

**2013 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 Veterans' Affairs													
Office of the Commissioner													
Restore Base Realignment and Closure Impact Assistance	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). Anticipated federal budget cuts are going to come against the Department of Defense in a higher proportion than other departments. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan communities, fight any erosion of the military in the state, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation. The Department of Military and Veterans Affairs is currently working to determine where Alaska fits with other states and identify how the state's installations would be evaluated according to the likely BRAC criteria.</i>													
1004 Gen Fund (UGF)			300.0										
Department of Administration Core Services Rates	Gov Amd	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			36.5										
* Allocation Difference *			336.5	36.5	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Restore Catastrophic Disaster Response Equipment Maintenance	Gov Amd	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested for necessary operating and maintenance costs to sustain catastrophic disaster response equipment in the Division of Homeland Security and Emergency Management. The purpose of this request is to give Alaska the capability to respond immediately to catastrophic disasters in Alaska.</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
National Guard Military Headquarters													
Department of Administration Core Services Rates	Gov Amd	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Department of Administration Core Services Rates	Gov Amd	Inc	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													

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Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
Department of Administration Core Services													
Rates (continued)													
1004 Gen Fund (UGF)			38.6										
State Match Requirement Change at Valdez and Sitka 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 federal to state funding ratios for armory operations in Valdez and Sitka have changed due to federal regulations regarding funding and armory use.</i>													
<i>The match ratio depends on the type of work being done and the military status of the facility. The Valdez and Sitka facilities changed from 75/25 federal to state ratio to a 50/50 ratio. This is because of the change in military status of the buildings from a federal Scout Readiness Center to a State Armory. This change of status was driven by the transformation of the Alaska Army National Guard from the Scout mission to a Battlefield Surveillance Brigade. This change of status reduces the federal support to state owned armories. Fifty percent state support is the normal amount of support provided to armories across the nation.</i>													
1002 Fed Rcpts (Fed)			-65.0										
1003 G/F Match (UGF)			65.0										
* Allocation Difference *			38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Department of Administration Core Services													
Rates													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17	Gov Amd	OTI	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
<i>Reverse the Veterans Memorial Endowment Fund estimate.</i>													
1181 Vets Endow (Other)			-13.4										
L Restore Veterans' Memorial Endowment Fund	Gov Amd	IncM	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
<i>Restore the Veterans' Memorial Endowment Fund estimate.</i>													
1181 Vets Endow (Other)			13.4										
Maintain the FY2013 Level of Funding for Veterans Outreach Expansion	Gov Amd	IncM	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).</i>													
<i>Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the</i>													

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Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
Maintain the FY2013 Level of Funding for Veterans Outreach Expansion (continued)													
VA.													
<i>The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.</i>													
1004 Gen Fund (UGF)			100.0										
Increase the Level of Funding for Veterans Outreach Expansion in FY2014	Gov Amd	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).</i>													
<i>Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the VA.</i>													
<i>The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.</i>													
1004 Gen Fund (UGF)			150.0										
Department of Administration Core Services Rates	Gov Amd	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			20.5										
Interior Alaska Cemetery Operational Costs (Funding for One Quarter of a Year)	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>The State of Alaska and the U.S. Department of Veterans Affairs (VA) are working to plan, design, and construct a VA national cemetery in the Fairbanks region. Contractual costs of managing, operating, and maintaining the cemetery will be assumed by the state when construction is complete. It is anticipated the cemetery will be completed by the fourth quarter of FY2014. The anticipated annual costs of \$300,000 is planned to begin in FY2015.</i>													
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			345.5	20.5	250.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			896.5	101.5	250.0	545.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska National Guard Benefits													
Retirement Benefits													
National Guard and Naval Militia Retirement	Gov Amd	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
System Actuarial Recommended Adjustment													
<i>Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.</i>													
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level	Gov Amd	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
<i>Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.</i>													
1004 Gen Fund (UGF)			1,549.0										
Department of Administration Core Services Rates	Gov Amd	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			7.8										
* Allocation Difference *			1,556.8	7.8	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance at the FY2013 Level	Gov Amd	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
<i>Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.</i>													
1004 Gen Fund (UGF)			6,451.0										
Department of Administration Core Services Rates	Gov Amd	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>													
1004 Gen Fund (UGF)			5.6										
* Allocation Difference *			6,456.6	75.6	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,013.4	83.4	58.0	7,507.0	365.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,910.9	184.9	308.0	8,053.0	365.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			8,910.9	184.9	308.0	8,053.0	365.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)