

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

**Numbers Only**

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

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
<b>Military and Veteran's Affairs</b>											
Office of the Commissioner	3,554.6	4,055.5	3,991.1	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	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	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	762.9	809.3	815.1	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	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	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	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	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	2,033.0	-196.8	-8.8 %	0.0		0.0
State Active Duty	18.4	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>43,663.5</b>	<b>45,640.3</b>	<b>45,581.0</b>	<b>47,487.7</b>	<b>47,487.7</b>	<b>47,487.7</b>	<b>1,847.4</b>	<b>4.0 %</b>	<b>1,906.7</b>	<b>4.2 %</b>	<b>0.0</b>
<b>Alaska National Guard Benefits</b>											
Educational Benefits	405.5	80.0	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	881.2	0.4		0.4		0.0
<b>Appropriation Total</b>	<b>1,156.3</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>0.4</b>		<b>0.0</b>
<b>Agency Total</b>	<b>44,819.8</b>	<b>46,601.1</b>	<b>46,541.8</b>	<b>48,448.9</b>	<b>48,448.9</b>	<b>48,448.9</b>	<b>1,847.8</b>	<b>4.0 %</b>	<b>1,907.1</b>	<b>4.1 %</b>	<b>0.0</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	12,032.8	11,332.0	11,269.2	11,603.5	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	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	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	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.

**GovAmd+ (Gov's Total Amended Request)** - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

**Hse-Amds (HseFin less Travel,fuel,BCP FC)** - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

**Sen Sub (Senate Subcommittee)** - The FY11 operating budget passed by the Senate Subcommittee.