

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget
Total	6,774.4	6,165.8	6,165.8	0.0	0.0	6,165.8	-608.6	-9.0 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	4,663.9	4,695.5	4,695.5	0.0	0.0	4,695.5	31.6	0.7 %	0.0		0.0
Travel	36.7	80.5	80.5	0.0	0.0	80.5	43.8	119.3 %	0.0		0.0
Services	2,040.6	1,325.7	1,325.7	0.0	0.0	1,325.7	-714.9	-35.0 %	0.0		0.0
Commodities	33.2	64.1	64.1	0.0	0.0	64.1	30.9	93.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,365.4	1,291.9	1,291.9	0.0	0.0	1,291.9	-73.5	-5.4 %	0.0		0.0
1003 G/F Match (UGF)	321.5	309.4	309.4	0.0	0.0	309.4	-12.1	-3.8 %	0.0		0.0
1004 Gen Fund (UGF)	2,613.8	2,589.2	2,589.2	0.0	0.0	2,589.2	-24.6	-0.9 %	0.0		0.0
1007 I/A Rcpts (Other)	2,069.1	1,710.8	1,710.8	0.0	0.0	1,710.8	-358.3	-17.3 %	0.0		0.0
1061 CIP Rcpts (Other)	404.6	264.5	264.5	0.0	0.0	264.5	-140.1	-34.6 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	49	46	46	0	0	46	-3	-6.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,935.3	2,898.6	2,898.6	0.0	0.0	2,898.6	-36.7	-1.3 %	0.0		0.0
Other State Funds (Other)	2,473.7	1,975.3	1,975.3	0.0	0.0	1,975.3	-498.4	-20.1 %	0.0		0.0
Federal Receipts (Fed)	1,365.4	1,291.9	1,291.9	0.0	0.0	1,291.9	-73.5	-5.4 %	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	10,258.2	9,616.5	9,616.5	0.0	0.0	9,616.5	-641.7 -6.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,910.9	6,294.1	6,294.1	0.0	0.0	6,294.1	383.2 6.5 %	0.0	0.0
Travel	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,148.5	2,123.6	2,123.6	0.0	0.0	2,123.6	-1,024.9 -32.6 %	0.0	0.0
Commodities	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,692.3	4,058.4	4,058.4	0.0	0.0	4,058.4	-633.9 -13.5 %	0.0	0.0
1003 G/F Match (UGF)	894.7	891.5	891.5	0.0	0.0	891.5	-3.2 -0.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,745.2	1,745.8	1,745.8	0.0	0.0	1,745.8	0.6	0.0	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,851.9	1,848.9	1,848.9	0.0	0.0	1,848.9	-3.0 -0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	964.5	962.3	962.3	0.0	0.0	962.3	-2.2 -0.2 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	62	62	0	0	62	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,639.9	2,637.3	2,637.3	0.0	0.0	2,637.3	-2.6 -0.1 %	0.0	0.0
Designated General (DGF)	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,916.4	2,911.2	2,911.2	0.0	0.0	2,911.2	-5.2 -0.2 %	0.0	0.0
Federal Receipts (Fed)	4,692.3	4,058.4	4,058.4	0.0	0.0	4,058.4	-633.9 -13.5 %	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	625.8	627.2	627.2	0.0	0.0	627.2	1.4 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	427.0	443.3	443.3	0.0	0.0	443.3	16.3 3.8 %	0.0	0.0	
Travel	11.1	12.5	12.5	0.0	0.0	12.5	1.4 12.6 %	0.0	0.0	
Services	182.3	158.8	158.8	0.0	0.0	158.8	-23.5 -12.9 %	0.0	0.0	
Commodities	5.4	12.6	12.6	0.0	0.0	12.6	7.2 133.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	625.8	627.2	627.2	0.0	0.0	627.2	1.4 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	625.8	627.2	627.2	0.0	0.0	627.2	1.4 0.2 %	0.0	0.0	

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	14,080.4	14,085.7	14,085.7	0.0	0.0	14,085.7	5.3	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,786.3	5,003.5	5,003.5	0.0	0.0	5,003.5	217.2 4.5 %	0.0	0.0	
Travel	328.4	264.7	264.7	0.0	0.0	264.7	-63.7 -19.4 %	0.0	0.0	
Services	8,177.5	8,077.4	8,077.4	0.0	0.0	8,077.4	-100.1 -1.2 %	0.0	0.0	
Commodities	788.2	730.2	730.2	0.0	0.0	730.2	-58.0 -7.4 %	0.0	0.0	
