

# **State of Alaska FY2007 Governor's Operating Budget**

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

## Alaska National Guard Benefits Results Delivery Unit

### Contribution to Department's Mission

See specific detail at component level.

### Core Services

See specific detail at component level.

### FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$2,115,900	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key RDU Challenges

See specific detail at component level.

### Significant Changes in Results to be Delivered in FY2007

See specific detail at component level.

### Major RDU Accomplishments in 2005

See specific detail at component level.

### Contact Information

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

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<b><u>Formula Expenditures</u></b>												
Retirement Benefits	1,996.8	0.0	0.0	1,996.8	2,053.8	0.0	0.0	2,053.8	1,737.4	0.0	0.0	1,737.4
<b><u>Non-Formula Expenditures</u></b>												
Educational Benefits	277.8	0.0	0.0	277.8	353.5	0.0	0.0	353.5	378.5	0.0	0.0	378.5
<b>Totals</b>	<b>2,274.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,274.6</b>	<b>2,407.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,407.3</b>	<b>2,115.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115.9</b>

**Alaska National Guard Benefits  
Summary of RDU Budget Changes by Component  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>2,407.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,407.3</b>
<b>Proposed budget decreases:</b>				
-Retirement Benefits	-316.4	0.0	0.0	-316.4
<b>Proposed budget increases:</b>				
-Educational Benefits	25.0	0.0	0.0	25.0
<b>FY2007 Governor</b>	<b>2,115.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115.9</b>