

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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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	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner		2,898.6	2,376.8	2,615.5	2,404.6	2,228.6	-670.0 -23.1 %	-148.2 -6.2 %	-386.9 -14.8 %	-176.0 -7.3 %
Homeland Security & Emerg Mgt		2,646.9	2,453.1	2,460.7	2,460.7	2,460.7	-186.2 -7.0 %	7.6 0.3 %	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.		3,093.5	2,667.4	2,686.2	2,686.2	2,686.2	-407.3 -13.2 %	18.8 0.7 %	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		4,979.0	4,537.8	4,568.1	4,568.1	4,568.1	-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
<b>Appropriation Total</b>		<b>17,833.7</b>	<b>15,977.1</b>	<b>16,288.7</b>	<b>16,077.8</b>	<b>15,901.8</b>	<b>-1,931.9 -10.8 %</b>	<b>-75.3 -0.5 %</b>	<b>-386.9 -2.4 %</b>	<b>-176.0 -1.1 %</b>
<b>Alaska Aerospace Corporation</b>										
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
<b>Appropriation Total</b>		<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,084.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>										
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>
<b>Local Emergency Planning Comm</b>										
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>24,218.0</b>	<b>16,277.1</b>	<b>16,588.7</b>	<b>16,377.8</b>	<b>16,201.8</b>	<b>-8,016.2 -33.1 %</b>	<b>-75.3 -0.5 %</b>	<b>-386.9 -2.3 %</b>	<b>-176.0 -1.1 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	16,173.4	-8,016.2 -33.1 %	-75.3 -0.5 %	-386.9 -2.3 %	-176.0 -1.1 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0	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 version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes