

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtPln to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
Military and Veteran's Affairs											
Office of the Commissioner	4,055.5	3,991.1	3,991.1	3,991.1	3,988.5	-67.0	-1.7 %	-2.6	-0.1 %	-2.6	-0.1 %
Homeland Security & Emer Mgt	6,752.2	6,952.2	9,087.3	9,087.3	9,082.3	2,330.1	34.5 %	2,130.1	30.6 %	-5.0	-0.1 %
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	809.3	815.1	815.1	815.1	812.9	3.6	0.4 %	-2.2	-0.3 %	-2.2	-0.3 %
Army Guard Facilities Maint.	12,435.3	12,206.2	12,295.1	12,295.1	12,519.6	84.3	0.7 %	313.4	2.6 %	224.5	1.8 %
Air Guard Facilities Maint.	7,103.6	7,081.1	7,361.1	7,361.1	7,459.1	355.5	5.0 %	378.0	5.3 %	98.0	1.3 %
Alaska Military Youth Academy	10,798.3	10,800.2	10,197.9	10,197.9	10,197.7	-600.6	-5.6 %	-602.5	-5.6 %	-0.2	
Veterans' Services	1,171.4	1,089.9	1,094.9	1,094.9	1,092.6	-78.8	-6.7 %	2.7	0.2 %	-2.3	-0.2 %
AK Emergency Communications	2,229.8	2,033.0	2,033.0	2,033.0	2,032.9	-196.9	-8.8 %	-0.1		-0.1	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	45,980.4	45,593.8	47,500.5	47,500.5	47,810.6	1,830.2	4.0 %	2,216.8	4.9 %	310.1	0.7 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	880.8	880.8	881.2	881.2	881.2	0.4		0.4		0.0	
Appropriation Total	960.8	960.8	961.2	961.2	961.2	0.4		0.4		0.0	
Agency Total	46,941.2	46,554.6	48,461.7	48,461.7	48,771.8	1,830.6	3.9 %	2,217.2	4.8 %	310.1	0.6 %
Funding Summary											
Unrestricted General (UGF)	11,659.3	11,269.2	11,603.5	11,603.5	11,913.6	254.3	2.2 %	644.4	5.7 %	310.1	2.7 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,018.2	13,020.1	13,352.9	13,352.9	13,352.9	334.7	2.6 %	332.8	2.6 %	0.0	
Federal Receipts (Fed)	22,235.3	22,236.9	23,476.9	23,476.9	23,476.9	1,241.6	5.6 %	1,240.0	5.6 %	0.0	

Column Definitions

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)