

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2012 Supplemental (9721)

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Title: Base Realignment and Closure Commission Impact

Short Title:

Brief Description:

Decision: Yes

Category: Initiatives

Subcategory: Econ Develop

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Suppl | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 300.0

Department of Defense Secretary Leon Panetta has announced that the plan to cut nearly \$500 billion in the next 10 years from the Department of Defense budget will impact all 50 states and a Base Realignment and Closure Commission (BRAC) will be requested of Congress to address facility reductions as soon as possible.

The U.S. military's presence in Alaska represents 10% of the state's economy. The Alaska Military Force Advocacy and Structure Team (AMFAST) recommends the State of Alaska hire an experienced consulting group to address ideas proposed by the next BRAC. This request will promote and sustain Alaska's current military facilities and force structure.

The impact of this request is being considered for a FY2013 budget amendment.

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|--------------|------------|------------|------------|--------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 | |
| Public Safety | 300.0 | .0 | .0 | .0 | 300.0 | 0 | 0 | 0 | LLSIMMONS 01/27/2012 05:10 pm |
| Priority Program Totals: | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2012 Supplemental (9721)

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Title: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories

Decision: Yes

Category: Baseline/Maintain

Subcategory: Maintain Services

Matches Gov Amend

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

Short Title:

Brief Description:

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|---|---|
| | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -97.3 | | | | | | | | | | | |
| 1003 G/F Match | 97.3 | | | | | | | | | | | |

The federal/state funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. This request provides funding to fulfill the required state match for operating these three armories.

The match ratio depends on the type of work being done, the military status of the facility, and the information available at the time of submission. FY2010 facilities projects were budgeted at 100% federal, FY2010 deferred maintenance projects were budgeted at 75/25, and FY2012 Energy projects were 75/25. DMVA has received federal notice that all work and operations at the armories in Kenai, Kodiak, and Ketchikan are now a 50/50 split 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 reduced the federal support to State owned armories. 50% support is the normal amount of support provided across the nation.

The impact of this request is being considered for a FY2013 budget amendment.

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|-------------|------------|------------|--------------|------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | 97.3 | 0.0 | 0.0 | -97.3 | 0.0 | 0 | 0 | 0 | |
| Public Safety | 97.3 | .0 | .0 | -97.3 | 0.0 | 0 | 0 | 0 | LLSIMMONS 01/24/2012 02:01 pm |
| Priority Program Totals: | 97.3 | 0.0 | 0.0 | -97.3 | 0.0 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Title: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories

Decision: Yes

Category: Baseline/Maintain

Subcategory: Maintain Services

Matches Supplemental

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

Short Title:

Brief Description:

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|---|---|
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -97.3 | | | | | | | | | | | |
| 1003 G/F Match | 97.3 | | | | | | | | | | | |

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.

There is a fund source switch of \$97.3 in the FY2012 supplemental bill for the same purpose.

FY2013 December budget – \$13,734.2

FY2013 Amendments – \$189.1

TOTAL FY2013 – \$13,923.3

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|-------------|------------|------------|--------------|------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | 97.3 | 0.0 | 0.0 | -97.3 | 0.0 | 0 | 0 | 0 | |
| Public Safety | 97.3 | .0 | .0 | -97.3 | 0.0 | 0 | 0 | 0 | LLSIMMONS 02/08/2012 09:58 am |
| Priority Program Totals: | 97.3 | 0.0 | 0.0 | -97.3 | 0.0 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: **FY2012 Supplemental (9721)**

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Title: Bethel Armory Operations

Short Title:

Brief Description:

Decision: Yes

Category: Baseline/Maintain

Subcategory: Public Protection

Matches Gov Amend

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Suppl | 94.6 | 0.0 | 0.0 | 94.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 94.6

This request is to provide operating funds for the new Bethel Armory. Operating expenses at the Armory began 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. The department is going through the steps of decommissioning the Armory and the property owner is taking steps in preparing for the ownership transfer (building inspections, etc.). This process is taking longer than anticipated.

General funds will cover operating costs until deployed troops return October 2012. At that time, pending final closeout and acceptance of the new Bethel Armory by the federal government, 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. This request is for six months of operating costs.

The impact of this request is being considered for a FY2013 budget amendment.

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|-------------|------------|------------|------------|-------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | 94.6 | 0.0 | 0.0 | 0.0 | 94.6 | 0 | 0 | 0 | |
| Public Safety | 94.6 | .0 | .0 | .0 | 94.6 | 0 | 0 | 0 | LLSIMMONS 01/24/2012 02:01 pm |
| Priority Program Totals: | 94.6 | 0.0 | 0.0 | 0.0 | 94.6 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Title: Bethel Armory Operations

Short Title:

Brief Description:

Decision: Yes

Category: Baseline/Maintain

Subcategory: Public Protection

Matches Supplemental

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Inc | 189.1 | 0.0 | 0.0 | 189.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 70.9 | | | | | | | | | | | |
| 1003 G/F Match | 70.9 | | | | | | | | | | | |
| 1004 Gen Fund | 47.3 | | | | | | | | | | | |

This request is to provide operating funds for the new Bethel Armory. Operating expenses at the Armory began 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.

