

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Military and Veterans Affairs**

## Department of Military and Veterans Affairs

### Mission

To provide military forces to accomplish military missions in the state or around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.

### Core Services

- Alaska National Guard Joint Forces Headquarters - The Joint Force Headquarters of Alaska provides expertise and situational awareness to Department of Defense authorities to assist in coordinating federal and state activities.
- Alaska Army National Guard organizes, mans, equips and trains quality units to conduct tactical and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.
- Alaska Air National Guard is a full-spectrum, combat ready aerospace force poised to respond in times of state, national and global need.
- National Guard Counter Drug Support Program assists law enforcement agencies in the eradication of drug use through training and enforcement operations.
- 49th Missile Defense, Army Guard – Defend the United States by operating as the force provider to the Ground-based Midcourse Defense (GMD) program.
- Division of Homeland Security and Emergency Management - The division works with communities and state agencies in coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, crisis management preparedness, response, and recovery activities.
- State Emergency Response Commission (SERC) is a team of local government participants throughout Alaska responsible for the planning and promotion of emergency response preparedness activities within their Alaskan localities.
- Local Emergency Planning Committees (LEPCs) are responsible for planning, training and exercise activities for oil and hazardous substance releases and keeping their communities informed of oil and hazardous material locations within their jurisdictions. In addition, LEPCs are involved with other all-hazard planning, training and exercise activities with their local jurisdictions.
- Alaska Statewide Emergency Communications/IT is charged with promoting, facilitating and implementing information management advancements statewide through interoperable communication practices and application of advanced technologies.
- Alaska State Veterans' Affairs develops and sustains statewide Veterans' advocacy programs for retired military Alaska residents.
- Alaska National Guard Retirement and Benefits provides the annual appropriation to the National Guard and Naval Militia Retirement System for purposes of paying retired Alaskan veterans their earned retirement and health benefits.
- Regimental Elders Program promotes and encourages native resident participation in National Guard programs throughout rural Alaska.
- Alaska Military Youth Academy - The ChalleNGe - Program helps youth focus and get back on track with their lives. The mission is to help reclaim the lives of at-risk youth, produce graduates with the values, skills, education, and self-discipline necessary to succeed as adults. STARBASE Program - School based activities that increase academic performance and improve attitudes in the areas of Science and Technology in Alaskan students (4th - 6th grades).
- Administrative Services Support - Providing department core service support and oversight in areas of budget, accounting, human resources, payroll, procurement, contracting, property management, technical/analytical oversight of information technology, telecommunications and internal/external distribution services to the department.
- Alaska State Defense Force is an organized and trained volunteer force, capable of timely and effective response to state emergencies, or, on other occasions deemed appropriate by the Governor, to provide assistance to civil and military authorities in the preservations of life, property, and public safety.
- State Active Duty Medevac Operations Program provides expedient rural emergency medical transport of Alaska's citizens to Alaska's Native Health Organizations medical facilities for emergency treatment.
- Alaska Naval Militia maintains a prepared and trained militia available for responses to State of Alaska emergencies and disasters.
- Alaska National Guard Educational Benefits (along with the University of Alaska) provides educational benefits to Alaska's military population and promotes quality units as well as encourages enlistment and retention of the State's

citizens.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The Department of Military and Veterans Affairs has two Results Delivery Units (RDU), of which one is related to benefit programs only. All other programs within the Department fall into the RDU Military and Veterans Affairs. Programs in this RDU are closely intertwined in the department's work in ensuring the safety and readiness in events of emergency, disaster, and public protection for the State.

