

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$43,795,100	Personnel:	
	Full time	284
	Part time	2
	Total	286

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2009

See specific detail at component level.

Major RDU Accomplishments in 2007

See specific detail at component level.

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	1,673.8	485.1	805.5	2,964.4	1,749.0	730.8	821.9	3,301.7	1,781.3	757.6	1,390.6	3,929.5
Homeland Security & Emerg Mgt	2,526.4	1,733.5	1,970.9	6,230.8	2,189.3	2,544.8	1,271.7	6,005.8	2,259.5	3,011.3	1,312.9	6,583.7
Local Emergency Planning Committ	0.0	0.0	296.9	296.9	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
National Guard Military Hdqtrs	749.4	32.6	0.0	782.0	811.1	0.0	0.0	811.1	817.5	0.0	0.0	817.5
Army Guard Facilities Maint.	2,757.0	7,611.7	1,339.0	11,707.7	2,498.4	8,283.0	1,034.0	11,815.4	2,186.4	8,397.2	1,034.5	11,618.1
Air Guard Facilities Maint.	1,415.0	5,053.5	0.0	6,468.5	1,336.7	5,253.4	0.0	6,590.1	1,220.8	5,360.5	0.0	6,581.3
Alaska Military Youth Academy	1,251.0	3,675.2	5,927.8	10,854.0	105.6	3,434.1	6,193.0	9,732.7	111.6	3,553.6	6,753.0	10,418.2
Veterans' Services	739.4	95.5	9.5	844.4	837.5	90.1	12.4	940.0	839.7	93.0	12.4	945.1
Emerg Communications	348.7	0.0	103.2	451.9	346.0	0.0	652.7	998.7	351.2	0.0	1,925.5	2,276.7
State Active Duty	4.8	0.0	232.6	237.4	5.0	0.0	320.0	325.0	5.0	0.0	320.0	325.0
Totals	11,465.5	18,687.1	10,685.4	40,838.0	10,178.6	20,336.2	10,305.7	40,820.5	9,873.0	21,173.2	12,748.9	43,795.1

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	10,178.6	20,336.2	10,305.7	40,820.5
Adjustments which will continue current level of service:				
-Office of the Commissioner	32.3	26.8	49.3	108.4
-Homeland Security & Emerg Mgt	70.2	26.4	41.2	137.8
-National Guard Military Hdqtrs	6.4	0.0	0.0	6.4
-Army Guard Facilities Maint.	-312.0	114.2	0.5	-197.3
-Air Guard Facilities Maint.	-115.9	107.1	0.0	-8.8
-Alaska Military Youth Academy	6.0	119.5	186.9	312.4
-Veterans' Services	2.2	2.9	0.0	5.1
-Emerg Communications	5.2	0.0	52.5	57.7
Proposed budget increases:				
-Office of the Commissioner	0.0	0.0	519.4	519.4
-Homeland Security & Emerg Mgt	0.0	440.1	0.0	440.1
-Alaska Military Youth Academy	0.0	0.0	373.1	373.1
-Emerg Communications	0.0	0.0	1,220.3	1,220.3
FY2009 Governor	9,873.0	21,173.2	12,748.9	43,795.1