

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences
Agencies: DM&VA**

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Employee Education Reimbursement Costs	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Military and Veterans Affairs requests funding to provide an employee tuition reimbursement program. This funding will work to assure continued high-quality service to the public by assisting employees in improving their job performance skills and in preparing for career changes in the best interest of the department. Training is intended to serve as a management tool for the development of employees, and to retain institutional knowledge to provide the highest quality service to the residents of our state.</i>													
1004 Gen Fund (UGF)			60.0										
Coast Guard lease payments for Anchorage Armory expansion	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Department of Military and Veterans Affairs has entered into agreements with the United States Coast Guard and Alaska Industrial Development and Export Authority to build an expansion to the Joint Base Elmendorf-Richardson Armory. This expansion will house the Anchorage section of the United States Coast Guard. Lease payments to pay back the construction loan with Alaska Industrial Development and Export Authority will start in FY2013.</i>													
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Emergency Generator Maintenance	Gov Amd	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2012, the Division of Homeland Security and Emergency Operations received a capital improvement project appropriation to purchase emergency cold weather generators to ensure the State can respond to a catastrophic disaster event immediately, thereby saving lives across Alaska (Section 1, Ch 5, CSSB 46, P87, LN30). The Division is working closely with the Alaska Energy Authority to engage the appropriate experts for generator specifications, procurement, storage, and maintenance. This funding provides for necessary ongoing operating, maintenance, and storage costs for the Generators, as was specified in the capital budget detail, Reference Number AMD 51898.</i>													
1004 Gen Fund (UGF)			170.0										
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. The funding ratio has changed from 25% state/75% federal to 50% state/50% federal. This request provides funding to fulfill the required state match for operating these three armories.</i>													
<i>There is a fund source switch of \$97.3 in the FY2012 supplemental bill for the same purpose.</i>													
<i>FY2013 December budget -- \$13,734.2</i>													
<i>FY2013 Amendments -- \$189.1</i>													
<i>TOTAL FY2013 -- \$13,923.3</i>													
1002 Fed Rcpts (Fed)			-97.3										
1003 G/F Match (UGF)			97.3										
AMD: Bethel Armory Operations	Gov Amd	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to provide operating funds for the new Bethel Armory. Operating expenses at the Armory began</i>													

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Military and Veteran's Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
AMD: Bethel Armory Operations (continued)													
<i>December 2011. It was expected that operating costs for the new Bethel Armory would be covered by decommissioning the old Bethel Armory; however, the date the building will be removed from DMVA inventory is yet to be determined. General funds will cover operating costs until deployed troops return October 2012 and final closeout and acceptance of the new Bethel Armory by the federal government. At that time, the funding split will be 50% federal funds and 50% general fund match. Federal funding splits are determined based on use and function of Army Guard facilities.</i>													
<i>A supplemental for FY2012 of \$94.6 has been requested for the same purpose.</i>													
<i>FY2013 December budget -- \$13,734.2</i>													
<i>FY2013 Amendments -- \$189.1</i>													
<i>TOTAL FY2013 -- \$13,923.3</i>													
			1002 Fed Rcpts (Fed)	70.9									
			1003 G/F Match (UGF)	70.9									
			1004 Gen Fund (UGF)	47.3									
			* Allocation Difference *	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
			AMD: Eielson Air Force Base Electrical Usage	Gov Amd	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0	0
Calculation Correction													
<i>Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. Funding is requested for the increase to the annual cost of electricity. The funding split is 25% state and 75% federal.</i>													
<i>A supplemental for FY2012 of \$105.1 has been requested for the same purpose.</i>													
<i>FY2013 December budget -- \$7,627.6</i>													
<i>FY2013 Amendment -- \$105.1</i>													
<i>TOTAL FY2013 -- \$7,732.7</i>													
			1002 Fed Rcpts (Fed)	78.8									
			1003 G/F Match (UGF)	26.3									
			* Allocation Difference *	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0	0	0
Veterans' Services													
			Move Veterans' Services Office Off Base and Fund Increased Staff	Gov Amd	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0
<i>The Department will be moving the main office for Veterans' Services from Joint Base Elmendorf-Richardson to Anchorage. This is needed to enhance Veterans' Services' capability to best serve the needs of the 77,000 veterans in Alaska, of which 41,000 veterans and approximately 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.</i>													
<i>This request will cover \$73,000 for an Anchorage office lease; \$65,400 for ongoing office costs which include telecom, utilities, office supplies, information technology, janitorial and core service costs due to increased staff;</i>													

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Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
Move Veterans' Services Office Off Base and Fund Increased Staff (continued)													
<i>and \$161,600 in personnel costs for one Project Assistant (09-0204, Range 16) and one Administrative Assistant II (09-0205, Range 14). The vacant positions are available and are being transferred from the Air Guard Facilities Maintenance component. These positions were 100% federally funded; however, federal funds are not available for the positions in Veterans' Services. The positions will help Veterans' Services manage the current and expected increases in demand for services that include, but are not limited to: the increase in veteran-utilized education benefits due to the establishment of the Post 9-11 GI Bill, the expansion of education benefits to the trades programs, and the establishment of a veterans' cemetery in Fairbanks. The additional staff will also help accomplish the goal to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at a time."</i>													
	1004 Gen Fund (UGF)		300.0										
L	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	Gov Amd	OTI	-13.5	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
	1181 Vets Endow (Other)		-13.5										
L	Veterans' Memorial Endowment Fund	Gov Amd	IncM	13.5	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
	1181 Vets Endow (Other)		13.5										
	Decrement Unrealizable Federal Funds	Gov Amd	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0	0	0
<i>The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change record is for the decrement in Federal Receipts that are being lost from the State Educational Approving Officer Contract Receipts budgeted in Office of Veterans' Services.</i>													
	1002 Fed Rcpts (Fed)		-95.8										
	State Approving Agency Program continuation	Gov Amd	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The US Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This request is for General Fund Receipts to replace federal State Educational Approving Officer Contract Receipts budgeted in the Office of Veterans Services. This will allow the State of Alaska to continue providing critical education support to Alaska veterans and their families during major changes to the GI Bill program and also continue the goal of assisting all veterans to receive earned federal benefits.</i>													
	1004 Gen Fund (UGF)		95.8										
	COLA Increase for Veterans Service Officer Grants	Gov Amd	Inc	102.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
<i>Increase the existing Veterans' Service Officer (VSO) grant to provide for a Cost of Living increase for each of the 17 service officers. This increase was recommended at the 2010 Statewide Veterans' Summit and is greatly needed, as the last increase was over 6 years ago. The result of the Cost of Living increase is a maintained level of excellence in service and quality that VSO organizations have been providing to Alaska's veterans.</i>													
	1004 Gen Fund (UGF)		102.0										
	Interior Alaska Cemetery Operations	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska, with funds have been obtained from the State and the U. S. Department of Veterans Affairs, will build a certified veterans cemetery in Fairbanks. Construction will start in FY2012 and ongoing operating and maintenance costs will start in FY2013. This funding is for a partial year (one quarter) the annual estimated costs will be \$300,000 per year beginning in FY2014. These costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal and maintenance costs.</i>													

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Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
Interior Alaska Cemetery Operations (continued)													
1004 Gen Fund (UGF)			75.0										
Veterans Outreach Expansion	Gov Amd	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased outreach services will include site visits to remote locations across Alaska, the Alaska Territorial Guard program, and the Alaska Veterans Advisory Council. Staff, Veteran Service Officers (VSOs), Veterans Affairs Liaisons, Counselors from the National Guard Family programs and Transition Assistance Advisors will participate in site visits to community hospitals, veteran organization events, town hall meetings, and other appropriate venues. Visits provide a one-on-one service that is needed to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. The goal is to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."</i>													
1004 Gen Fund (UGF)			250.0										
AMD: Interior Alaska Cemetery Operations	Gov Amd	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<i>This removes the FY2013 Governors request for a partial year (one quarter) of the annual estimated operating costs for the certified veterans' cemetery in Fairbanks. The cemetery's ongoing operating and maintenance costs will instead start in FY2014, allowing additional preparatory arctic construction requirements. The Office of Veterans Affairs is coordinating the timeline of this project with the U. S. Department of Veterans Affairs.</i>													
<i>This delay in need for operating funds became known after the FY2013 Governor's budget released December 15, 2011.</i>													
<i>FY2013 December budget -- \$2,033.4</i>													
<i>FY2013 Amendments -- (\$75.0)</i>													
<i>TOTAL FY2013 -- \$1,958.4</i>													
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			652.0	176.6	250.0	83.4	40.0	0.0	102.0	0.0	0	0	0
** Appropriation Difference **			1,676.2	176.6	250.0	1,107.6	40.0	0.0	102.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Gov Amd	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
<i>Decrease National Guard and Naval Militia Retirement System per actuarial valuation. The change in contribution was not discovered until after the Governor's budget release of December 15, 2011.</i>													
<i>Normal Cost - \$605.1</i>													
<i>Expense Load - \$134.0</i>													
<i>Total - \$739.1</i>													
<i>FY2013 December budget -- \$882.2</i>													
<i>FY2013 Amendments -- (\$143.1)</i>													
<i>TOTAL FY2013 -- \$739.1</i>													
1004 Gen Fund (UGF)			-143.1										

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Alaska National Guard Benefits (continued)													
Retirement Benefits (continued)													
* Allocation Difference *			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	Gov Amd	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
<i>Sustainable operations and maintenance of the Alaska Aerospace Corporation will ensure viability and the ability to respond to future customer needs to maximize profitability.</i>													
1004 Gen Fund (UGF)			1,549.0										
* Allocation Difference *			1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Gov Amd	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
<i>Sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance Kodiak Launch Complex will ensure viability and the ability to respond to future customer needs to maximize profitability.</i>													
1004 Gen Fund (UGF)			6,451.0										
* Allocation Difference *			6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,000.0	70.0	58.0	7,507.0	365.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,533.1	246.6	308.0	8,471.5	405.0	0.0	102.0	0.0	0	0	0
**** All Agencies Difference ****			9,533.1	246.6	308.0	8,471.5	405.0	0.0	102.0	0.0	0	0	0

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)