

## 2010 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[5] - [2] Adj Base to Senate		[5] - [3] GAmdAdj to Senate		[5] - [4] House to Senate	
<b>Military and Veteran's Affairs</b>											
Office of the Commissioner	4,055.5	3,991.1	3,991.1	3,988.5	3,988.5	-2.6	-0.1 %	-2.6	-0.1 %	0.0	
Homeland Security & Emer Mgt	6,752.2	6,952.2	9,092.4	9,082.3	9,087.4	2,135.2	30.7 %	-5.0	-0.1 %	5.1	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	812.9	812.9	-2.2	-0.3 %	-2.2	-0.3 %	0.0	
Army Guard Facilities Maint.	12,435.3	12,206.2	12,391.3	12,519.6	12,615.8	409.6	3.4 %	224.5	1.8 %	96.2	0.8 %
Air Guard Facilities Maint.	7,103.6	7,081.1	7,482.3	7,459.1	7,580.3	499.2	7.0 %	98.0	1.3 %	121.2	1.6 %
Alaska Military Youth Academy	10,798.3	10,800.2	10,248.6	10,197.7	10,248.4	-551.8	-5.1 %	-0.2		50.7	0.5 %
Veterans' Services	1,171.4	1,089.9	1,094.9	1,092.6	1,092.6	2.7	0.2 %	-2.3	-0.2 %	0.0	
AK Emergency Communications	2,229.8	2,033.0	2,033.0	2,032.9	2,032.9	-0.1		-0.1		0.0	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>45,980.4</b>	<b>45,593.8</b>	<b>47,773.7</b>	<b>47,810.6</b>	<b>48,083.8</b>	<b>2,490.0</b>	<b>5.5 %</b>	<b>310.1</b>	<b>0.6 %</b>	<b>273.2</b>	<b>0.6 %</b>
<b>Alaska National Guard Benefits</b>											
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		0.0		0.0	
<b>Appropriation Total</b>	<b>960.8</b>	<b>960.8</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>0.4</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>46,941.2</b>	<b>46,554.6</b>	<b>48,734.9</b>	<b>48,771.8</b>	<b>49,045.0</b>	<b>2,490.4</b>	<b>5.3 %</b>	<b>310.1</b>	<b>0.6 %</b>	<b>273.2</b>	<b>0.6 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	11,659.3	11,269.2	11,669.4	11,913.6	11,979.5	710.3	6.3 %	310.1	2.7 %	65.9	0.6 %
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	13,404.8	13,352.9	13,404.8	384.7	3.0 %	0.0		51.9	0.4 %
Federal Receipts (Fed)	22,235.3	22,236.9	23,632.3	23,476.9	23,632.3	1,395.4	6.3 %	0.0		155.4	0.7 %

## 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.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.