

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n	2017 HCS3	[4] - [2] 2017 17MgtP1n	2017 HCS3	[4] - [3] 2017 18GovAmd	2017 HCS3
Military and Veterans' Affairs											
Office of the Commissioner		2,898.6	2,376.8	2,615.5	2,404.6	-494.0	-17.0 %	27.8	1.2 %	-210.9	-8.1 %
Homeland Security & Emerg Mgt		2,646.9	2,453.1	2,460.7	2,460.7	-186.2	-7.0 %	7.6	0.3 %	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.		3,093.5	2,667.4	2,686.2	2,686.2	-407.3	-13.2 %	18.8	0.7 %	0.0	
Air Guard Facilities Maint.		1,798.2	1,663.9	1,671.4	1,671.4	-126.8	-7.1 %	7.5	0.5 %	0.0	
Alaska Military Youth Academy		4,979.0	4,537.8	4,568.1	4,568.1	-410.9	-8.3 %	30.3	0.7 %	0.0	
Veterans' Services		1,785.3	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	0.0		0.0		0.0	
Appropriation Total		18,133.7	16,277.1	16,588.7	16,377.8	-1,755.9	-9.7 %	100.7	0.6 %	-210.9	-1.3 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation		2,460.5	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	-3,623.8	-100.0 %	0.0		0.0	
Appropriation Total		6,084.3	0.0	0.0	0.0	-6,084.3	-100.0 %	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		24,218.0	16,277.1	16,588.7	16,377.8	-7,840.2	-32.4 %	100.7	0.6 %	-210.9	-1.3 %
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	

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.