Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
1002 Fed Rcpts		781.8										
1003 G/F Match		305.3										
1004 Gen Fund		1,926.6										
1007 I/A Rcpts		1,989.7										
1061 CIP Rcpts		401.7										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, $1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

	Subtotal	**5,421.0**	**4,032.9**	**36.7**	**1,318.2**	**33.2**	**0.0**	**0.0**	**0.0**	**47**	**0**	**1**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 09-2-0049 Reclassify Position 09-0154 from Office Assistant I to Accountant IV approved 9/26/2011												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
ADN 09-2-0049 reclassifies vacant position 09-0154 Office Assistant I to Accountant IV. This request allows the department to fill an identified need for an Accountant IV to perform, supervise, and coordinate accounting and management duties with department leadership and staff as well as the United States Property and Fiscal Officer (USPFO), Grants Officer Representative (GOR), and other federal oversight personnel located at Joint Base Elmendorf Richardson.												
ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard Facilities Maintenance												
	Trin	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.6										
1003 G/F Match		3.6										
1004 Gen Fund		23.7										
ADN 09-2-0051 transfers in PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division.												
ADN 09-2-0052 Reclassify Position 09-0151 from Accounting Tech III to Internal Auditor II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0052 reclassifies vacant position 09-0151 Accounting Tech III (Range 16) to an Internal Auditor II (Range 19). This request is key to ensure that we continue to adhere to prescribed policies, maintain effective fiscal and accounting controls, and fulfill policy requirements in relation to the complex funding sources within the department, to include state and federal grants and the Master Cooperative Agreement.												
	Subtotal	**5,492.9**	**4,104.8**	**36.7**	**1,318.2**	**33.2**	**0.0**	**0.0**	**0.0**	**48**	**0**	**1**
********** **Changes From FY2012 Management Plan To FY2013 Governor** **********												
Employee Education Reimbursement Costs												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
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.												
Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines												
	Trin	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
Funding ia transferred Air Guard Facilities Maintenance to meet the suggested vacancy of between 3%-6%.												
Coast Guard lease payments for Anchorage Armory expansion												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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.													
FY2013 Salary Increases													
	SalAdj		77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8											
1003 G/F Match		6.8											
1004 Gen Fund		22.7											
1007 I/A Rcpts		35.5											
FY2013 Salary Increases: $77.8													
FY2013 Health Insurance Increases													
	SalAdj		40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7											
1003 G/F Match		2.6											
1004 Gen Fund		12.7											
1007 I/A Rcpts		18.6											
FY2013 Health Insurance Increases: $40.6													
	Subtotal		**6,311.3**	**4,363.2**	**36.7**	**1,878.2**	**33.2**	**0.0**	**0.0**	**0.0**	**48**	**0**	**1**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********													
	Totals		**6,311.3**	**4,363.2**	**36.7**	**1,878.2**	**33.2**	**0.0**	**0.0**	**0.0**	**48**	**0**	**1**

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
1002 Fed Rcpts		4,592.1										
1003 G/F Match		856.4										
1004 Gen Fund		1,595.5										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,678.1										
1061 CIP Rcpts		931.9										
1108 Stat Desig		100.0										
	Subtotal	**9,763.6**	**5,287.7**	**282.1**	**3,277.1**	**178.7**	**24.7**	**713.3**	**0.0**	**60**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0053 transfers in vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations.												
ADN 09-2-0054 Line Item transfer to meet vacancy requirements												
	LIT	0.0	53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0054 transfers funding from services to personal services. The Division of Homeland Security and Emergency Services is increasing its in-house planning operations which will result in a reduction in contractual planning services.												
ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 09-2-0050 adds one long term non-permanent Emergency Management Specialist I (Range 14) to Homeland Security and Emergency Management. This position is 100% federally funded and considered a priority for the division. It is needed to provide temporary assistance in plan development, grants management, and disaster recovery activities that are critical to creating and sustaining operational community plans, local community assessments, and the catastrophic disaster recovery initiative.												
	Subtotal	**9,763.6**	**5,341.2**	**282.1**	**3,223.6**	**178.7**	**24.7**	**713.3**	**0.0**	**61**	**0**	**1**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Emergency Generator Maintenance												
	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										

