

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	6,774.4	6,774.4	6,165.8	6,165.8	6,165.8	-608.6 -9.0 %	-608.6 -9.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,663.9	4,663.9	4,695.5	4,695.5	4,695.5	31.6 0.7 %	31.6 0.7 %	0.0	0.0	
Travel	36.7	36.7	80.5	80.5	80.5	43.8 119.3 %	43.8 119.3 %	0.0	0.0	
Services	2,040.6	2,040.6	1,325.7	1,325.7	1,325.7	-714.9 -35.0 %	-714.9 -35.0 %	0.0	0.0	
Commodities	33.2	33.2	64.1	64.1	64.1	30.9 93.1 %	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	1,362.2	1,291.9	1,291.9	1,291.9	-73.5 -5.4 %	-70.3 -5.2 %	0.0	0.0	
1003 G/F Match (UGF)	321.5	320.7	309.4	309.4	309.4	-12.1 -3.8 %	-11.3 -3.5 %	0.0	0.0	
1004 Gen Fund (UGF)	2,613.8	2,618.9	2,589.2	2,589.2	2,589.2	-24.6 -0.9 %	-29.7 -1.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,069.1	2,068.1	1,710.8	1,710.8	1,710.8	-358.3 -17.3 %	-357.3 -17.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	404.6	404.5	264.5	264.5	264.5	-140.1 -34.6 %	-140.0 -34.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	46	46	46	-3 -6.1 %	-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	2,939.6	2,898.6	2,898.6	2,898.6	-36.7 -1.3 %	-41.0 -1.4 %	0.0	0.0	
Other State Funds (Other)	2,473.7	2,472.6	1,975.3	1,975.3	1,975.3	-498.4 -20.1 %	-497.3 -20.1 %	0.0	0.0	
Federal Receipts (Fed)	1,365.4	1,362.2	1,291.9	1,291.9	1,291.9	-73.5 -5.4 %	-70.3 -5.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	10,258.2	10,248.2	9,616.5	9,616.5	9,616.5	-641.7	-6.3 %	-631.7	-6.2 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	5,910.9	5,900.9	6,294.1	6,294.1	6,294.1	383.2	6.5 %	393.2	6.7 %	0.0		0.0
Travel	282.1	282.1	282.1	282.1	282.1	0.0		0.0		0.0		0.0
Services	3,148.5	3,148.5	2,123.6	2,123.6	2,123.6	-1,024.9	-32.6 %	-1,024.9	-32.6 %	0.0		0.0
Commodities	178.7	178.7	178.7	178.7	178.7	0.0		0.0		0.0		0.0
Capital Outlay	24.7	24.7	24.7	24.7	24.7	0.0		0.0		0.0		0.0
Grants, Benefits	713.3	713.3	713.3	713.3	713.3	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)	4,692.3	4,690.1	4,058.4	4,058.4	4,058.4	-633.9	-13.5 %	-631.7	-13.5 %	0.0		0.0
1003 G/F Match (UGF)	894.7	891.5	891.5	891.5	891.5	-3.2	-0.4 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,745.2	1,745.8	1,745.8	1,745.8	1,745.8	0.6		0.0		0.0		0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	9.6	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,851.9	1,848.9	1,848.9	1,848.9	1,848.9	-3.0	-0.2 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	964.5	962.3	962.3	962.3	962.3	-2.2	-0.2 %	0.0		0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	62	62	62	62	62	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)	2,639.9	2,637.3	2,637.3	2,637.3	2,637.3	-2.6	-0.1 %	0.0		0.0		0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	9.6	0.0		0.0		0.0		0.0
Other State Funds (Other)	2,916.4	2,911.2	2,911.2	2,911.2	2,911.2	-5.2	-0.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,692.3	4,690.1	4,058.4	4,058.4	4,058.4	-633.9	-13.5 %	-631.7	-13.5 %	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	300.0	300.0	300.0	300.0	300.0	0.0	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	300.0	300.0	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)	300.0	300.0	300.0	300.0	300.0	0.0	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	300.0	300.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	625.8	627.2	627.2	627.2	627.2	1.4 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	427.0	443.3	443.3	443.3	443.3	16.3 3.8 %	0.0	0.0	0.0	
Travel	11.1	12.5	12.5	12.5	12.5	1.4 12.6 %	0.0	0.0	0.0	
Services	182.3	158.8	158.8	158.8	158.8	-23.5 -12.9 %	0.0	0.0	0.0	
Commodities	5.4	12.6	12.6	12.6	12.6	7.2 133.3 %	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)	625.8	627.2	627.2	627.2	627.2	1.4 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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)	625.8	627.2	627.2	627.2	627.2	1.4 0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,650.5	7,662.2	6,275.4	6,275.4	6,275.4	-1,375.1 -18.0 %	-1,386.8 -18.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,347.7	3,359.4	3,287.4	3,287.4	3,287.4	-60.3 -1.8 %	-72.0 -2.1 %	0.0	0.0	
Travel	33.2	33.2	33.2	33.2	33.2	0.0	0.0	0.0	0.0	
Services	3,801.9	3,801.9	2,708.6	2,708.6	2,708.6	-1,093.3 -28.8 %	-1,093.3 -28.8 %	0.0	0.0	
Commodities	467.7	467.7	226.7	226.7	226.7	-241.0 -51.5 %	-241.0 -51.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	19.5	19.5	19.5	19.5 >999 %	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	5,704.6	4,422.1	4,422.1	4,422.1	-1,274.5 -22.4 %	-1,282.5 -22.5 %	0.0	0.0	
1003 G/F Match (UGF)	1,392.0	1,395.1	1,395.1	1,395.1	1,395.1	3.1 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	452.4	452.8	410.0	410.0	410.0	-42.4 -9.4 %	-42.8 -9.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	109.5	109.7	48.2	48.2	48.2	-61.3 -56.0 %	-61.5 -56.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	33	33	33	33	-1 -2.9 %	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)	1,844.4	1,847.9	1,805.1	1,805.1	1,805.1	-39.3 -2.1 %	-42.8 -2.3 %	0.0	0.0	
Other State Funds (Other)	109.5	109.7	48.2	48.2	48.2	-61.3 -56.0 %	-61.5 -56.1 %	0.0	0.0	
Federal Receipts (Fed)	5,696.6	5,704.6	4,422.1	4,422.1	4,422.1	-1,274.5 -22.4 %	-1,282.5 -22.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	11,299.4	16,085.1	10,454.1	10,454.1	10,454.1	-845.3 -7.5 %	-5,631.0 -35.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,574.0	10,687.6	7,818.8	7,818.8	7,818.8	244.8 3.2 %	-2,868.8 -26.8 %	0.0	0.0	
Travel	139.3	175.0	69.0	69.0	69.0	-70.3 -50.5 %	-106.0 -60.6 %	0.0	0.0	
Services	1,983.3	2,978.6	1,410.3	1,410.3	1,410.3	-573.0 -28.9 %	-1,568.3 -52.7 %	0.0	0.0	
Commodities	1,164.9	1,712.6	868.0	868.0	868.0	-296.9 -25.5 %	-844.6 -49.3 %	0.0	0.0	
Capital Outlay	103.1	103.1	0.0	0.0	0.0	-103.1 -100.0 %	-103.1 -100.0 %	0.0	0.0	
Grants, Benefits	334.8	428.2	288.0	288.0	288.0	-46.8 -14.0 %	-140.2 -32.7 %	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	4,226.8	4,226.8	-6.6 -0.2 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	1,238.3	1,238.3	1,238.3 >999 %	1,238.3 >999 %	1,238.3 >999 %	0.0	
1004 Gen Fund (UGF)	163.0	4,954.3	4,978.0	3,739.7	3,739.7	3,576.7 >999 %	-1,214.6 -24.5 %	-1,238.3 -24.9 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,872.3	6,873.3	1,218.6	1,218.6	1,218.6	-5,653.7 -82.3 %	-5,654.7 -82.3 %	0.0	0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.0	4,954.3	4,978.0	4,978.0	4,978.0	4,815.0 >999 %	23.7 0.5 %	0.0	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,902.0	6,903.0	1,248.3	1,248.3	1,248.3	-5,653.7 -81.9 %	-5,654.7 -81.9 %	0.0	0.0	
Federal Receipts (Fed)	4,233.4	4,226.8	4,226.8	4,226.8	4,226.8	-6.6 -0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,798.5	1,798.1	1,798.1	1,798.1	1,798.1	-0.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	456.4	456.0	456.0	456.0	456.0	-0.4 -0.1 %	0.0	0.0	0.0
Travel	134.2	134.2	134.2	134.2	134.2	0.0	0.0	0.0	0.0
Services	126.6	126.6	126.6	126.6	126.6	0.0	0.0	0.0	0.0
