

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
<b>Military and Veterans' Affairs</b>								
Office of the Commissioner		2,898.6	2,404.6	3,270.2	3,059.3	160.7    5.5 %	654.7    27.2 %	-210.9    -6.4 %
Homeland Security & Emerg Mgt		2,646.9	2,460.7	2,465.4	2,465.4	-181.5    -6.9 %	4.7    0.2 %	0.0
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs		627.2	489.2	0.0	0.0	-627.2    -100.0 %	-489.2    -100.0 %	0.0
Army Guard Facilities Maint.		3,093.5	2,686.2	2,687.6	2,687.6	-405.9    -13.1 %	1.4    0.1 %	0.0
Air Guard Facilities Maint.		1,798.2	1,671.4	1,892.7	1,892.7	94.5    5.3 %	221.3    13.2 %	0.0
Alaska Military Youth Academy		4,979.0	4,568.1	4,578.1	4,578.1	-400.9    -8.1 %	10.0    0.2 %	0.0
Veterans' Services		1,785.3	1,792.6	1,793.9	1,793.9	8.6    0.5 %	1.3    0.1 %	0.0
State Active Duty		5.0	5.0	5.0	5.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>18,133.7</b>	<b>16,377.8</b>	<b>16,992.9</b>	<b>16,782.0</b>	<b>-1,351.7    -7.5 %</b>	<b>404.2    2.5 %</b>	<b>-210.9    -1.2 %</b>
<b>Alaska Aerospace Corporation</b>								
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	-2,460.5    -100.0 %	0.0	0.0
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	-3,623.8    -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,084.3    -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>24,218.0</b>	<b>16,377.8</b>	<b>16,992.9</b>	<b>16,782.0</b>	<b>-7,436.0    -30.7 %</b>	<b>404.2    2.5 %</b>	<b>-210.9    -1.2 %</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)		24,189.6	16,349.4	16,964.5	16,753.6	-7,436.0    -30.7 %	404.2    2.5 %	-210.9    -1.2 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).