

State of Alaska FY2012 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.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2012

See specific detail at component level.

Major RDU Accomplishments in 2010

See specific detail at component level.

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Retirement Benefits	880.8	0.0	0.0	880.8	881.2	0.0	0.0	881.2	882.2	0.0	0.0	882.2
Non-Formula Expenditures												
Educational Benefits	79.5	0.0	0.0	79.5	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
Totals	960.3	0.0	0.0	960.3	961.2	0.0	0.0	961.2	962.2	0.0	0.0	962.2

**Alaska National Guard Benefits
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	961.2	0.0	0.0	0.0	961.2
Proposed budget increases:					
-Retirement Benefits	1.0	0.0	0.0	0.0	1.0
FY2012 Governor	962.2	0.0	0.0	0.0	962.2