

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
Military and Veterans' Affairs													
Office of the Commissioner		6,453.5	7,330.2	7,330.2	6,957.9	0.0	6,957.9	504.4	7.8 %	-372.3	-5.1 %	-372.3	-5.1 %
Homeland Security & Emerg Mgt		9,498.3	9,517.9	9,517.9	9,517.9	0.0	9,517.9	19.6	0.2 %	0.0		0.0	
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs		489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	0.0		0.0	
Army Guard Facilities Maint.		12,718.7	11,628.0	11,628.0	11,628.0	0.0	11,628.0	-1,090.7	-8.6 %	0.0		0.0	
Air Guard Facilities Maint.		5,943.8	6,829.6	6,829.6	5,945.6	0.0	5,945.6	1.8		-884.0	-12.9 %	-884.0	-12.9 %
Alaska Military Youth Academy		8,735.8	8,758.4	8,758.4	8,758.4	0.0	8,758.4	22.6	0.3 %	0.0		0.0	
Veterans' Services		2,053.9	2,155.4	2,155.4	2,055.4	0.0	2,055.4	1.5	0.1 %	-100.0	-4.6 %	-100.0	-4.6 %
State Active Duty		325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0		0.0	
Appropriation Total		46,518.2	46,844.5	46,844.5	45,488.2	0.0	45,488.2	-1,030.0	-2.2 %	-1,356.3	-2.9 %	-1,356.3	-2.9 %
Alaska Aerospace Corporation													
Alaska Aerospace Corporation		4,121.2	4,121.2	4,121.2	4,121.2	0.0	4,121.2	0.0		0.0		0.0	
AAC Facilities Maintenance		6,925.4	6,925.4	6,925.4	6,925.4	0.0	6,925.4	0.0		0.0		0.0	
Appropriation Total		11,046.6	11,046.6	11,046.6	11,046.6	0.0	11,046.6	0.0		0.0		0.0	
Agency Total		57,564.8	57,891.1	57,891.1	56,534.8	0.0	56,534.8	-1,030.0	-1.8 %	-1,356.3	-2.3 %	-1,356.3	-2.3 %
Funding Summary													
Unrestricted General (UGF)		16,349.4	16,964.5	16,964.5	16,271.2	0.0	16,271.2	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)		10,191.9	10,206.7	10,206.7	10,206.7	0.0	10,206.7	14.8	0.1 %	0.0		0.0	
Federal Receipts (Fed)		30,995.1	30,691.5	30,691.5	30,028.5	0.0	30,028.5	-966.6	-3.1 %	-663.0	-2.2 %	-663.0	-2.2 %

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.