

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Military and Veterans' Affairs											
Office of the Commissioner	5,410.7	6,453.5	94.1	6,957.9	7,330.2	1,919.5	35.5 %	876.7	13.6 %	372.3	5.4 %
Homeland Security & Emerg Mgt	8,790.4	9,498.3	0.0	9,517.9	9,517.9	727.5	8.3 %	19.6	0.2 %	0.0	
Local Emergency Planning Comm	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	486.9	489.2	0.0	0.0	0.0	-486.9	-100.0 %	-489.2	-100.0 %	0.0	
Army Guard Facilities Maint.	9,751.2	12,718.7	0.0	12,628.0	11,628.0	1,876.8	19.2 %	-1,090.7	-8.6 %	-1,000.0	-7.9 %
Air Guard Facilities Maint.	5,079.6	5,943.8	884.0	5,945.6	6,829.6	1,750.0	34.5 %	885.8	14.9 %	884.0	14.9 %
Alaska Military Youth Academy	8,786.5	8,735.8	0.0	8,758.4	8,758.4	-28.1	-0.3 %	22.6	0.3 %	0.0	
Veterans' Services	2,038.9	2,053.9	0.0	1,905.4	2,155.4	116.5	5.7 %	101.5	4.9 %	250.0	13.1 %
State Active Duty	181.6	325.0	0.0	325.0	325.0	143.4	79.0 %	0.0		0.0	
Appropriation Total	40,825.8	46,518.2	978.1	46,338.2	46,844.5	6,018.7	14.7 %	326.3	0.7 %	506.3	1.1 %
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	2,395.9	4,121.2	0.0	4,121.2	4,121.2	1,725.3	72.0 %	0.0		0.0	
AAC Facilities Maintenance	10,854.3	6,925.4	0.0	6,925.4	6,925.4	-3,928.9	-36.2 %	0.0		0.0	
Appropriation Total	13,250.2	11,046.6	0.0	11,046.6	11,046.6	-2,203.6	-16.6 %	0.0		0.0	
Agency Total	54,076.0	57,564.8	978.1	57,384.8	57,891.1	3,815.1	7.1 %	326.3	0.6 %	506.3	0.9 %
Funding Summary											
Unrestricted General (UGF)	15,873.9	16,349.4	315.1	16,371.2	16,964.5	1,090.6	6.9 %	615.1	3.8 %	593.3	3.6 %
Designated General (DGF)	0.0	28.4	0.0	28.4	28.4	28.4	>999 %	0.0		0.0	
Other State Funds (Other)	7,072.1	10,191.9	0.0	10,206.7	10,206.7	3,134.6	44.3 %	14.8	0.1 %	0.0	
Federal Receipts (Fed)	31,130.0	30,995.1	663.0	30,778.5	30,691.5	-438.5	-1.4 %	-303.6	-1.0 %	-87.0	-0.3 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.