In FY2012, the Division of Homeland Security and Emergency Operations received a capital improvement project appropriation to purchase emergency cold

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	195.1	0.0	-195.1	0.0	0.0	0.0	0.0	0	0	0
Transfers $195.1 from the services line into personal services to meet the suggested vacancy of 7% for this component. Component will reduce expenses in the services line to meet this requirement.												
FY2013 Salary Increases												
	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	36.7											
1003 G/F Match	13.0											
1004 Gen Fund	10.4											
1007 I/A Rcpts	18.7											
1061 CIP Rcpts	11.1											
FY2013 Salary Increases: $89.9												
FY2013 Health Insurance Increases												
	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.1											
1003 G/F Match	8.6											
1004 Gen Fund	5.4											
1007 I/A Rcpts	12.2											
1061 CIP Rcpts	7.3											
FY2013 Health Insurance Increases: $54.6												
	Subtotal	**10,078.1**	**5,680.8**	**282.1**	**3,198.5**	**178.7**	**24.7**	**713.3**	**0.0**	**61**	**0**	**1**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	0.4											
FY2013 Health Insurance Increase: $0.8												
FY2013 LTC COLA												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.6										
FY2013 COLA Increase: $1.2												
	Totals	**10,080.1**	**5,682.8**	**282.1**	**3,198.5**	**178.7**	**24.7**	**713.3**	**0.0**	**61**	**0**	**1**

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
	Subtotal	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
	Subtotal	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**300.0**	**0.0**	**0**	**0**	**0**

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund	840.8											
	Subtotal	**840.8**	**542.0**	**11.1**	**182.3**	**5.4**	**0.0**	**100.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage												
	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0											

Funding is being transferred from National Guard Military Headquarters, Family Assistance/Readiness Center, to the Office of Veterans Services. This redirection of funds provides for resources and services where they best serve Alaska National Guard personnel and their families. With recent military drawdowns, guardsmen are returning home from combat or combat support roles in overseas contingency operational areas. The department is experiencing increases in requests for services to veterans, coinciding with decreases in requests for services to families of deployed guardsmen. The transfer of funding provides for one new Veteran Service Officer (VSO) contract at the University of Alaska-Anchorage campus as well as outreach, support, and honor services to veterans, to include the annual Veterans' Summit, support materials for those combating post-traumatic stress disorder, and commemorative coins and flags to honor the service of Alaska's veterans.

	Subtotal	**740.8**	**542.0**	**11.1**	**182.3**	**5.4**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6											

FY2013 Salary Increases: $4.6

FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9											

FY2013 Health Insurance Increases: $1.9

	Subtotal	**747.3**	**548.5**	**11.1**	**182.3**	**5.4**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**747.3**	**548.5**	**11.1**	**182.3**	**5.4**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
1002 Fed Rcpts		8,905.0										
1003 G/F Match		2,365.9										
1004 Gen Fund		445.6										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,352.0										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	235.7	0.0	0.0	235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.7										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

	Subtotal	**13,507.3**	**4,440.7**	**328.4**	**7,950.0**	**788.2**	**0.0**	**0.0**	**0.0**	**49**	**1**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner												
	Trout	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.6										
1003 G/F Match		-3.6										
1004 Gen Fund		-23.7										

ADN 09-2-0051 transfers out PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division.

ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

ADN 09-2-0055 transfers in vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II (Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance												
	Trin	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		65.5										
ADN 09-2-0056 transfers in position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded.												
	Subtotal	**13,500.9**	**4,434.3**	**328.4**	**7,950.0**	**788.2**	**0.0**	**0.0**	**0.0**	**50**	**1**	**0**
********** **Changes From FY2012 Management Plan To FY2013 Governor** **********												
Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs												
	Trin	400.0	107.9	0.0	292.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-235.7	0.0	0.0	-235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.7										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.												
The amounts transferred to state agencies are as follows: Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.												
FY2013 Salary Increases												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.5										
1003 G/F Match		2.2										
1004 Gen Fund		4.6										
1007 I/A Rcpts		1.0										
FY2013 Salary Increases: $42.3												
FY2013 Health Insurance Increases												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1002 Fed Rcpts		22.5										
1003 G/F Match		1.2										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.5										
FY2013 Health Insurance Increases: $26.7												
	Subtotal	**13,734.2**	**4,611.2**	**328.4**	**8,006.4**	**788.2**	**0.0**	**0.0**	**0.0**	**50**	**1**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories												
	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

Bethel Armory Operations												
	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

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2013 LTC Health Insurance												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		4.9										
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
FY2013 Health Insurance Increase: $19.3												
FY2013 LTC COLA												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.0										
1003 G/F Match		8.9										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.5										
FY2013 COLA Increase: $33.9												
	Totals	**13,976.5**	**4,664.4**	**328.4**	**8,195.5**	**788.2**	**0.0**	**0.0**	**0.0**	**50**	**1**	**0**

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,975.7										
1003 G/F Match		1,328.7										
1004 Gen Fund		664.5										
1007 I/A Rcpts		229.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	157.1	0.0	0.0	157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.1										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

	Subtotal	**8,355.0**	**4,055.3**	**33.2**	**3,798.8**	**467.7**	**0.0**	**0.0**	**0.0**	**44**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

ADN 09-2-0053 transfers out vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations.

ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

ADN 09-2-0055 transfers out vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II (Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.

ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance												
	Trout	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-65.5										

ADN 09-2-0056 transfers out position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12)

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded.												
ADN 09-2-0058 Position Duty Station Change Position 09-0196 from Eielson to Joint Base Elmendorf Richardson												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0058 changes the duty station of position 09-0196, Office Assistant II, from Eielson Air Force Base to Joint Base Elmendorf Richardson (JBER). This change is based on a need for additional administrative support for real property development on JBER stemming from the Base Realignment and Closure in early 2011 of Kulis Air National Guard Base and the subsequent move of the 176th Wing onto JBER.												
	Subtotal	**8,289.5**	**3,989.8**	**33.2**	**3,798.8**	**467.7**	**0.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** **Changes From FY2012 Management Plan To FY2013 Governor** **********												
Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two vacant positions are being transferred to Veterans' Services and is needed to enhance Veterans' Services capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.												
Current funding is federal receipts and will not be transferred with the positions.												
The following positions will be transferred and reclassified for Veterans' Services work: 09-0204 Training Specialist III 09-0205 Administrative Assistant II												
Transfer to Army Guard and Office of the Commissioner to help Meet Mission Requirements												
	Trout	-540.0	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-400.0											
1004 Gen Fund	-140.0											
More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-105.1	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Transfers authority from the personal services line into services to meet the suggested vacancy of 3% for this component.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 09-0196 (FT), 09-0206 (FT), 09-0212 (FT), 09-0240 (FT), 09-0241 (FT), 09-0354 (FT)												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
(Language)	OTI	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-157.1										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

FY2013 Salary Increases

	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		2.1										
1004 Gen Fund		2.1										

FY2013 Salary Increases: $20.5

FY2013 Health Insurance Increases

	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		1.2										
1004 Gen Fund		1.3										

FY2013 Health Insurance Increases: $14.7

	Subtotal	**7,627.6**	**3,379.9**	**33.2**	**3,746.8**	**467.7**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********

Eielson Air Force Base Electrical Usage Calculation Correction

	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

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
TOTAL FY2013 – $7,732.7												
FY2013 LTC Health Insurance												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1003 G/F Match		8.7										
FY2013 Health Insurance Increase: $23.2												
FY2013 LTC COLA												
	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1003 G/F Match		14.6										
FY2013 COLA Increase: $39.0												
	Totals	**7,794.9**	**3,442.1**	**33.2**	**3,851.9**	**467.7**	**0.0**	**0.0**	**0.0**	**33**	**0**	**0**

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,080.7										
1004 Gen Fund		72.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,689.4										
1108 Stat Desig		29.7										
	Subtotal	**10,873.0**	**7,129.6**	**139.3**	**2,001.3**	**1,164.9**	**103.1**	**334.8**	**0.0**	**89**	**1**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**10,873.0**	**7,129.6**	**139.3**	**2,001.3**	**1,164.9**	**103.1**	**334.8**	**0.0**	**89**	**1**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.7										
1004 Gen Fund		0.3										
1007 I/A Rcpts		50.1										
FY2013 Salary Increases: $105.1												
FY2013 Health Insurance Increases												
	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		0.2										
1007 I/A Rcpts		33.6										
FY2013 Health Insurance Increases: $71.3												
	Subtotal	**11,049.4**	**7,306.0**	**139.3**	**2,001.3**	**1,164.9**	**103.1**	**334.8**	**0.0**	**89**	**1**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.3										
FY2013 Health Insurance Increase: $11.3												

