

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3	[5] - [2] 2017 SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3	[5] - [3] 2017 18GovAmd to SCS3	[5] - [4] 2017 House to SCS3	[5] - [4] 2017 House to SCS3		
Military and Veterans' Affairs														
Office of the Commissioner		6,405.0	6,403.3	6,664.4	6,453.5	6,181.4	-223.6	-3.5 %	-221.9	-3.5 %	-483.0	-7.2 %	-272.1	-4.2 %
Homeland Security & Emerg Mgt		9,616.5	9,439.3	9,498.3	9,498.3	9,498.3	-118.2	-1.2 %	59.0	0.6 %	0.0		0.0	
National Guard Military Hdqtrs		627.2	484.3	489.2	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0		0.0	
Army Guard Facilities Maint.		13,790.5	12,672.6	12,718.7	12,718.7	12,718.7	-1,071.8	-7.8 %	46.1	0.4 %	0.0		0.0	
Air Guard Facilities Maint.		6,268.5	5,919.3	5,943.8	5,943.8	5,943.8	-324.7	-5.2 %	24.5	0.4 %	0.0		0.0	
Alaska Military Youth Academy		10,454.1	8,681.7	8,735.8	8,735.8	8,735.8	-1,718.3	-16.4 %	54.1	0.6 %	0.0		0.0	
Veterans' Services		1,797.5	2,050.2	2,054.0	2,054.0	2,054.0	256.5	14.3 %	3.8	0.2 %	0.0		0.0	
State Active Duty		325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>49,284.3</b>	<b>45,975.7</b>	<b>46,429.2</b>	<b>46,218.3</b>	<b>45,946.2</b>	<b>-3,338.1</b>	<b>-6.8 %</b>	<b>-29.5</b>	<b>-0.1 %</b>	<b>-483.0</b>	<b>-1.0 %</b>	<b>-272.1</b>	<b>-0.6 %</b>
Alaska Aerospace Corporation														
Alaska Aerospace Corporation		4,062.6	4,106.2	4,121.2	4,121.2	4,121.2	58.6	1.4 %	15.0	0.4 %	0.0		0.0	
AAC Facilities Maintenance		6,062.9	6,905.6	6,925.4	6,925.4	6,925.4	862.5	14.2 %	19.8	0.3 %	0.0		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>11,046.6</b>	<b>921.1</b>	<b>9.1 %</b>	<b>34.8</b>	<b>0.3 %</b>	<b>0.0</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		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>0.0</b>	
Local Emergency Planning Comm														
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</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>57,292.8</b>	<b>-2,417.0</b>	<b>-4.0 %</b>	<b>5.3</b>		<b>-483.0</b>	<b>-0.8 %</b>	<b>-272.1</b>	<b>-0.5 %</b>
Funding Summary														
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	16,077.3	-8,112.3	-33.5 %	-171.4	-1.1 %	-483.0	-2.9 %	-272.1	-1.7 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)		12,105.6	14,875.8	10,192.0	10,192.0	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	0.0		0.0	
Federal Receipts (Fed)		23,386.2	26,134.6	30,995.1	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	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 15th budget and the Governor's Amendments submitted on the 30th day).

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

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).