PRIORITY PROGRAMS	CURRENT CAPACITY							
	GF	FED	OTH	TOTAL	PFT	PPT	N P	% GF
1 Defend and Protect Alaska and the United States	7,153.5	15,152.1	2,337.4	24,643.0	140	1	1	61.2%
2 Search and Rescue	96.5	77.1	71.4	245.0	0	0	0	0.9%
3 Disaster Preparedness/Response and Recovery	3,015.4	3,297.4	2,557.7	8,870.5	59	0	0	26.6%
4 Youth Intervention	261.1	3,614.6	7,981.7	11,857.4	95	1	0	2.3%
5 Outreach to Veterans and Military Families	1,161.2	94.1	69.9	1,325.2	2	0	0	9.1%
<b>FY2010 MANAGEMENT PLAN</b>	<b>11,687.7</b>	<b>22,235.3</b>	<b>13,018.2</b>	<b>46,941.2</b>	<b>296</b>	<b>2</b>	<b>1</b>	<b>100.0%</b>

### Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### Defend and Protect Alaska and the United States

- ➔ The Alaska Air National Guard continues to meet 100% readiness standards.
- ➔ The Alaska Army National Guard continues to meet 100% readiness standards.

#### Search and Rescue

- ➔ 100% of requests for assistance are responded to within 3 hours and typically within 1 hour.

#### Disaster Preparedness/Response and Recovery

- ⬆ In FY10 100% of Organized Boroughs responded effectively to events without State assistance.
- ⬇ In FY10 to-date, 0% of unincorporated communities were able to respond to events without State assistance or funding.
- ➔ In FY10, 100% of requests requiring deployment of personnel had staff enroute to the community within 72 hours.
- ⬆ In the three year period ending 6/30/10, 86% of the 31 eligible jurisdictions met the state's Three Year Emergency Exercise Plan requirements. This is an increase from 64% in 2007.

#### Youth Intervention

- ⬆ In 2009 to-date, 79.7% of cadets were employed or enrolled in further education at the completion of the post-residential phase (one year after graduation). This exceeds the 70% target and continues a three year trend of improvement.

- ↑ In the second class of 2009, 100% of eligible cadets were placed at graduation from the residential phase.
- ↑ In the second class of 2009, 95% of eligible cadets earned and received a GED or high school diploma by graduation.

### Outreach to Veterans and Military Families

- ↑ 1518 Alaska Territorial Guardsmen have submitted applications for federal discharge, resulting in 900 veterans becoming eligible for benefits. This exceeds our target of receiving 100 or more federal discharge requests per year.
- ↑ In the period ending 9/30/09, veterans received (recovered) benefits worth more than \$8.49 million dollars. The total for FY09 was over \$31 million. This is an increase of over \$3.7 million from FY08.
- ↑ Veterans benefits for education continue to increase. In FY 2009, over \$8.1 million dollars have been provided to veterans for GI Bill benefits. In the first quarter of FY10, a monthly average of over \$494,000 is shown.

### Key Department Challenges

The Department of Military and Veterans' Affairs continues to meet its mission while maintaining a minimal to no growth budget. In addition to holding the line on budget funding, department programs face a number of current and upcoming challenges for the next year, such as, but not limited to:

#### Defend and Protect Alaska and the United States

- The *Alaska Army Guard* continues to impress as they serve Alaska and our nation in locations around the world. Their mission continues to meet new challenges as they transform from the 207th Infantry Group to the 207th Battlefield Surveillance Brigade (BfSB). This move will provide new resources, modernization of equipment, progressive training and facilities to meet the expanding missions of the Army National Guard. Additionally, they continue to work on individual mobilization readiness issues, such as: dental and medical readiness for our traditional soldiers; providing appropriate retirement benefits; and meeting critical pre-mobilization training needs.
- *Alaska Air Guard* – The Air National Guard was impacted by the 2005 Base Realignment and Closure (BRAC) law which dictated that Kulis Air Guard Station would be closed and the 176th Wing would be relocated to Elmendorf AFB no later than 2011. The department continues analyzing the impacts, timing, and logistics of this transfer.
- *Recruitment and Retention of National Guard members* - Placing adequate resources in strategic geographic locations for maximum effect is our goal. On-going need exists for increasing the adult education levels within rural Alaska. We are continuing to coordinate with post secondary institutions, rural branches of the University of Alaska and adult basic education programs to develop partnerships for current and future potential members of the Alaska National Guard.
- *Deferred Facility Maintenance for Army National Guard*- The Army National Guard continues to face increased deferred facility maintenance as it's large inventory of nearly 300 buildings continue to age.
- *Rising Utility Costs at Army Guard facilities* - Utility costs continue to rise. The greatest rate of increase is typically associated with heating fuel in the rural areas where the Alaska Army National Guard has approximately 70 operating locations. The Army National Guard is experiencing utility costs associated with the privatization of water, gas and electrical services on Fort Richardson. The Army National Guard is aggressively evaluating alternative energy systems where recent technological advances may promote their economic implementation.
- *Counter Drug Support Program* - The Counter Drug Support Program continues to deliver high quality drug and alcohol awareness presentations, however, the challenge of the quantity of drugs in Alaska remains high. Through programs such as "RedP", "Stay on Track" and "High Ropes", the program helps youth to make a commitment to be drug-free.

