

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Military and Veterans Affairs

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtP1n to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Military and Veteran's Affairs										
Office of the Commissioner	3,554.6	4,055.5	3,991.1	3,991.1	3,991.1	-64.4	-1.6 %	0.0		0.0
Homeland Security & Emer Mgt	7,519.5	6,752.2	6,952.2	9,087.3	9,087.3	2,335.1	34.6 %	2,135.1	30.7 %	0.0
Local Emerg Planning Committee	290.3	300.0	300.0	300.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	762.9	809.3	815.1	815.1	815.1	5.8	0.7 %	0.0		0.0
Army Guard Facilities Maint.	11,942.2	12,206.2	12,206.2	12,295.1	12,295.1	88.9	0.7 %	88.9	0.7 %	0.0
Air Guard Facilities Maint.	7,121.4	7,005.4	7,081.1	7,361.1	7,361.1	355.7	5.1 %	280.0	4.0 %	0.0
Alaska Military Youth Academy	9,924.6	10,798.3	10,800.2	10,197.9	10,197.9	-600.4	-5.6 %	-602.3	-5.6 %	0.0
Veterans' Services	954.5	1,158.6	1,077.1	1,082.1	1,082.1	-76.5	-6.6 %	5.0	0.5 %	0.0
AK Emergency Communications	1,575.1	2,229.8	2,033.0	2,033.0	2,033.0	-196.8	-8.8 %	0.0		0.0
State Active Duty	18.4	325.0	325.0	325.0	325.0	0.0		0.0		0.0
Appropriation Total	43,663.5	45,640.3	45,581.0	47,487.7	47,487.7	1,847.4	4.0 %	1,906.7	4.2 %	0.0
Alaska National Guard Benefits										
Educational Benefits	405.5	80.0	80.0	80.0	80.0	0.0		0.0		0.0
Retirement Benefits	750.8	880.8	880.8	881.2	881.2	0.4		0.4		0.0
Appropriation Total	1,156.3	960.8	960.8	961.2	961.2	0.4		0.4		0.0
Agency Total	44,819.8	46,601.1	46,541.8	48,448.9	48,448.9	1,847.8	4.0 %	1,907.1	4.1 %	0.0
Funding Summary										
Unrestricted General (UGF)	12,032.8	11,332.0	11,269.2	11,603.5	11,603.5	271.5	2.4 %	334.3	3.0 %	0.0
Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	0.0		0.0		0.0
Other State Funds (Other)	12,901.3	13,005.4	13,007.3	13,340.1	13,340.1	334.7	2.6 %	332.8	2.6 %	0.0
Federal Receipts (Fed)	19,861.4	22,235.3	22,236.9	23,476.9	23,476.9	1,241.6	5.6 %	1,240.0	5.6 %	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 Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee