

State of Alaska FY2011 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.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2011

See specific detail at component level.

Major RDU Accomplishments in 2009

See specific detail at component level.

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	1,805.6	492.6	1,256.4	3,554.6	1,855.4	771.6	1,428.5	4,055.5	1,791.0	771.6	1,428.5	3,991.1
Homeland Security & Emerg Mgt	2,735.4	2,147.0	2,637.1	7,519.5	2,329.1	3,065.9	1,357.2	6,752.2	2,330.7	4,267.5	2,489.1	9,087.3
Local Emergency Planning Committ	290.3	0.0	0.0	290.3	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
National Guard Military Hdqtrs	762.9	0.0	0.0	762.9	809.3	0.0	0.0	809.3	815.1	0.0	0.0	815.1
Army Guard Facilities Maint.	2,407.0	8,521.2	1,014.0	11,942.2	2,414.6	8,986.0	1,034.7	12,435.3	2,274.4	8,986.0	1,034.7	12,295.1
Air Guard Facilities Maint.	1,359.9	5,761.5	0.0	7,121.4	1,400.5	5,703.1	0.0	7,103.6	1,618.0	5,743.1	0.0	7,361.1
Alaska Military Youth Academy	253.1	2,859.0	6,812.5	9,924.6	164.5	3,614.6	7,019.2	10,798.3	164.5	3,614.6	6,418.8	10,197.9
Veterans' Services	874.4	80.1	0.0	954.5	1,064.5	94.1	12.8	1,171.4	988.0	94.1	12.8	1,094.9
Alaska Statewide Emergency Commu	407.2	0.0	1,167.9	1,575.1	384.0	0.0	1,845.8	2,229.8	384.0	0.0	1,649.0	2,033.0
State Active Duty	5.0	0.0	13.4	18.4	5.0	0.0	320.0	325.0	5.0	0.0	320.0	325.0
Totals	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

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
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>
FY2010 Management Plan	10,726.9	22,235.3	13,018.2	45,980.4
Adjustments which get you to start of year:				
-Veterans' Services	-83.5	0.0	0.0	-83.5
Adjustments which will continue current level of service:				
-Office of the Commissioner	-64.4	0.0	0.0	-64.4
-Homeland Security & Emerg Mgt	1.6	1.6	196.8	200.0
-National Guard Military Hdqtrs	5.8	0.0	0.0	5.8
-Army Guard Facilities Maint.	-229.1	0.0	0.0	-229.1
-Air Guard Facilities Maint.	-22.5	0.0	0.0	-22.5
-Alaska Military Youth Academy	0.0	0.0	1.9	1.9
-Veterans' Services	2.0	0.0	0.0	2.0
-Alaska Statewide Emergency Commu	0.0	0.0	-196.8	-196.8
Proposed budget decreases:				
-Alaska Military Youth Academy	0.0	0.0	-602.3	-602.3
Proposed budget increases:				
-Homeland Security & Emerg Mgt	0.0	1,200.0	935.1	2,135.1
-Army Guard Facilities Maint.	88.9	0.0	0.0	88.9
-Air Guard Facilities Maint.	240.0	40.0	0.0	280.0
-Veterans' Services	5.0	0.0	0.0	5.0
FY2011 Governor	10,670.7	23,476.9	13,352.9	47,500.5