#### Disaster Preparedness/Response and Recovery

- *Homeland Security and Emergency Management* - Federal funding challenges, timeliness of grant awards and additional mandates continue with the new administration at the federal level. The performance periods for grants are continuously changing causing fiscal instability at the state or local level for program activities. Compliance continues to be an issue for future funding. The State Emergency Operations Plan (EOP) will

replace the State Emergency Response Plan (ERP). Coordinated efforts from multiple agencies will have a stake in the execution of plans. HS&EM has observed an increase in the number of power generation issues involving maintenance deficiencies and bulk fuel storage. With the extreme cold in Alaska, communities may face a fuel shortage that may become an immediate life and safety issue. Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns and other economic issues which may increase the likelihood of requests for state disaster funds.

- *Alaska Statewide Emergency Communications* - Prioritizing, funding and implementing the recommendations in the Integrated Statewide Strategic Emergency Communications Plan and securing federal funding for tactical statewide interoperable emergency communications. The plan merges emergency communications systems into a unified, integrated system that meets the current federal requirements of notification to the public of pending emergencies while allowing the use of a single, nationally recognized system to summon assistance in the event of an emergency.

#### **Youth Intervention**

##### *ChalleNGe Program* -

- This program continues to require funding support for deferred maintenance, renewal, and replacement projects for the Fort Richardson facilities. The program currently has 23 buildings totaling 61,805 square feet and an average building age of 36 plus years.

#### **Outreach to Veterans and Military Families**

*Veterans' Services* – Ensure transitional assistance for veterans returning from combat operations is available and delivered statewide by: locating and contacting Alaska Territorial Guard members to assist them in acquiring discharges for their military service and earned pay and benefits; providing support and assistance to veterans and their families in pursuit of earned benefits through the U.S. Department of Veterans Affairs; and ensure transitional assistance for veterans returning from combat operations is available and delivered statewide.

## **Significant Changes in Results to be Delivered in FY2011**

The department continues to manage within a tight maintenance level budget to provide services.

#### **Defend and Protect Alaska and the United States**

No significant changes in results delivered are anticipated in FY2011.

#### **Search and Rescue**

No significant changes in results delivered are anticipated in FY2011.

#### **Disaster Preparedness/Response and Recovery**

No significant changes in results delivered are anticipated in FY2011.

#### **Youth Intervention**

No significant changes in results delivered are anticipated in FY2011.

#### **Outreach to Veterans and Military Families**

No significant changes in results delivered are anticipated in FY2011.

## **Major Department Accomplishments in 2009**

#### **Defend and Protect Alaska and the United States**

- *Alaska Army National Guard Deployment* - The Alaska Army National Guard (AKARNG) continues to support the nation with soldiers and equipment at unprecedented rates. We have soldiers deployed to three overseas contingency operational areas in combat or combat support roles. During SFY09, Alaska Army National Guard aviators and support personnel deployed again to Kosovo and Iraq, ground combat instructors deployed again to Afghanistan. At home in Alaska, soldiers work to improve and safeguard the lives of Alaska's citizens. Programs range from reaching out to the youth of Alaska to serving Alaska's elders. The Drug Demand Reduction (DDR) program works to educate youth and increase awareness of substance abuse issues.

