

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
Military and Veterans' Affairs											
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	
Appropriation Total		18,133.7	16,377.8	16,992.9	16,782.0	-1,351.7	-7.5 %	404.2	2.5 %	-210.9	-1.2 %
Alaska Aerospace Corporation											
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	
Appropriation Total		6,084.3	0.0	0.0	0.0	-6,084.3	-100.0 %	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		24,218.0	16,377.8	16,992.9	16,782.0	-7,436.0	-30.7 %	404.2	2.5 %	-210.9	-1.2 %
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	

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.