

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,169.6	2,599.0	21.0	521.4	28.2	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts		730.8										
1003 G/F Match		294.4										
1004 Gen Fund		1,322.5										
1007 I/A Rcpts		760.9										
1061 CIP Rcpts		61.0										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>3,172.5</b>	<b>2,599.0</b>	<b>21.0</b>	<b>524.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 09-8-0006 Transfer PCN 09-0125 and 09-0366 from Air Guard Facilities Maintenance component-Procurement Consolidation</b>												
	Trin	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		129.2										
ADN 09-8-0006 Transfer two positions and their associated funding from Air Guard Facilities Maintenance component to the Commissioner's Office component due to consolidation of procurement activities within the department. 09-0125 - Administrative Clerk III 09-0366 - Administrative Manager II												
<b>ADN 09-8-0008 Transfer PCN 09-0251 from Homeland Security &amp; Emergency Management component-Procurement Consolidation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-8-0008 - Transfer one position from Homeland Security and Emergency Management to the Commissioner's Office component due to the consolidation of procurement activities within the department. Personal services will be billed to the Homeland Security and Emergency Management component through a Reimbursable Services Agreement. In FY2008, this position will be funded with unbudgeted interagency receipts within the Commissioner's Office component. 09-0251 - Supply Technician II												
<b>ADN 09-8-0009 Transfer PCN 09-0305 and 09-0324 from AMYA component-Procurement Consolidation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
ADN 09-8-0009 - Transfer two positions from Alaska Military Youth Academy component to the Commissioner's Office component due to the consolidation of procurement activities within the department. Personal services will be billed to the Alaska Military Youth Academy component through a Reimbursable Services Agreement. In FY2008, these positions will be funded with unbudgeted interagency receipts within the Commissioner's Office component. 09-0305 - Supply Technician II 09-0324 - Supply Technician II												
<b>Subtotal</b>		<b>3,301.7</b>	<b>2,728.2</b>	<b>21.0</b>	<b>524.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
Atrin		1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Interagency Authority increase due to Department Wide Procurement Consolidation</b>												
Inc		519.4	118.0	0.0	401.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		519.4										
Due to the department wide consolidation of procurement activities, there is need for increased interagency authority to accept funds through the RSA process from divisions within the department.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.1												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
SalAdj		105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.8										
1003 G/F Match		11.9										
1004 Gen Fund		17.5										
1007 I/A Rcpts		45.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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
1061 CIP Rcpts		3.7										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$105.5												
<b>Subtotal</b>		<b>3,929.5</b>	<b>2,952.8</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.5										
1004 Gen Fund		30.4										
1007 I/A Rcpts		15.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component. : \$50.0												
<b>Totals</b>		<b>3,979.5</b>	<b>3,002.8</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	5,418.0	3,164.8	287.1	1,049.4	178.7	24.7	713.3	0.0	44	0	0
1002 Fed Rcpts		2,107.6										
1003 G/F Match		741.1										
1004 Gen Fund		1,297.6										
1007 I/A Rcpts		467.5										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>5,421.5</b>	<b>3,164.8</b>	<b>287.1</b>	<b>1,052.9</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 09-8-0008 Transfer PCN 09-0251 from HS&amp;EM to Comm Office component - Procurement Consolidation RSA</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-8-0008 - Transfer one position from Homeland Security and Emergency Management to the Commissioner's Office component due to the consolidation of procurement activities within the department. Personal services will be billed to the Homeland Security and Emergency Management component through a Reimbursable Services Agreement. In FY2008, this position will be funded with unbudgeted interagency receipts within the Commissioner's Office component. 09-0251 - Supply Technician II												
<b>ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA</b>												
	Trin	584.3	0.0	0.0	584.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		437.2										
1004 Gen Fund		147.1										
ADN 09-8-0011 - Information Technology positions and funding sources were transferred to the Alaska Statewide Emergency Services component in the FY2008 Governor Amended Budget for consolidation of departmental information technology services. This transaction returns original funding sources to the services line item within the Homeland Security and Emergency Management component for payment of information technology service activity through a Reimbursable Services Agreement in accordance with the Department's cost allocation plan.												
<b>ADN 09-8-0008 Line Item Adjustment due to Procurement Consolidation RSA</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
	LIT	0.0	-53.3	0.0	53.3	0.0	0.0	0.0	0.0	0	0	0
As part of the department's procurement consolidation, PCN 09-0251 was transferred from Homeland Security and Emergency Management to the Commissioner's Office component. Funding is being transferred from personal services to services for payment of the Commissioner's Office Procurement Consolidation RSA.												
	<b>Subtotal</b>	<b>6,005.8</b>	<b>3,111.5</b>	<b>287.1</b>	<b>1,690.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Increased Federal Authority for Emergency Management</b>												
	Inc	440.1	0.0	0.0	440.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		440.1										
This request supports two initiatives as a direct result of an increase in federal funds through the FFY 2007 Emergency Management Performance Grant Supplemental. DHS&EM will develop a State-wide Disaster Debris Management Plan that will provide the framework and guidance for Alaska's urban communities for future disasters and develop supplemental plans or annexes to the State Emergency Response Plan to address deficiencies identified as the result of lessons learned from Hurricane Katrina.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1003 G/F Match		17.8										
1004 Gen Fund		50.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		36.3										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  : \$135.2</p>												
<b>Subtotal</b>		<b>6,583.7</b>	<b>3,247.1</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		18.4										
1004 Gen Fund		5.9										
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		7.7										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$70.1</p>												
<b>Totals</b>		<b>6,653.8</b>	<b>3,317.2</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	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										
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	910.9	421.9	13.3	315.3	10.4	0.0	150.0	0.0	4	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		810.9										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>911.1</b>	<b>421.9</b>	<b>13.3</b>	<b>315.5</b>	<b>10.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 09-8-0015 Transfer PCN 09-0413, Anti-Terrorism Position to Army Facilities Maintenance component</b>												
	Trout	-100.0	-66.6	0.0	-28.4	-5.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0										
ADN 09-8-0015 - Transfer Army National Guard Anti-Terrorism position from National Guard Military Headquarters to Army Guard Facilities Maintenance component in order to combine federally funded position and program manager within the same component. PCN 09-0413, Emergency Management Specialist II												
<b>ADN 09-8-0086 Establish PCN 09-T002 Communications Director</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change PCN 09-T002, Communications Director, from an unbudgeted to a budgeted position within the Department of Military and Veterans Affairs.												
<b>ADN 09-8-0086 Spending Plan Adjustment</b>												
	LIT	0.0	111.5	0.0	-111.5	0.0	0.0	0.0	0.0	0	0	0
Change PCN 09-T002, Communications Director, from an unbudgeted to a budgeted position within the Department of Military and Veterans Affairs. Funding is being transferred through a line item transfer from services into personal services to cover the cost of this position. Adjustments in services were made in the FY2007 budget to cover the costs for this existing position.												
	<b>Subtotal</b>	<b>811.1</b>	<b>466.8</b>	<b>13.3</b>	<b>175.6</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.  Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)  Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Spending Plan Alignment</b>												
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services to bring expenditure authorization into alignment with the FY2009 personal services spending plan.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.6												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1004 Gen Fund	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$5.7												
<b>Subtotal</b>		<b>817.5</b>	<b>474.5</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2009 Governor To FY2009 Governor Amended</b>										*****
<b>Totals</b>		<b>817.5</b>	<b>474.5</b>	<b>13.3</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	11,083.0	3,303.3	333.0	6,663.5	783.2	0.0	0.0	0.0	45	1	0
1002 Fed Rcpts		7,982.7										
1003 G/F Match		507.6										
1004 Gen Fund		1,531.5										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		847.5										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.9										
1003 G/F Match		1.4										
1004 Gen Fund		21.7										
1007 I/A Rcpts		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$69.2												
<b>First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.7										