- *Alaska Air National Guard Deployment* - Executed an extremely high operational tempo and deployment pace for yet another year. On any given month, 30-40 Air Guard members are deployed around the world in support of multiple contingencies and operations. The Alaska Air National Guard averages 430 personnel deployed each year.
- *Alaska Air National Guard Rescue Missions* - Participated in several State Emergency Response exercises such as Arctic Resolve, Arctic Edge, Vigilant Shield, Northern Edge and extensive Vigilant Guard 2010 preparation exercises and training.
- *Alaska Army National Guard Facilities* - State and Federal funding was invested for sustainment, restoration, and modernization of Army facilities. Completion of a major addition and renovations to the Kodiak Armory and completion of renovations at the Kenai Armory. Also, renovations and modernization to the Anchorage Armory (Ft. Richardson) were accomplished this year.
- *Alaska Army National Guard Environmental* – Successfully closed 11 contaminated sites with the Department of Environmental Conservation.
- *Counter Drug Support Program (CDSP)* - The Drug Demand Reduction (DDR) Program delivered high quality drug and alcohol awareness briefings, community awareness presentation; the “Stay On Track” academic programs, “Red Ribbon” and youth diversion programs were provided to participants and audience members; DDR planned, coordinated, and executed individual missions to meet the needs of the Governor's State Plan; completed summer youth camp with the “High-Ropes” course with participants from many community based organizations.
- *Counter Drug Support Program* supported several Alaska law enforcement agencies with operations in FY09. Additionally, the program assisted with support of drug related arrests. The impact and effect of the Alaska National Guard Counter Drug Support Program has been significant in reducing drug availability in Alaska.

#### **Disaster Preparedness/Response and Recovery**

- This year the Division of Homeland Security and Emergency Management (DHS&EM) awarded \$9,034,327 in 90 separate grant contracts to local jurisdictions.
- Strengthened partnerships with state agencies and developed joint Tri-Annual Statewide Preparedness Conferences with State Emergency Response Commission/Local Emergency Planning Committee meetings as the foundation for outreach, training, and exercises for both local planning committees and non-planning committee communities. These events began in January 2009 and will continue through May 2010.
- Responded to approximately 42 emergency incidents during FY2009 including volcano eruptions, widespread storms and flooding, extreme cold and heavy snowfall events, a significant rockslide, and several health related incidents.

#### **Youth Intervention**

- The *ChalleNGe program* has accomplished more than 100% of its programmed goal. The last three classes achieved an enrollment of 612 students and graduated 440 students which represent an 8% increase over the previous reporting period. This is aligned with the Department's End Result of expanding education and career opportunities for Alaska's youth. ChalleNGe enjoys a 80-92% success rate with regard to placement of students at the end of the residential phase of the program.
- ChalleNGe program staff is tasked with meeting the performance goals of the Alaska Youth Challenge State Plan while improving the lives of at-risk youth and having a significant positive impact on their future.

#### **Outreach to Veterans and Military Families**

- Veterans Services involvement in planning and/or participation in numerous activities significantly improved the lives of Alaska veterans and their families. The Alaska State Approving Agency has provided more educational opportunities for those using GI Bill funds. There are currently more than 60 education and training facilities in Alaska representing over 800 approved programs of study.
- Recognition of Alaska Territorial Guard (ATG) service members continues to improve. Department leadership has visited and worked with rural communities to present ATG discharges and Tribal governments were reimbursed for their help resulting in more applications being submitted.

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>				<b>FY2010 Management Plan</b>				<b>FY2011 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b>												
Alaska National Guard Benefits	750.8	0.0	0.0	750.8	880.8	0.0	0.0	880.8	881.2	0.0	0.0	881.2
<b>Non-Formula Expenditures</b>												
Military & Veterans Affairs	10,900.8	19,861.4	12,901.3	43,663.5	10,726.9	22,235.3	13,018.2	45,980.4	10,670.7	23,476.9	13,352.9	47,500.5
Alaska National Guard Benefits	405.5	0.0	0.0	405.5	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
<b>Totals</b>	<b>12,057.1</b>	<b>19,861.4</b>	<b>12,901.3</b>	<b>44,819.8</b>	<b>11,687.7</b>	<b>22,235.3</b>	<b>13,018.2</b>	<b>46,941.2</b>	<b>11,631.9</b>	<b>23,476.9</b>	<b>13,352.9</b>	<b>48,461.7</b>



### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	19,861.4	22,235.3	23,476.9
1003 General Fund Match	2,634.3	2,657.3	2,898.9
1004 General Fund Receipts	9,398.5	9,002.0	8,704.6
1005 General Fund/Program Receipts	24.3	28.4	28.4
1007 Inter-Agency Receipts	11,418.7	11,454.2	11,788.9
1061 Capital Improvement Project Receipts	1,394.4	1,116.2	1,116.2
1108 Statutory Designated Program Receipts	88.2	435.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund		12.8	12.8
<b>Totals</b>	<b>44,819.8</b>	<b>46,941.2</b>	<b>48,461.7</b>

### Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	296	295
Permanent Part Time	2	2
Non Permanent	1	1
<b>Totals</b>	<b>299</b>	<b>298</b>

### FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Interior Alaska Veterans Cemetery Design and Planning	1,000,000	5,000,000	0	6,000,000
Cold Weather Generation Storage and Maintenance	50,000	0	0	50,000
Compliance Site Clean Up at Seward and Anchorage (Tudor)	250,000	0	0	250,000
Army Guard Facilities Projects	1,000,000	7,342,000	0	8,342,000
National Guard Counterdrug Support	0	100,000	0	100,000
State Homeland Security Grant Programs	0	9,500,000	0	9,500,000
Deferred Maintenance Projects	4,000,000	6,300,000	0	10,300,000
<b>Department Total</b>	<b>6,300,000</b>	<b>28,242,000</b>	<b>0</b>	<b>34,542,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

**Summary of Department Budget Changes by RDU**

From FY2010 Management Plan to FY2011 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>11,687.7</b>	<b>22,235.3</b>	<b>13,018.2</b>	<b>46,941.2</b>
<b>Adjustments which get you to start of year:</b>				
-Military & Veterans Affairs	-83.5	0.0	0.0	-83.5
<b>Adjustments which will continue current level of service:</b>				
-Military & Veterans Affairs	-306.6	1.6	1.9	-303.1
<b>Proposed budget decreases:</b>				
-Military & Veterans Affairs	0.0	0.0	-602.3	-602.3
<b>Proposed budget increases:</b>				
-Military & Veterans Affairs	333.9	1,240.0	935.1	2,509.0
-Alaska National Guard Benefits	0.4	0.0	0.0	0.4
<b>FY2011 Governor</b>	<b>11,631.9</b>	<b>23,476.9</b>	<b>13,352.9</b>	<b>48,461.7</b>

**Department Totals - Operating Budget**  
**Department of Military and Veterans Affairs**

<b>Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
Department Totals	44,819.8	46,618.8	46,941.2	46,941.2	48,461.7	1,520.5	3.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	23,210.6	22,639.2	22,550.5	22,550.5	23,714.7	1,164.2	5.2%
72000 Travel	719.8	872.4	872.4	872.4	872.4	0.0	
73000 Services	15,896.3	18,044.3	18,371.6	18,371.6	18,806.4	434.8	2.4%
74000 Commodities	2,441.7	2,643.5	2,643.5	2,643.5	2,648.5	5.0	0.2%
75000 Capital Outlay	16.3	127.8	127.8	127.8	127.8	0.0	0.0%
77000 Grants, Benefits	2,535.1	2,291.6	2,375.4	2,375.4	2,291.9	-83.5	-3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts	19,861.4	22,285.2	22,235.3	22,235.3	23,476.9	1,241.6	5.6%
1003 G/F Match	2,634.3	2,667.7	2,657.3	2,657.3	2,898.9	241.6	9.1%
1004 Gen Fund	9,398.5	8,601.4	9,002.0	9,002.0	8,704.6	-297.4	-3.3%
1005 GF/Prgm	24.3	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	11,418.7	11,472.4	11,454.2	11,454.2	11,788.9	334.7	2.9%
1061 CIP Rcpts	1,394.4	1,116.2	1,116.2	1,116.2	1,116.2	0.0	0.0%
1108 Stat Desig	88.2	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow	0.0	12.5	12.8	12.8	12.8	0.0	0.0%
<b>Totals:</b>							
General Funds	12,057.1	11,297.5	11,687.7	11,687.7	11,631.9	-55.8	-0.5%
Federal Funds	19,861.4	22,285.2	22,235.3	22,235.3	23,476.9	1,241.6	5.6%
Other Funds	12,901.3	13,036.1	13,018.2	13,018.2	13,352.9	334.7	2.6%
<b>Positions:</b>							
Permanent Full Time	283	283	283	296	295	-1	-0.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Summary General Funds Only**  
**Department of Military and Veterans Affairs**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Military &amp; Veterans Affairs</b>							
Office of the Commissioner	1,805.6	1,931.1	1,931.1	1,855.4	1,791.0	-64.4	-3.5%
Homeland Security & Emerg Mgt	2,735.4	2,329.1	2,329.1	2,329.1	2,330.7	1.6	0.1%
Local Emergency Planning Committ	290.3	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	762.9	859.3	859.3	809.3	815.1	5.8	0.7%
Army Guard Facilities Maint.	2,407.0	2,197.4	2,415.6	2,414.6	2,274.4	-140.2	-5.8%
Air Guard Facilities Maint.	1,359.9	1,236.3	1,324.8	1,400.5	1,618.0	217.5	15.5%
Alaska Military Youth Academy	253.1	163.5	163.5	164.5	164.5	0.0	0.0%
Veterans' Services	874.4	931.0	1,014.5	1,064.5	988.0	-76.5	-7.2%
Alaska Statewide Emergency Commu	407.2	384.0	384.0	384.0	384.0	0.0	0.0%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
<b>RDU Totals:</b>	<b>10,900.8</b>	<b>10,336.7</b>	<b>10,726.9</b>	<b>10,726.9</b>	<b>10,670.7</b>	<b>-56.2</b>	<b>-0.5%</b>
<b>Alaska National Guard Benefits</b>							
Educational Benefits	405.5	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	750.8	880.8	880.8	880.8	881.2	0.4	0.0%
<b>RDU Totals:</b>	<b>1,156.3</b>	<b>960.8</b>	<b>960.8</b>	<b>960.8</b>	<b>961.2</b>	<b>0.4</b>	<b>0.0%</b>
<b>General Funds:</b>	12,057.1	11,297.5	11,687.7	11,687.7	11,631.9	-55.8	-0.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>12,057.1</b>	<b>11,297.5</b>	<b>11,687.7</b>	<b>11,687.7</b>	<b>11,631.9</b>	<b>-55.8</b>	<b>-0.5%</b>

