

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

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2017 15MgtP1n to House	[4] - [2] 2017 17MgtP1n to House	[4] - [3] 2017 18GovAmd to House
<b>Military and Veterans' Affairs</b>								
Office of the Commissioner		6,405.0	6,403.3	6,664.4	6,453.5	48.5 0.8 %	50.2 0.8 %	-210.9 -3.2 %
Homeland Security & Emerg Mgt		9,616.5	9,439.3	9,498.3	9,498.3	-118.2 -1.2 %	59.0 0.6 %	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	484.3	489.2	489.2	-138.0 -22.0 %	4.9 1.0 %	0.0
Army Guard Facilities Maint.		13,790.5	12,672.6	12,718.7	12,718.7	-1,071.8 -7.8 %	46.1 0.4 %	0.0
Air Guard Facilities Maint.		6,268.5	5,919.3	5,943.8	5,943.8	-324.7 -5.2 %	24.5 0.4 %	0.0
Alaska Military Youth Academy		10,454.1	8,681.7	8,735.8	8,735.8	-1,718.3 -16.4 %	54.1 0.6 %	0.0
Veterans' Services		1,797.5	2,050.2	2,054.0	2,054.0	256.5 14.3 %	3.8 0.2 %	0.0
State Active Duty		325.0	325.0	325.0	325.0	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>49,584.3</b>	<b>46,275.7</b>	<b>46,729.2</b>	<b>46,518.3</b>	<b>-3,066.0 -6.2 %</b>	<b>242.6 0.5 %</b>	<b>-210.9 -0.5 %</b>
<b>Alaska Aerospace Corporation</b>								
Alaska Aerospace Corporation		4,062.6	4,106.2	4,121.2	4,121.2	58.6 1.4 %	15.0 0.4 %	0.0
AAC Facilities Maintenance		6,062.9	6,905.6	6,925.4	6,925.4	862.5 14.2 %	19.8 0.3 %	0.0
<b>Appropriation Total</b>		<b>10,125.5</b>	<b>11,011.8</b>	<b>11,046.6</b>	<b>11,046.6</b>	<b>921.1 9.1 %</b>	<b>34.8 0.3 %</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
<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>Agency Total</b>		<b>59,709.8</b>	<b>57,287.5</b>	<b>57,775.8</b>	<b>57,564.9</b>	<b>-2,144.9 -3.6 %</b>	<b>277.4 0.5 %</b>	<b>-210.9 -0.4 %</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	-7,840.2 -32.4 %	100.7 0.6 %	-210.9 -1.3 %
Designated General (DGF)		28.4	28.4	28.4	28.4	0.0	0.0	0.0
Other State Funds (Other)		12,105.6	14,875.8	10,192.0	10,192.0	-1,913.6 -15.8 %	-4,683.8 -31.5 %	0.0
Federal Receipts (Fed)		23,386.2	26,134.6	30,995.1	30,995.1	7,608.9 32.5 %	4,860.5 18.6 %	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.

**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.

**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).

**House (House)** - The version of the FY18 operating bill adopted by the House.