A supplemental for FY2012 of \$94.6 has been requested for the same purpose.

FY2013 December budget – \$13,734.2

FY2013 Amendments – \$189.1

TOTAL FY2013 – \$13,923.3

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|--------------|------------|------------|-------------|--------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | 118.2 | 0.0 | 0.0 | 70.9 | 189.1 | 0 | 0 | 0 | |
| Public Safety | 118.2 | .0 | .0 | 70.9 | 189.1 | 0 | 0 | 0 | LLSIMMONS 02/08/2012 09:58 am |
| Priority Program Totals: | 118.2 | 0.0 | 0.0 | 70.9 | 189.1 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: **FY2012 Supplemental (9721)**

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Title: Eielson Air Force Base Electrical Usage Calculation Correction

Decision: Yes

Category: Baseline/Maintain

Subcategory: Maintain Services

Matches Gov Amend

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

Short Title:

Brief Description:

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|---|---|
| | Suppl | 105.1 | 0.0 | 0.0 | 105.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 78.8 | | | | | | | | | | | |
| 1003 G/F Match | 26.3 | | | | | | | | | | | |

Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. The cost of electricity at this location is expected to increase by \$105.1 for October through June of FY2012 (three quarters), with a funding split of 25% state and 75% federal. DMVA budgeted for utility increases in FY2012 related to Alaska Air National Guard operations on Joint Base Elmendorf Richardson; however, Eielson Air Force Base utility increases were unanticipated.

The impact of this request is being considered for a FY2013 budget amendment.

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|-------------|------------|------------|-------------|--------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | 26.3 | 0.0 | 0.0 | 78.8 | 105.1 | 0 | 0 | 0 | |
| Public Safety | 26.3 | .0 | .0 | 78.8 | 105.1 | 0 | 0 | 0 | LLSIMMONS 01/24/2012 02:01 pm |
| Priority Program Totals: | 26.3 | 0.0 | 0.0 | 78.8 | 105.1 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Title: Eielson Air Force Base Electrical Usage Calculation Correction

Short Title:

Brief Description:

Decision: Yes

Category: Baseline/Maintain

Subcategory: Maintain Services

Matches Supplemental

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|---|---|
| | Inc | 105.1 | 0.0 | 0.0 | 105.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 78.8 | | | | | | | | | | | |
| 1003 G/F Match | 26.3 | | | | | | | | | | | |

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.

A supplemental for FY2012 of \$105.1 has been requested for the same purpose.

FY2013 December budget – \$7,627.6

FY2013 Amendment – \$105.1

TOTAL FY2013 – \$7,732.7

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|-------------|------------|------------|-------------|--------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | 26.3 | 0.0 | 0.0 | 78.8 | 105.1 | 0 | 0 | 0 | |
| Public Safety | 26.3 | .0 | .0 | 78.8 | 105.1 | 0 | 0 | 0 | LLSIMMONS 02/08/2012 09:58 am |
| Priority Program Totals: | 26.3 | 0.0 | 0.0 | 78.8 | 105.1 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2012 Supplemental (9721)

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Title: Reduce Unrealizable Federal Funds

Short Title:

Brief Description:

Decision: Yes

Category: Baseline/Maintain

Subcategory: Technical Adjustment

Priority

| | | | |
|-----------|---|-------|---|
| Scenario: | X | Comp: | 4 |
| Dept: | X | Cat: | X |
| RDU: | X | Sub: | X |

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Suppl | -95.8 | -80.8 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1002 Fed Rcpts -95.8

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.

This change is reflected in the FY2013 Governor's budget.

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|---|-------------|------------|------------|--------------|--------------|----------|----------|----------|-------------------------------|
| Outreach to Veterans and Military Families | 0.0 | 0.0 | 0.0 | -95.8 | -95.8 | 0 | 0 | 0 | |
| Public Safety | .0 | .0 | .0 | -95.8 | -95.8 | 0 | 0 | 0 | LLSIMMONS 01/24/2012 02:01 pm |
| Priority Program Totals: | 0.0 | 0.0 | 0.0 | -95.8 | -95.8 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: **FY2012 Supplemental (9721)**

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Title: State Approving Agency Program Continuation

Short Title:

Brief Description:

Decision: Yes

Category: Baseline/Maintain

Subcategory: Replace Fed \$

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Suppl | 95.8 | 80.8 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 95.8

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 request is for general fund receipts to replace federal receipts for the State Educational Approving Officer Contract 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.

This change is reflected in the FY2013 Governor's budget.

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|---|-------------|------------|------------|------------|-------------|----------|----------|----------|-------------------------------|
| Outreach to Veterans and Military Families | 95.8 | 0.0 | 0.0 | 0.0 | 95.8 | 0 | 0 | 0 | |
| Public Safety | 95.8 | .0 | .0 | .0 | 95.8 | 0 | 0 | 0 | LLSIMMONS 01/24/2012 02:01 pm |
| Priority Program Totals: | 95.8 | 0.0 | 0.0 | 0.0 | 95.8 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2012 Supplemental (9721)

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Title: Interior Alaska Veterans Cemetery Position

Short Title:

Brief Description:

Decision: Yes

Category: Initiatives

Subcategory: Maintain Services

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Suppl | 41.3 | 41.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 41.3

Vacant position 09-0204 is being transferred from Air Guard Facilities Maintenance to the Office of Veteran's Services' for Interior Alaska Veterans Cemetery Administration. This position was federally funded. However, federal funding is not available for this position in the Office of Veterans Services.