**Component Summary All Funds**  
**Department of Military and Veterans Affairs**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Military &amp; Veterans Affairs</b>							
Office of the Commissioner	3,554.6	4,131.2	4,131.2	4,055.5	3,991.1	-64.4	-1.6%
Homeland Security & Emerg Mgt	7,519.5	6,752.2	6,752.2	6,752.2	9,087.3	2,335.1	34.6%
Local Emergency Planning Committ	290.3	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	762.9	859.3	859.3	809.3	815.1	5.8	0.7%
Army Guard Facilities Maint.	11,942.2	12,239.5	12,436.3	12,435.3	12,295.1	-140.2	-1.1%
Air Guard Facilities Maint.	7,121.4	6,968.4	7,027.9	7,103.6	7,361.1	257.5	3.6%
Alaska Military Youth Academy	9,924.6	10,813.5	10,797.3	10,798.3	10,197.9	-600.4	-5.6%
Veterans' Services	954.5	1,037.6	1,121.4	1,171.4	1,094.9	-76.5	-6.5%
Alaska Statewide Emergency Commu	1,575.1	2,231.3	2,229.8	2,229.8	2,033.0	-196.8	-8.8%
State Active Duty	18.4	325.0	325.0	325.0	325.0	0.0	0.0%
<b>RDU Totals:</b>	<b>43,663.5</b>	<b>45,658.0</b>	<b>45,980.4</b>	<b>45,980.4</b>	<b>47,500.5</b>	<b>1,520.1</b>	<b>3.3%</b>
<b>Alaska National Guard Benefits</b>							
Educational Benefits	405.5	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	750.8	880.8	880.8	880.8	881.2	0.4	0.0%
<b>RDU Totals:</b>	<b>1,156.3</b>	<b>960.8</b>	<b>960.8</b>	<b>960.8</b>	<b>961.2</b>	<b>0.4</b>	<b>0.0%</b>
<b>General Funds:</b>	<b>12,057.1</b>	<b>11,297.5</b>	<b>11,687.7</b>	<b>11,687.7</b>	<b>11,631.9</b>	<b>-55.8</b>	<b>-0.5%</b>
<b>Federal Funds:</b>	<b>19,861.4</b>	<b>22,285.2</b>	<b>22,235.3</b>	<b>22,235.3</b>	<b>23,476.9</b>	<b>1,241.6</b>	<b>5.6%</b>
<b>Other Funds:</b>	<b>12,901.3</b>	<b>13,036.1</b>	<b>13,018.2</b>	<b>13,018.2</b>	<b>13,352.9</b>	<b>334.7</b>	<b>2.6%</b>
<b>Total Funds:</b>	<b>44,819.8</b>	<b>46,618.8</b>	<b>46,941.2</b>	<b>46,941.2</b>	<b>48,461.7</b>	<b>1,520.5</b>	<b>3.2%</b>
<b>Permanent Full Time:</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>296</b>	<b>295</b>	<b>-1</b>	<b>-0.3%</b>
<b>Permanent Part Time:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>299</b>	<b>298</b>	<b>-1</b>	<b>-0.3%</b>

**Restricted Revenue Summary by Component**  
**Department of Military and Veterans Affairs**  
**51015 Interagency Receipts Only**

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Military and Veterans Affairs Totals:</b>			<b>11,788.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	176.9
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,747.9
51015 Interagency Receipts	59050 Education	Child Nutrition	314.3
51015 Interagency Receipts	59070 Labor	Business Services	150.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	105.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	318.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	127.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	2,336.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,625.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	150.2
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	5.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	65.1
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	463.0
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	92.2
<b>RDU: Military &amp; Veterans Affairs (530)</b>			<b>11,788.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	176.9
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,747.9
51015 Interagency Receipts	59050 Education	Child Nutrition	314.3
51015 Interagency Receipts	59070 Labor	Business Services	150.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	105.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	318.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	127.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	2,336.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,625.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	150.2
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	5.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	65.1
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	463.0
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	92.2
<b>Component: Office of the Commissioner (414)</b>			<b>1,360.9</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	1,360.9
<b>Component: Homeland Security and Emergency Management (2657)</b>			<b>1,625.3</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,625.3
<b>Component: Army Guard Facilities Maintenance (415)</b>			<b>849.4</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	105.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	174.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	4.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	463.0
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	92.2
<b>Component: Alaska Military Youth Academy (1969)</b>			<b>6,389.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	176.9
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,747.9
51015 Interagency Receipts	59050 Education	Child Nutrition	314.3
51015 Interagency Receipts	59070 Labor	Business Services	150.0
<b>Component: Alaska Statewide Emergency Communications (2781)</b>			<b>1,464.2</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	144.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	127.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	971.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	150.2
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	5.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Office of the Commissioner	65.1
<b>Component: State Active Duty (836)</b>			<b>100.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0