

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

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Military and Veterans' Affairs

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2017<br>17MgtPln | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>HCS3 | [4] - [1]<br>2015<br>15MgtPln to HCS3 | 2017          | [4] - [2]<br>2017<br>17MgtPln to HCS3 | 2017         | [4] - [3]<br>2017<br>18GovAmd to HCS3 |               |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|---------------|---------------------------------------|--------------|---------------------------------------|---------------|
| Military and Veterans' Affairs |                               |                         |                         |                         |                     |                                       |               |                                       |              |                                       |               |
| 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</b>                       | <b>-6.2 %</b> | <b>242.6</b>                          | <b>0.5 %</b> | <b>-210.9</b>                         | <b>-0.5 %</b> |
| Alaska Aerospace Corporation   |                               |                         |                         |                         |                     |                                       |               |                                       |              |                                       |               |
| 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</b>                          | <b>9.1 %</b>  | <b>34.8</b>                           | <b>0.3 %</b> | <b>0.0</b>                            |               |
| Agency Unallocated Approp      |                               |                         |                         |                         |                     |                                       |               |                                       |              |                                       |               |
| 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</b>                       | <b>-3.6 %</b> | <b>277.4</b>                          | <b>0.5 %</b> | <b>-210.9</b>                         | <b>-0.4 %</b> |
| Funding Summary                |                               |                         |                         |                         |                     |                                       |               |                                       |              |                                       |               |
| 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).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.