

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPln	18MgtPln	19GovAmd	HCS1	15MgtPln	to HCS1	18MgtPln	to HCS1	19GovAmd	to HCS1
Military and Veterans' Affairs											
Office of the Commissioner		6,405.0	6,453.5	7,330.2	7,119.3	714.3	11.2 %	665.8	10.3 %	-210.9	-2.9 %
Homeland Security & Emerg Mgt		9,616.5	9,498.3	9,517.9	9,517.9	-98.6	-1.0 %	19.6	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.		13,790.5	12,718.7	11,628.0	11,628.0	-2,162.5	-15.7 %	-1,090.7	-8.6 %	0.0	
Air Guard Facilities Maint.		6,268.5	5,943.8	6,829.6	6,829.6	561.1	9.0 %	885.8	14.9 %	0.0	
Alaska Military Youth Academy		10,454.1	8,735.8	8,758.4	8,758.4	-1,695.7	-16.2 %	22.6	0.3 %	0.0	
Veterans' Services		1,797.5	2,053.9	2,155.4	2,155.4	357.9	19.9 %	101.5	4.9 %	0.0	
State Active Duty		325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total		49,584.3	46,518.2	46,844.5	46,633.6	-2,950.7	-6.0 %	115.4	0.2 %	-210.9	-0.5 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation		4,062.6	4,121.2	4,121.2	4,121.2	58.6	1.4 %	0.0		0.0	
AAC Facilities Maintenance		6,062.9	6,925.4	6,925.4	6,925.4	862.5	14.2 %	0.0		0.0	
Appropriation Total		10,125.5	11,046.6	11,046.6	11,046.6	921.1	9.1 %	0.0		0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		59,709.8	57,564.8	57,891.1	57,680.2	-2,029.6	-3.4 %	115.4	0.2 %	-210.9	-0.4 %
Funding Summary											
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	
Other State Funds (Other)		12,105.6	10,191.9	10,206.7	10,206.7	-1,898.9	-15.7 %	14.8	0.1 %	0.0	
Federal Receipts (Fed)		23,386.2	30,995.1	30,691.5	30,691.5	7,305.3	31.2 %	-303.6	-1.0 %	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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.