

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 HouseCS2	2015 15MgtP1n to HouseCS2	[4] - [1] 2017 HouseCS2	2017 17MgtP1n to HouseCS2	[4] - [2] 2017 HouseCS2	2017 18GovAmd to HouseCS2	[4] - [3] 2017 HouseCS2
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	
Appropriation Total		49,584.3	46,275.7	46,729.2	46,518.3	-3,066.0	-6.2 %	242.6	0.5 %	-210.9	-0.5 %
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	
Appropriation Total		10,125.5	11,011.8	11,046.6	11,046.6	921.1	9.1 %	34.8	0.3 %	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		59,709.8	57,287.5	57,775.8	57,564.9	-2,144.9	-3.6 %	277.4	0.5 %	-210.9	-0.4 %
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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.