completed. ALMR communication support and training was provided during the Winter Talon Terrorist Threat Event and the Unified Defense 2004 exercise. NASA accepted the project application for the Alaska Aviation Safety Project and awarded \$2.8 million for the 3-D digital mapping of Alaska's mountain passes.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

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| 1. Alaska Army National Guard Military Operations | 11. Air Guard Facilities Maintenance |
| 2. Alaska Air National Guard Military Operations | 12. Alaska Military Youth Academy STARBASE Program |
| 3. Alaska Military Youth Academy Challenge Program | 13. Alaska State Defense Force |
| 4. Homeland Security and Emergency Management | 14. Alaska State Veterans' Affairs |
| 5. Alaska Land Mobile Radio System | 15. State Emergency Response Commission |
| 6. Alaska Aviation Safety Program | 16. Alaska National Guard Retirement Benefits |
| 7. National Guard Counter Drug Support Program | 17. Local Emergency Planning Committees |
| 8. State Active Duty Medevac Operations | 18. Alaska Naval Militia |
| 9. Alaska National Guard Educational Benefits | 19. Regimental Elders |
| 10. Army Guard Facilities Maintenance | |

Contact Information	
<p>Commissioner: Craig Campbell Phone: (907) 428-6003 Fax: (907) 428-6019 E-mail: craig.campbell@ak.ngb.army.mil</p>	<p style="text-align: center;">Administrative</p> <p>Services Director: John Cramer Phone: (907) 465-4602 Fax: (907) 465-4605 E-mail: John_Cramer@ak-prepared.com</p>

Department Budget Summary by RDU

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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												
Alaska National Guard Benefits	1,322.5	0.0	0.0	1,322.5	1,996.8	0.0	0.0	1,996.8	2,053.8	0.0	0.0	2,053.8
Non-Formula Expenditures												
Homeland Security & Emerg Svcs	1,763.8	2,671.0	1,266.7	5,701.5	1,519.6	2,238.0	1,501.7	5,259.3	0.0	0.0	0.0	0.0
Military & Veterans Affairs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,159.0	19,206.1	8,906.5	37,271.6
Local Emergency Planning Commit	69.8	0.0	324.9	394.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska National Guard	4,506.6	14,163.4	5,461.2	24,131.2	4,705.9	16,587.7	6,255.4	27,549.0	0.0	0.0	0.0	0.0
Alaska National Guard Benefits	278.4	0.0	0.0	278.4	278.5	0.0	0.0	278.5	353.5	0.0	0.0	353.5
Veterans' Affairs	646.0	0.0	6.4	652.4	675.0	0.0	11.3	686.3	0.0	0.0	0.0	0.0
Totals	8,587.1	16,834.4	7,059.2	32,480.7	9,175.8	18,825.7	7,768.4	35,769.9	11,566.3	19,206.1	8,906.5	39,678.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
1002 Federal Receipts	16,834.4	18,825.7	19,206.1
1003 General Fund Match	2,237.8	2,050.4	2,317.5
1004 General Fund Receipts	6,333.7	7,097.0	9,220.4
1005 General Fund/Program Receipts	15.6	28.4	28.4
1007 Inter-Agency Receipts	5,812.7	6,070.3	6,823.8
1052 Oil/Hazardous Response Fund		300.0	332.5
1055 Inter-agency/Oil & Hazardous Waste	575.2	250.3	250.3
1061 Capital Improvement Project Receipts	569.7	551.5	802.8
1108 Statutory Designated Program Receipts	95.2	585.0	685.0
1181 Alaska Veterans' Memorial Endowment Fund	6.4	11.3	12.1
Totals	32,480.7	35,769.9	39,678.9

Position Summary

Funding Sources	FY2005 Management Plan	FY2006 Governor
Permanent Full Time	269	286
Permanent Part Time	4	4
Non Permanent	4	4
Totals	277	294

FY2006 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Bethel Readiness Center New Construction - Phase 2	0	8,062,500	2,500,000	10,562,500
State Homeland Security Grant Program	0	15,000,000	0	15,000,000
Anchorage Armory Expansion	0	0	500,000	500,000
Military Youth Academy Dining Facility Renovation and Repair	0	0	276,900	276,900
Alaska Statewide Emergency Communications	550,000	1,950,000	0	2,500,000
Alaska Aviation Safety Project Phases 2 and 3	0	8,452,000	0	8,452,000
Army Guard Deferred Maintenance, Renewal, and Replacement	0	500,000	500,000	1,000,000
Kodiak Readiness Center Addition and Alteration	0	1,500,000	0	1,500,000
Army Guard Energy Projects	0	150,000	0	150,000
Alaska National Guard Counterdrug Support Program	0	100,000	0	100,000
Department Total	550,000	35,714,500	3,776,900	40,041,400

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	9,175.8	18,825.7	7,768.4	35,769.9
Adjustments which will continue current level of service:				
-Military & Veterans Affairs	228.6	290.4	81.2	600.2
Proposed budget increases:				
-Military & Veterans Affairs	2,029.9	90.0	1,056.9	3,176.8
-Alaska National Guard Benefits	132.0	0.0	0.0	132.0
FY2006 Governor	11,566.3	19,206.1	8,906.5	39,678.9