Capital Outlay	0.0	9.9	9.9	0.0	0.0	9.9	9.9 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,386.4	9,387.0	9,387.0	0.0	0.0	9,387.0	0.6	0.0	0.0	
1003 G/F Match (UGF)	2,621.2	2,622.3	2,622.3	0.0	0.0	2,622.3	1.1	0.0	0.0	
1004 Gen Fund (UGF)	508.3	509.4	509.4	0.0	0.0	509.4	1.1 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,361.1	1,363.5	1,363.5	0.0	0.0	1,363.5	2.4 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	100.3	100.4	100.4	0.0	0.0	100.4	0.1 0.1 %	0.0	0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	50	50	0	0	50	1 2.0 %	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,129.5	3,131.7	3,131.7	0.0	0.0	3,131.7	2.2 0.1 %	0.0	0.0	
Designated General (DGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0	
Other State Funds (Other)	1,546.7	1,549.2	1,549.2	0.0	0.0	1,549.2	2.5 0.2 %	0.0	0.0	
Federal Receipts (Fed)	9,386.4	9,387.0	9,387.0	0.0	0.0	9,387.0	0.6	0.0	0.0	

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	7,650.5	6,275.4	6,275.4	0.0	0.0	6,275.4	-1,375.1 -18.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,347.7	3,287.4	3,287.4	0.0	0.0	3,287.4	-60.3 -1.8 %	0.0	0.0	
Travel	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0	
Services	3,801.9	2,708.6	2,708.6	0.0	0.0	2,708.6	-1,093.3 -28.8 %	0.0	0.0	
Commodities	467.7	226.7	226.7	0.0	0.0	226.7	-241.0 -51.5 %	0.0	0.0	
Capital Outlay	0.0	19.5	19.5	0.0	0.0	19.5	19.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,696.6	4,422.1	4,422.1	0.0	0.0	4,422.1	-1,274.5 -22.4 %	0.0	0.0	
1003 G/F Match (UGF)	1,392.0	1,395.1	1,395.1	0.0	0.0	1,395.1	3.1 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	452.4	410.0	410.0	0.0	0.0	410.0	-42.4 -9.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	109.5	48.2	48.2	0.0	0.0	48.2	-61.3 -56.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	33	33	0	0	33	-1 -2.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,844.4	1,805.1	1,805.1	0.0	0.0	1,805.1	-39.3 -2.1 %	0.0	0.0	
Other State Funds (Other)	109.5	48.2	48.2	0.0	0.0	48.2	-61.3 -56.0 %	0.0	0.0	
Federal Receipts (Fed)	5,696.6	4,422.1	4,422.1	0.0	0.0	4,422.1	-1,274.5 -22.4 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [1] %	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	11,299.4	10,454.1	10,454.1	0.0	0.0	10,454.1	-845.3	-7.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,574.0	7,818.8	7,818.8	0.0	0.0	7,818.8	244.8	3.2 %	0.0	0.0
Travel	139.3	69.0	69.0	0.0	0.0	69.0	-70.3	-50.5 %	0.0	0.0
Services	1,983.3	1,410.3	1,410.3	0.0	0.0	1,410.3	-573.0	-28.9 %	0.0	0.0
Commodities	1,164.9	868.0	868.0	0.0	0.0	868.0	-296.9	-25.5 %	0.0	0.0
Capital Outlay	103.1	0.0	0.0	0.0	0.0	0.0	-103.1	-100.0 %	0.0	0.0
Grants, Benefits	334.8	288.0	288.0	0.0	0.0	288.0	-46.8	-14.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,233.4	4,226.8	4,226.8	0.0	0.0	4,226.8	-6.6	-0.2 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	1,238.3	0.0	0.0	1,238.3	1,238.3	>999 %	1,238.3	>999 %
1004 Gen Fund (UGF)	163.0	4,978.0	3,739.7	0.0	0.0	3,739.7	3,576.7	>999 %	-1,238.3	-24.9 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	6,872.3	1,218.6	1,218.6	0.0	0.0	1,218.6	-5,653.7	-82.3 %	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	0	0	89	0		0	0
Perm Part Time	1	1	1	0	0	1	0		0	0
Temporary	1	1	1	0	0	1	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.0	4,978.0	4,978.0	0.0	0.0	4,978.0	4,815.0	>999 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0	0.0
Other State Funds (Other)	6,902.0	1,248.3	1,248.3	0.0	0.0	1,248.3	-5,653.7	-81.9 %	0.0	0.0
