

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Military and Veteran's Affairs								
Office of the Commissioner	3,341.1	4,062.2	4,131.2	4,131.2	4,131.2	69.0	1.7 %	0.0
Homeland Security & Emer Mgt	6,498.4	6,672.6	6,752.2	6,752.2	6,752.2	79.6	1.2 %	0.0
Local Emerg Planning Committee	299.0	300.0	300.0	300.0	300.0	0.0		0.0
National Guard Military Hdqtrs	740.2	847.8	859.3	859.3	859.3	11.5	1.4 %	0.0
Army Guard Facilities Maint.	13,156.9	11,658.0	11,707.2	12,207.2	12,207.2	549.2	4.7 %	500.0
Air Guard Facilities Maint.	6,766.5	6,598.4	6,629.7	6,629.7	6,929.7	331.3	5.0 %	300.0
Alaska Military Youth Academy	9,402.8	10,469.2	10,612.1	10,797.3	10,797.3	328.1	3.1 %	185.2
Veterans' Services	869.0	983.2	987.6	1,037.6	1,037.6	54.4	5.5 %	50.0
AK Emergency Communications	1,637.5	2,312.5	2,229.8	2,229.8	2,229.8	-82.7	-3.6 %	0.0
State Active Duty	8.3	325.0	325.0	325.0	325.0	0.0		0.0
Appropriation Total	42,719.7	44,228.9	44,534.1	45,269.3	45,569.3	1,340.4	3.0 %	1,035.2
Alaska National Guard Benefits								
Educational Benefits	400.9	408.5	80.0	80.0	80.0	-328.5	-80.4 %	0.0
Retirement Benefits	1,737.4	750.8	750.8	880.8	880.8	130.0	17.3 %	130.0
Appropriation Total	2,138.3	1,159.3	830.8	960.8	960.8	-198.5	-17.1 %	130.0
Agency Total	44,858.0	45,388.2	45,364.9	46,230.1	46,530.1	1,141.9	2.5 %	1,165.2
Funding Summary								
General Funds (GF)	12,975.8	11,328.4	11,096.9	11,276.9	11,276.9	-51.5	-0.5 %	180.0
Federal Receipts (Fed)	20,438.0	21,264.6	21,435.3	21,935.3	22,235.3	970.7	4.6 %	800.0
Other (Oth)	11,444.2	12,795.2	12,832.7	13,017.9	13,017.9	222.7	1.7 %	185.2

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended