2009 Legislature - Operating Budget
Allocation Summary - House Structure

Numbers Only

Agency: Department of Military and Veterans Affairs

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
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		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		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.	13,156.9	11,658.0	11,707.2	12,207.2	12,207.2	549.2	4.7 %	500.0	4.3 %	0.0
Air Guard Facilities Maint.	6,766.5	6,598.4	6,629.7	6,929.7	6,929.7	331.3	5.0 %	300.0	4.5 %	0.0
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	1.7 %	0.0
Veterans' Services	869.0	970.7	975.1	1,025.1	1,025.1	54.4	5.6 %	50.0	5.1 %	0.0
AK Emergency Communications	1,637.5	2,312.5	2,229.8	2,229.8	2,229.8	-82.7	-3.6 %	0.0		0.0
State Active Duty	8.3	325.0	325.0	325.0	325.0	0.0		0.0		0.0
Appropriation Total	**42,719.7**	**44,216.4**	**44,521.6**	**45,556.8**	**45,556.8**	**1,340.4**	**3.0 %**	**1,035.2**	**2.3 %**	**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	**44,858.0**	**45,375.7**	**45,352.4**	**46,517.6**	**46,517.6**	**1,141.9**	**2.5 %**	**1,165.2**	**2.6 %**	**0.0**
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	1.6 %	0.0
Federal Receipts (Fed)	20,438.0	21,264.6	21,435.3	22,235.3	22,235.3	970.7	4.6 %	800.0	3.7 %	0.0
Other (Oth)	11,444.2	12,782.7	12,820.2	13,005.4	13,005.4	222.7	1.7 %	185.2	1.4 %	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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.