Federal Receipts (Fed)	4,233.4	4,226.8	4,226.8	0.0	0.0	4,226.8	-6.6	-0.2 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	1,798.5	1,798.1	1,798.1	0.0	0.0	1,798.1	-0.4	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	456.4	456.0	456.0	0.0	0.0	456.0	-0.4	-0.1 %	0.0
Travel	134.2	134.2	134.2	0.0	0.0	134.2	0.0	0.0	0.0
Services	126.6	126.6	126.6	0.0	0.0	126.6	0.0	0.0	0.0
Commodities	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,028.5	1,028.5	1,028.5	0.0	0.0	1,028.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.7	1,785.3	1,785.3	0.0	0.0	1,785.3	-0.4	0.0	0.0
1181 Vets Endow (Other)	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.7	1,785.3	1,785.3	0.0	0.0	1,785.3	-0.4	0.0	0.0
Other State Funds (Other)	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Total	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-142.6 -18.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-142.6 -18.5 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-142.6 -18.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	740.1	769.9	627.3	0.0	0.0	627.3	-112.8 -15.2 %	-142.6 -18.5 %	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	4,621.7	4,062.6	4,062.6	0.0	0.0	4,062.6	-559.1 -12.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,075.4	2,750.3	2,750.3	0.0	0.0	2,750.3	-325.1 -10.6 %	0.0	0.0	
Travel	169.1	169.1	169.1	0.0	0.0	169.1	0.0	0.0	0.0	
Services	1,324.2	1,109.1	1,109.1	0.0	0.0	1,109.1	-215.1 -16.2 %	0.0	0.0	
Commodities	51.0	26.7	26.7	0.0	0.0	26.7	-24.3 -47.6 %	0.0	0.0	
Capital Outlay	2.0	7.4	7.4	0.0	0.0	7.4	5.4 270.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,311.7	2,460.5	2,460.5	0.0	0.0	2,460.5	-851.2 -25.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,164.1	234.2	234.2	0.0	0.0	234.2	-929.9 -79.9 %	0.0	0.0	
1101 AAC Fund (Other)	145.9	1,367.9	1,367.9	0.0	0.0	1,367.9	1,222.0 837.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	18	18	0	0	18	-2 -10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,311.7	2,460.5	2,460.5	0.0	0.0	2,460.5	-851.2 -25.7 %	0.0	0.0	
Other State Funds (Other)	1,310.0	1,602.1	1,602.1	0.0	0.0	1,602.1	292.1 22.3 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	5,997.2	6,062.9	6,062.9	0.0	0.0	6,062.9	65.7 1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,442.3	3,422.7	3,422.7	0.0	0.0	3,422.7	-19.6 -0.6 %	0.0	0.0	
Travel	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	0.0	
Services	1,900.9	1,986.2	1,986.2	0.0	0.0	1,986.2	85.3 4.5 %	0.0	0.0	
Commodities	532.3	532.3	532.3	0.0	0.0	532.3	0.0	0.0	0.0	
Capital Outlay	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,817.5	3,623.8	3,623.8	0.0	0.0	3,623.8	-1,193.7 -24.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	754.8	154.5	154.5	0.0	0.0	154.5	-600.3 -79.5 %	0.0	0.0	
1101 AAC Fund (Other)	424.9	2,284.6	2,284.6	0.0	0.0	2,284.6	1,859.7 437.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	28	28	0	0	28	-1 -3.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,817.5	3,623.8	3,623.8	0.0	0.0	3,623.8	-1,193.7 -24.8 %	0.0	0.0	
Other State Funds (Other)	1,179.7	2,439.1	2,439.1	0.0	0.0	2,439.1	1,259.4 106.8 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Reduction
Allocation: Agency Unallocated Reduction**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Total	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9 <-999 %	-62.9 <-999 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.