

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPln to SCS3 Total	[5] - [2] 2017 17MgtPln to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total
Military and Veterans' Affairs										
Office of the Commissioner		2,898.6	2,376.8	2,615.5	2,404.6	2,132.5	-766.1 -26.4 %	-244.3 -10.3 %	-483.0 -18.5 %	-272.1 -11.3 %
Homeland Security & Emerg Mgt		2,637.3	2,443.5	2,460.7	2,460.7	2,460.7	-176.6 -6.7 %	17.2 0.7 %	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.		3,075.7	2,649.6	2,658.8	2,658.8	2,658.8	-416.9 -13.6 %	9.2 0.3 %	0.0	0.0
Air Guard Facilities Maint.		1,798.2	1,663.9	1,671.4	1,671.4	1,671.4	-126.8 -7.1 %	7.5 0.5 %	0.0	0.0
Alaska Military Youth Academy		4,978.0	4,536.8	4,567.1	4,567.1	4,567.1	-410.9 -8.3 %	30.3 0.7 %	0.0	0.0
Veterans' Services		1,785.3	1,788.8	1,792.6	1,792.6	1,792.6	7.3 0.4 %	3.8 0.2 %	0.0	0.0
State Active Duty		5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Appropriation Total		17,805.3	15,948.7	16,260.3	16,049.4	15,777.3	-2,028.0 -11.4 %	-171.4 -1.1 %	-483.0 -3.0 %	-272.1 -1.7 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation		2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0	0.0	0.0
AAC Facilities Maintenance		3,623.8	0.0	0.0	0.0	0.0	-3,623.8 -100.0 %	0.0	0.0	0.0
Appropriation Total		6,084.3	0.0	0.0	0.0	0.0	-6,084.3 -100.0 %	0.0	0.0	0.0
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
Appropriation Total		300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Agency Total		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 %
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 %

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).