

2010 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

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln 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	1,805.6	1,855.4	1,791.0	1,791.0	1,791.0	-64.4	-3.5 %	0.0
Homeland Security & Emer Mgt	2,735.4	2,329.1	2,330.7	2,330.7	2,330.7	1.6	0.1 %	0.0
Local Emerg Planning Committee	290.3	300.0	300.0	300.0	300.0	0.0		0.0
National Guard Military Hdqtrs	762.9	809.3	815.1	815.1	815.1	5.8	0.7 %	0.0
Army Guard Facilities Maint.	2,407.0	2,414.6	2,185.5	2,274.4	2,274.4	-140.2	-5.8 %	88.9 4.1 %
Air Guard Facilities Maint.	1,359.9	1,400.5	1,378.0	1,618.0	1,618.0	217.5	15.5 %	240.0 17.4 %
Alaska Military Youth Academy	253.1	164.5	164.5	164.5	164.5	0.0		0.0
Veterans' Services	874.4	1,064.5	983.0	988.0	988.0	-76.5	-7.2 %	5.0 0.5 %
AK Emergency Communications	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
Appropriation Total	10,900.8	10,726.9	10,336.8	10,670.7	10,670.7	-56.2	-0.5 %	333.9 3.2 %
Alaska National Guard Benefits								
Educational Benefits	405.5	80.0	80.0	80.0	80.0	0.0		0.0
Retirement Benefits	750.8	880.8	880.8	881.2	881.2	0.4		0.0
Appropriation Total	1,156.3	960.8	960.8	961.2	961.2	0.4		0.4
Agency Total	12,057.1	11,687.7	11,297.6	11,631.9	11,631.9	-55.8	-0.5 %	334.3 3.0 %
Funding Summary								
Unrestricted General (UGF)	12,032.8	11,659.3	11,269.2	11,603.5	11,603.5	-55.8	-0.5 %	334.3 3.0 %
Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	0.0		0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended