

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

Numbers

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec		[4] - [2] 2018 18MgtPln to HSub Rec		[4] - [3] 2018 19GovAdj to HSub Rec	
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		1,785.3	2,042.6	2,144.1	2,044.1	258.8	14.5 %	1.5	0.1 %	-100.0	-4.7 %
State Active Duty		325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total		49,572.1	46,506.9	46,833.2	46,522.3	-3,049.8	-6.2 %	15.4		-310.9	-0.7 %
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		59,697.6	57,553.5	57,879.8	57,568.9	-2,128.7	-3.6 %	15.4		-310.9	-0.5 %
Funding Summary											
Unrestricted General (UGF)		24,189.6	16,349.4	16,964.5	16,653.6	-7,536.0	-31.2 %	304.2	1.9 %	-310.9	-1.8 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)		12,093.4	10,180.6	10,195.4	10,195.4	-1,898.0	-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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.