

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>	<u>[5] - [3] Adj Base to House Sub</u>	<u>[5] - [4] Gov Amd to House Sub</u>			
Military and Veteran's Affairs											
Office of the Commissioner	3,323.8	5,996.6	5,405.1	5,405.1	5,405.1	-591.5	-9.9 %	0.0	0.0		
Homeland Security & Emer Mgt	6,725.7	9,385.1	9,763.6	9,763.6	9,763.6	378.5	4.0 %	0.0	0.0		
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0		
National Guard Military Hdqtrs	498.8	823.4	840.8	840.8	840.8	17.4	2.1 %	0.0	0.0		
Army Guard Facilities Maint.	11,198.7	12,998.1	13,054.8	13,094.8	13,094.8	96.7	0.7 %	40.0	0.3 %	0.0	
Air Guard Facilities Maint.	7,249.2	8,082.4	8,080.1	8,080.1	8,080.1	-2.3		0.0	0.0		
Alaska Military Youth Academy	10,803.7	10,109.9	10,873.0	11,054.8	10,873.0	763.1	7.5 %	0.0	-181.8	-1.6 %	
Veterans' Services	1,153.8	1,097.7	1,105.3	1,391.4	1,105.3	7.6	0.7 %	0.0	-286.1	-20.6 %	
AK Emergency Communications	1,621.1	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
State Active Duty	252.2	325.0	325.0	325.0	325.0	0.0		0.0	0.0		
Appropriation Total	43,127.0	49,118.2	49,747.7	50,255.6	49,787.7	669.5	1.4 %	40.0	0.1 %	-467.9	-0.9 %
Alaska National Guard Benefits											
Educational Benefits	79.5	80.0	80.0	80.0	80.0	0.0		0.0	0.0		
Retirement Benefits	880.8	881.2	881.2	882.2	882.2	1.0	0.1 %	1.0	0.1 %	0.0	
Appropriation Total	960.3	961.2	961.2	962.2	962.2	1.0	0.1 %	1.0	0.1 %	0.0	
Agency Total	44,087.3	50,079.4	50,708.9	51,217.8	50,749.9	670.5	1.3 %	41.0	0.1 %	-467.9	-0.9 %
Funding Summary											
Unrestricted General (UGF)	11,781.0	12,419.1	12,327.1	12,656.4	12,370.3	-48.8	-0.4 %	43.2	0.4 %	-286.1	-2.3 %
Designated General (DGF)	17.6	28.4	28.4	28.4	28.4	0.0		0.0	0.0	0.0	
Other State Funds (Other)	13,364.9	13,604.0	13,920.1	14,101.9	13,920.1	316.1	2.3 %	0.0	-181.8	-1.3 %	
Federal Receipts (Fed)	18,923.8	24,027.9	24,433.3	24,431.1	24,431.1	403.2	1.7 %	-2.2	0.0	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) -