

State of Alaska FY2006 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$37,271,600	Personnel:	
	Full time	286
	Part time	4
	Total	290

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2006

See specific detail at component level.

Major RDU Accomplishments in 2004

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

	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												
None.												
Non-Formula Expenditures												
Office of the Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,277.0	852.4	463.9	2,593.3
Homeland Security & Emerg Mgt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,591.3	2,250.6	1,340.7	5,182.6
Local Emergency Planning Committ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
National Guard Military Hdqtrs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	245.5	0.0	0.0	245.5
Army Guard Facilities Maint.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,432.0	8,660.6	1,017.1	12,109.7
Air Guard Facilities Maint.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,061.5	4,772.6	0.0	5,834.1
Alaska Military Youth Academy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,166.9	2,270.5	5,208.4	8,645.8
STARBASE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.9	309.4	0.0	318.3
Veterans' Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	725.9	90.0	12.1	828.0
Emerg Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	244.3	894.3
State Active Duty	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	320.0
Totals	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

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
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	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Office of the Commissioner	-40.4	35.6	16.5	11.7
-Homeland Security & Emerg Mgt	71.7	12.6	39.0	123.3
-National Guard Military Hdqtrs	1.8	0.0	0.0	1.8
-Army Guard Facilities Maint.	-28.9	128.1	3.9	103.1
-Air Guard Facilities Maint.	66.1	114.1	0.0	180.2
-Alaska Military Youth Academy	148.5	0.0	21.8	170.3
-STARBASE	8.9	0.0	0.0	8.9
-Veterans' Services	0.9	0.0	0.0	0.9
Proposed budget increases:				
-Homeland Security & Emerg Mgt	0.0	0.0	100.0	100.0
-Army Guard Facilities Maint.	266.0	0.0	160.0	426.0
-Air Guard Facilities Maint.	178.9	0.0	0.0	178.9
-Alaska Military Youth Academy	885.0	0.0	551.8	1,436.8
-Veterans' Services	50.0	90.0	0.8	140.8
-Emerg Communications	650.0	0.0	244.3	894.3
FY2006 Governor	9,159.0	19,206.1	8,906.5	37,271.6