

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Military and Veteran's Affairs										
Office of the Commissioner	1,614.4	1,895.9	1,931.1	1,931.1	1,931.1	35.2	1.9 %	0.0		0.0
Homeland Security & Emer Mgt	2,215.2	2,293.2	2,329.1	2,329.1	2,329.1	35.9	1.6 %	0.0		0.0
Local Emerg Planning Committee	299.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	740.2	847.8	859.3	859.3	859.3	11.5	1.4 %	0.0		0.0
Army Guard Facilities Maint.	3,216.9	2,183.1	2,186.5	2,186.5	2,186.5	3.4	0.2 %	0.0		0.0
Air Guard Facilities Maint.	1,379.8	1,225.1	1,226.6	1,226.6	1,226.6	1.5	0.1 %	0.0		0.0
Alaska Military Youth Academy	236.8	162.6	163.5	163.5	163.5	0.9	0.6 %	0.0		0.0
Veterans' Services	771.9	877.7	881.0	931.0	931.0	53.3	6.1 %	50.0	5.7 %	0.0
AK Emergency Communications	358.3	378.7	384.0	384.0	384.0	5.3	1.4 %	0.0		0.0
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Appropriation Total	10,837.5	10,169.1	10,266.1	10,316.1	10,316.1	147.0	1.4 %	50.0	0.5 %	0.0
Alaska National Guard Benefits										
Educational Benefits	400.9	408.5	80.0	80.0	80.0	-328.5	-80.4 %	0.0		0.0
Retirement Benefits	1,737.4	750.8	750.8	880.8	880.8	130.0	17.3 %	130.0	17.3 %	0.0
Appropriation Total	2,138.3	1,159.3	830.8	960.8	960.8	-198.5	-17.1 %	130.0	15.6 %	0.0
Agency Total	12,975.8	11,328.4	11,096.9	11,276.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %	0.0

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