

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

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

| Allocation                            | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>16Actual | [3]<br>2017<br>17MgtPln | [4]<br>2017<br>18Adj Base | [5]<br>2017<br>18GovAmd | [5] - [1]<br>2015<br>15MgtPln to 18GovAmd | [5] - [3]<br>2017<br>17MgtPln to 18GovAmd | [5] - [4]<br>2017<br>18Adj Bas to 18GovAmd |              |              |              |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|-------------------------|---|---|--|--------------|--------------|--------------|
| <b>Military and Veterans' Affairs</b> |                               |                         |                         |                         |                           |                         |   |   |  |              |              |              |
| Office of the Commissioner            |                               | 2,898.6                 | 2,411.2                 | 2,376.8                 | 2,404.6                   | 2,615.5                 | -283.1                                    | -9.8 %                                    | 238.7                                      | 10.0 %       | 210.9        | 8.8 %        |
| Homeland Security & Emerg Mgt         |                               | 2,637.3                 | 2,422.2                 | 2,443.5                 | 2,460.7                   | 2,460.7                 | -176.6                                    | -6.7 %                                    | 17.2                                       | 0.7 %        | 0.0          |              |
| Local Emergency Planning Comm         |                               | 300.0                   | 300.0                   | 300.0                   | 300.0                     | 300.0                   | 0.0                                       |   | 0.0  |              | 0.0          |              |
| National Guard Military Hdqtrs        |                               | 627.2                   | 351.1                   | 484.3                   | 489.2                     | 489.2                   | -138.0                                    | -22.0 %                                   | 4.9  | 1.0 %        | 0.0          |              |
| Army Guard Facilities Maint.          |                               | 3,075.7                 | 2,571.1                 | 2,649.6                 | 2,658.8                   | 2,658.8                 | -416.9                                    | -13.6 %                                   | 9.2  | 0.3 %        | 0.0          |              |
| Air Guard Facilities Maint.           |                               | 1,798.2                 | 1,470.4                 | 1,663.9                 | 1,671.4                   | 1,671.4                 | -126.8                                    | -7.1 %                                    | 7.5  | 0.5 %        | 0.0          |              |
| Alaska Military Youth Academy         |                               | 4,978.0                 | 4,896.4                 | 4,536.8                 | 4,567.1                   | 4,567.1                 | -410.9                                    | -8.3 %                                    | 30.3                                       | 0.7 %        | 0.0          |              |
| Veterans' Services                    |                               | 1,785.3                 | 1,840.2                 | 1,788.8                 | 1,792.6                   | 1,792.6                 | 7.3                                       | 0.4 %                                     | 3.8  | 0.2 %        | 0.0          |              |
| State Active Duty                     |                               | 5.0                     | 5.0                     | 5.0                     | 5.0                       | 5.0                     | 0.0                                       |   | 0.0  |              | 0.0          |              |
| <b>Appropriation Total</b>            |                               | <b>18,105.3</b>         | <b>16,267.6</b>         | <b>16,248.7</b>         | <b>16,349.4</b>           | <b>16,560.3</b>         | <b>-1,545.0</b>                           | <b>-8.5 %</b>                             | <b>311.6</b>                               | <b>1.9 %</b> | <b>210.9</b> | <b>1.3 %</b> |
| <b>Alaska Aerospace Corporation</b>   |                               |                         |                         |                         |                           |                         |   |   |  |              |              |              |
| Alaska Aerospace Corporation          |                               | 2,460.5                 | 0.0                     | 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                       | 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>0.0</b>              | <b>-6,084.3</b>                           | <b>-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  |              | 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>0.0</b>   |              |
| <b>Agency Total</b>                   |                               | <b>24,189.6</b>         | <b>16,267.6</b>         | <b>16,248.7</b>         | <b>16,349.4</b>           | <b>16,560.3</b>         | <b>-7,629.3</b>                           | <b>-31.5 %</b>                            | <b>311.6</b>                               | <b>1.9 %</b> | <b>210.9</b> | <b>1.3 %</b> |
| <b>Funding Summary</b>                |                               |                         |                         |                         |                           |                         |   |   |  |              |              |              |
| Unrestricted General (UGF)            |                               | 24,189.6                | 16,267.6                | 16,248.7                | 16,349.4                  | 16,560.3                | -7,629.3                                  | -31.5 %                                   | 311.6                                      | 1.9 %        | 210.9        | 1.3 %        |

## 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.

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).