

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$45,269,300

Personnel:

Full time 283

Part time 2

Total 285

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2010

See specific detail at component level.

Major RDU Accomplishments in 2008

See specific detail at component level.

Contact Information

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

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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	1,614.4	455.9	1,270.8	3,341.1	1,895.9	760.4	1,405.9	4,062.2	1,931.1	771.6	1,428.5	4,131.2
Homeland Security & Emerg Mgt	2,215.2	2,629.8	1,653.4	6,498.4	2,293.2	3,044.1	1,335.3	6,672.6	2,329.1	3,065.9	1,357.2	6,752.2
Local Emergency Planning Committ	299.0	0.0	0.0	299.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
National Guard Military Hdqtrs	740.2	0.0	0.0	740.2	847.8	0.0	0.0	847.8	859.3	0.0	0.0	859.3
Army Guard Facilities Maint.	3,216.9	8,858.2	1,081.8	13,156.9	2,989.6	8,440.2	1,034.7	12,464.5	2,186.5	8,986.0	1,034.7	12,207.2
Air Guard Facilities Maint.	1,379.8	5,386.7	0.0	6,766.5	1,378.7	5,373.3	0.0	6,752.0	1,226.6	5,403.1	0.0	6,629.7
Alaska Military Youth Academy	236.8	3,010.3	6,155.7	9,402.8	162.6	3,553.6	6,753.0	10,469.2	163.5	3,614.6	7,019.2	10,797.3
Veterans' Services	771.9	97.1	0.0	869.0	877.7	93.0	12.5	983.2	931.0	94.1	12.5	1,037.6
Alaska Statewide Emergency Commu	358.3	0.0	1,279.2	1,637.5	378.7	0.0	1,933.8	2,312.5	384.0	0.0	1,845.8	2,229.8
State Active Duty	5.0	0.0	3.3	8.3	5.0	0.0	320.0	325.0	5.0	0.0	320.0	325.0
Totals	10,837.5	20,438.0	11,444.2	42,719.7	11,129.2	21,264.6	12,795.2	45,189.0	10,316.1	21,935.3	13,017.9	45,269.3

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	11,129.2	21,264.6	12,795.2	45,189.0
Adjustments which will continue current level of service:				
-Office of the Commissioner	35.2	11.2	22.6	69.0
-Homeland Security & Emerg Mgt	35.9	21.8	21.9	79.6
-National Guard Military Hdqtrs	11.5	0.0	0.0	11.5
-Army Guard Facilities Maint.	-803.1	45.8	0.0	-757.3
-Air Guard Facilities Maint.	-152.1	29.8	0.0	-122.3
-Alaska Military Youth Academy	0.9	61.0	81.0	142.9
-Veterans' Services	3.3	1.1	0.0	4.4
-Alaska Statewide Emergency Commu	5.3	0.0	-88.0	-82.7
Proposed budget increases:				
-Army Guard Facilities Maint.	0.0	500.0	0.0	500.0
-Alaska Military Youth Academy	0.0	0.0	185.2	185.2
-Veterans' Services	50.0	0.0	0.0	50.0
FY2010 Governor	10,316.1	21,935.3	13,017.9	45,269.3