DMVA has a critical need for the position now to provide additional project planning and coordination. The cemetery design needs to be implemented by July, at which time construction is to begin. The Department is at risk of losing these funds if the project does not meet the July timeline. For development and implementation, the Department has received \$5 million in federal authority, \$750.0 in general fund match, and \$250.0 in general fund, and is planning to receive a minimum of an additional \$2 million in federal authority in FY2013.

The Department has identified a critical need for a higher level of decision making and program coordination than was originally planned with the Project Assistant. Once the cemetery design and construction is complete, DMVA will still need the Program Coordinator to manage cemetery operations, help facilitate outreach efforts, provide additional interface between the State of Alaska and all veteran community leaders on the new U.S. Department of Veterans Affairs (VA) benefits, and assist the state Veterans Affairs Administrator in the administration of the Alaska Woman Veterans program, outreach services to children of deployed forces, Stand Downs in Anchorage and Fairbanks, and the VA's effort to end Veteran Homelessness by 2014.

The impact of this request is being considered for a FY2013 budget amendment.

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|---|-------------|------------|------------|------------|-------------|----------|----------|----------|-------------------------------|
| Outreach to Veterans and Military Families | 41.3 | 0.0 | 0.0 | 0.0 | 41.3 | 0 | 0 | 0 | |
| Public Safety | 41.3 | .0 | .0 | .0 | 41.3 | 0 | 0 | 0 | LLSIMMONS 01/24/2012 02:01 pm |
| Priority Program Totals: | 41.3 | 0.0 | 0.0 | 0.0 | 41.3 | 0 | 0 | 0 | |

Change Record Detail with Description

Fund Capitalization

Scenario: FY2012 Supplemental (9721)

Component: Disaster Relief Fund (2497)

RDU: Fund Capitalization (OpSys) (608)

Title: Supplemental Disaster Funding

Short Title:

Brief Description:

Decision: Yes

Category: Baseline/Maintain

Subcategory: Public Protection

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|--|---------------|---------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| | | Suppl | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 3,000.0

Current disasters are expected to exhaust the available general funds in the Disaster Relief Fund. In addition to fall and winter storms, traditionally there are springs floods that have been eligible for expenditures from the Disaster Relief Fund.

The impact of this supplemental request is being considered for a FY2013 budget amendment.

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Title: Interior Alaska Cemetery Operations

Short Title:

Brief Description: Cemetery operations funding

Decision: Yes

Category: Initiatives

Subcategory: Maintain Services

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | PFT | PPT | NP |
| Dec | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund -75.0

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.

This delay in need for operating funds became known after the FY2013 Governor's budget released December 15, 2011.

FY2013 December budget – \$2,033.4

FY2013 Amendments – (\$75.0)

TOTAL FY2013 – \$1,958.4

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|---|--------------|------------|------------|------------|--------------|----------|----------|----------|-------------------------------|
| Outreach to Veterans and Military Families | -75.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0 | 0 | 0 | |
| Public Safety | -75.0 | .0 | .0 | .0 | -75.0 | 0 | 0 | 0 | LLSIMMONS 02/09/2012 01:11 pm |
| Priority Program Totals: | -75.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0 | 0 | 0 | |

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Decision: Yes

Component: Retirement Benefits (420)

Category: Hold the Line

RDU: Alaska National Guard Benefits (131)

Subcategory: Technical Adjustment

Title: Decrease National Guard and Naval Militia Retirement System per actuarial valuation

Short Title:

Brief Description: Reduction to actuarial recommendation.

Priority

Scenario: X Comp: X

Dept: X Cat: X

RDU: X Sub: X

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|-------------------|---------------------|---------------|-----------|---|---|
| | Dec | -143.1 | 0.0 | 0.0 | -143.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund -143.1

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.

Normal Cost - \$605.1

Expense Load - \$134.0

Total - \$739.1

FY2013 December budget – \$882.2

FY2013 Amendments – (\$143.1)

TOTAL FY2013 – \$739.1

| Dept/Statewide Programs | Unrestr. GF | Desig. GF | Other | Federal | Total | PFT | PPT | NP | Change By |
|--|---------------|------------|------------|------------|---------------|----------|----------|----------|-------------------------------|
| Defend and Protect Alaska and the United States | -143.1 | 0.0 | 0.0 | 0.0 | -143.1 | 0 | 0 | 0 | |
| Public Safety | -143.1 | .0 | .0 | .0 | -143.1 | 0 | 0 | 0 | LLSIMMONS 02/10/2012 10:16 am |
| Priority Program Totals: | -143.1 | 0.0 | 0.0 | 0.0 | -143.1 | 0 | 0 | 0 | |