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2013 LTC COLA												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.8										
FY2013 COLA Increase: $13.8												
	Totals	**11,074.5**	**7,331.1**	**139.3**	**2,001.3**	**1,164.9**	**103.1**	**334.8**	**0.0**	**89**	**1**	**0**

Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec 17												
(Language)	ConfCom	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow		13.3										
FY2012 Conference Committee												
	ConfCom	1,200.5	215.0	24.4	199.7	10.4	0.0	751.0	0.0	2	0	0
1002 Fed Rcpts		95.8										
1004 Gen Fund		1,104.7										
ADN 09-2-0018 Veterans Memorial Endowment Fund Adjustment												
(Language)	Misadj	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
1181 Vets Endow		0.2										
The Alaska Veterans' Memorial Endowment Fund was estimated to be $13,300 in Section 17 of Ch 3, FSSLA 11 (HB 108), P 75, L 1. This adjustment reflects the increase after calculating five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 34.14.700) for July 2009-June 2011, or $13,522.65.												
	Subtotal	**1,214.0**	**215.0**	**24.4**	**199.7**	**10.4**	**0.0**	**764.5**	**0.0**	**2**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach and new UAA Veterans Service Offic												
	Trin	100.0	10.0	9.8	15.0	11.0	0.0	54.2	0.0	0	0	0
1004 Gen Fund		100.0										
ADN 09-2-0073 transfers funding from National Guard Military Headquarters, Family Assistance/Readiness Center, to the Office of Veterans Services. This redirection of funds provides for resources and services where they best serve Alaska National Guard personnel and their families. With recent military drawdowns, guardsmen are returning home from combat or combat support roles in overseas contingency operational areas. The department is experiencing increases in requests for services to veterans, coinciding with decreases in requests for services to families of deployed guardsmen. The transfer of funding provides for one new Veteran Service Officer contract at the University of Alaska-Anchorage campus as well as outreach, support, and honor services to veterans, to include the annual Veterans' Summit, support materials for those combating Post Traumatic Stress Disorder, and commemorative coins and flags to honor the service of Alaska's veterans.												
	Subtotal	**1,314.0**	**225.0**	**34.2**	**214.7**	**21.4**	**0.0**	**818.7**	**0.0**	**2**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Move Veterans' Services Office Off Base and Fund Increased Staff												
	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The Department will be moving the main office for Veterans' Services from Joint Base Elmendorf-Richardson to Anchorage. This is needed to enhance												

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

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.

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; 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 time."

Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Two vacant positions are being transferred tfrom Air Guard Facilities Maintenance and is needed to enhance Veterans' Services capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.

Current funding is federal receipts and will not be transferred with the positions.

The following positions will be transferred and reclassified for Veterans' Services work:
09-0204 Training Specialist III
09-0205 Administrative Assistant II

State Approving Agency Program continuation

	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.8										

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.

COLA Increase for Veterans Service Officer Grants

	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
1004 Gen Fund		102.0										

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.

Interior Alaska Cemetery Operations

	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund		75.0										

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.

Veterans Outreach Expansion												
	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

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."

Decrement Unrealizable Federal Funds												
	Dec	-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.

Veterans' Memorial Endowment Fund												
(Language)	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
1181 Vets Endow		13.5										
Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund												
(Language)	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
1181 Vets Endow		-13.5										
FY2013 Salary Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

FY2013 Salary Increases: $4.0

FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2013 Health Insurance Increases: $1.9												
	Subtotal	**2,046.9**	**407.5**	**284.2**	**373.1**	**61.4**	**0.0**	**920.7**	**0.0**	**4**	**0**	**0**
	**********			**Changes From FY2013 Governor To FY2013 Governor Amended**				**********				
Interior Alaska Cemetery Operations												
	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												
	Totals	**1,971.9**	**407.5**	**284.2**	**298.1**	**61.4**	**0.0**	**920.7**	**0.0**	**4**	**0**	**0**

Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
	Subtotal	**325.0**	**115.0**	**0.0**	**210.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**325.0**	**115.0**	**0.0**	**210.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
	Subtotal	**325.0**	**115.0**	**0.0**	**210.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**325.0**	**115.0**	**0.0**	**210.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Department of Military and Veterans Affairs

Component: Educational Benefits (419)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund		80.0										
	Subtotal	**80.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**80.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**80.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**80.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
	Subtotal	**80.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**80.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**80.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**80.0**	**0.0**	**0**	**0**	**0**

Department of Military and Veterans Affairs

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	882.2											
	Subtotal	**882.2**	**0.0**	**0.0**	**882.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**882.2**	**0.0**	**0.0**	**882.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
	Subtotal	**882.2**	**0.0**	**0.0**	**882.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
Decrease National Guard and Naval Militia Retirement System per actuarial valuation												
	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											
	Totals	**739.1**	**0.0**	**0.0**	**739.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
1002 Fed Rcpts		3,361.8										
1061 CIP Rcpts		1,152.4										
1101 AERO Rcpts		131.1										
ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
(Language)	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012.												
	Subtotal	**8,645.3**	**3,333.8**	**141.1**	**4,979.4**	**171.0**	**20.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance												
(Language)	Trout	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,059.3										
ADN 09-2-0057 transfers out funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.												
	Subtotal	**5,586.0**	**3,333.8**	**141.1**	**1,920.1**	**171.0**	**20.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Alaska Aerospace Corporation Sustained Operations and Maintenance												
	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,549.0										
Sustainable operations and maintenance of the Alaska Aerospace Corporation will ensure viability and the ability to respond to future customer needs to maximize profitability.												
Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
(Language)	OTI	-940.7	0.0	0.0	-940.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-940.7										
Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012.												

Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2013 Salary Increases												
	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.8											
1004 Gen Fund	14.4											
1101 AERO Rcpts	9.3											
FY2013 Salary Increases: $51.5												
FY2013 Health Insurance Increases												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.8											
1004 Gen Fund	5.6											
1101 AERO Rcpts	3.6											
FY2013 Health Insurance Increases: $20.0												
	Subtotal	**6,265.8**	**3,405.3**	**169.1**	**2,472.4**	**199.0**	**20.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
	Totals	**6,265.8**	**3,405.3**	**169.1**	**2,472.4**	**199.0**	**20.0**	**0.0**	**0.0**	**22**	**0**	**0**

Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,252.0										
1061 CIP Rcpts		745.4										
1101 AERO Rcpts		391.8										
	Subtotal	**24,389.2**	**3,163.0**	**226.1**	**17,916.1**	**2,722.0**	**362.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN transfer from Alaska Aerospace Corporation in Kodiak to AIDEA. PCN 08-0507. This was approved December 21, 2010. ADN#810253. Position Title from "KLC Maintenance Supervisor to a "Financial Analyst".												
ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation												
(Language)	Trin	3,059.3	0.0	0.0	3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,059.3										
ADN 09-2-0057 transfers in funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.												
	Subtotal	**27,448.5**	**3,163.0**	**226.1**	**20,975.4**	**2,722.0**	**362.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance												
	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,451.0										
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.												
Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
(Language)	OTI	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,059.3										
This change record creates a zero-balance with the Management Plan ADN 09-2-0057 Transfer in Funding from Alaska Aerospace Corporation.												
FY2013 Salary Increases												
	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.6										

Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund	15.3											
1101 AERO Rcpts	9.9											
FY2013 Salary Increases: $54.8												
FY2013 Health Insurance Increases												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.6											
1004 Gen Fund	7.0											
1101 AERO Rcpts	4.5											
FY2013 Health Insurance Increases: $25.1												
	Subtotal	**30,920.1**	**3,312.9**	**256.1**	**23,930.1**	**3,059.0**	**362.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
	Totals	**30,920.1**	**3,312.9**	**256.1**	**23,930.1**	**3,059.0**	**362.0**	**0.0**	**0.0**	**27**	**0**	**0**