Commodities	52.8	52.8	52.8	52.8	52.8	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	1,028.5	1,028.5	1,028.5	1,028.5	1,028.5	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)	1,785.7	1,785.3	1,785.3	1,785.3	1,785.3	-0.4	0.0	0.0	0.0
1181 Vets Endow (Other)	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	1,785.7	1,785.3	1,785.3	1,785.3	1,785.3	-0.4	0.0	0.0	0.0
Other State Funds (Other)	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	115.0	115.0	115.0	115.0	115.0	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	210.0	210.0	210.0	210.0	210.0	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)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	220.0	0.0	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	5.0	5.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	740.1	740.1	769.9	627.3	627.3	-112.8 -15.2 %	-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	740.1	769.9	627.3	627.3	-112.8 -15.2 %	-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	740.1	769.9	627.3	627.3	-112.8 -15.2 %	-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	740.1	769.9	627.3	627.3	-112.8 -15.2 %	-112.8 -15.2 %	-142.6 -18.5 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,621.7	4,636.4	4,062.6	4,062.6	4,062.6	-559.1 -12.1 %	-573.8 -12.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,075.4	3,090.1	2,750.3	2,750.3	2,750.3	-325.1 -10.6 %	-339.8 -11.0 %	0.0	0.0	
Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0	0.0	0.0	
Services	1,324.2	1,324.2	1,109.1	1,109.1	1,109.1	-215.1 -16.2 %	-215.1 -16.2 %	0.0	0.0	
Commodities	51.0	51.0	26.7	26.7	26.7	-24.3 -47.6 %	-24.3 -47.6 %	0.0	0.0	
Capital Outlay	2.0	2.0	7.4	7.4	7.4	5.4 270.0 %	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	3,322.0	2,460.5	2,460.5	2,460.5	-851.2 -25.7 %	-861.5 -25.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,164.1	1,167.9	234.2	234.2	234.2	-929.9 -79.9 %	-933.7 -79.9 %	0.0	0.0	
1101 AAC Fund (Other)	145.9	146.5	1,367.9	1,367.9	1,367.9	1,222.0 837.6 %	1,221.4 833.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	18	18	18	-2 -10.0 %	-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	3,322.0	2,460.5	2,460.5	2,460.5	-851.2 -25.7 %	-861.5 -25.9 %	0.0	0.0	
Other State Funds (Other)	1,310.0	1,314.4	1,602.1	1,602.1	1,602.1	292.1 22.3 %	287.7 21.9 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,997.2	6,012.4	6,062.9	6,062.9	6,062.9	65.7 1.1 %	50.5 0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,442.3	3,457.5	3,422.7	3,422.7	3,422.7	-19.6 -0.6 %	-34.8 -1.0 %	0.0	0.0	
Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0	
Services	1,900.9	1,900.9	1,986.2	1,986.2	1,986.2	85.3 4.5 %	85.3 4.5 %	0.0	0.0	
Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0	0.0	0.0	
Capital Outlay	57.3	57.3	57.3	57.3	57.3	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)	4,817.5	4,829.9	3,623.8	3,623.8	3,623.8	-1,193.7 -24.8 %	-1,206.1 -25.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	754.8	755.8	154.5	154.5	154.5	-600.3 -79.5 %	-601.3 -79.6 %	0.0	0.0	
1101 AAC Fund (Other)	424.9	426.7	2,284.6	2,284.6	2,284.6	1,859.7 437.7 %	1,857.9 435.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	29	28	28	28	-1 -3.4 %	-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	4,829.9	3,623.8	3,623.8	3,623.8	-1,193.7 -24.8 %	-1,206.1 -25.0 %	0.0	0.0	
Other State Funds (Other)	1,179.7	1,182.5	2,439.1	2,439.1	2,439.1	1,259.4 106.8 %	1,256.6 106.3 %	0.0	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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.