Pursuant to sec.22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:  
Administration, \$22.2; Corrections, \$202.5; DEED, \$88.2; DEC, \$54.4; Fish and Game, \$116.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

**ETS Chargeback Transfer from Department of Administration**

	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
<b>Subtotal</b>		<b>11,494.7</b>	<b>3,372.5</b>	<b>333.0</b>	<b>7,006.0</b>	<b>783.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2008 Authorized To FY2008 Management Plan</b> *****												
<b>ADN 09-8-0004 - Transfer PCN 09-0106 from Alaska Statewide Emergency Communications component</b>	Trin	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		46.9										
1004 Gen Fund		40.8										
ADN 09-8-0004 - Return position from ASEC component to the Army Guard Facilities Maintenance component. This position was originally transferred into the Alaska Statewide Emergency Communications component in the FY2008 Governor Amended based on consolidation of departmental Information Technology activities. This position will have an updated position description completed in order to reclassify to a more appropriate job classification outside the information technology field. 09-0106, Analyst/Programmer II												
<b>ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA</b>	Trin	133.0	0.0	0.0	133.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		24.5										
ADN 09-8-0011 - Information Technology positions and funding sources were transferred to the Alaska Statewide Emergency Services component in the FY2008 Governor Amended Budget for consolidation of departmental information technology services. This transaction returns original funding sources to the services line item within the Army Guard Facilities Maintenance component for payment of information technology service activity through a Reimbursable Services Agreement in accordance with the Department's cost allocation plan.												
<b>ADN 09-8-0015 Transfer PCN 09-0413, Anti-Terrorism Position from National Guard Military Headquarters component</b>	Trin	100.0	66.6	0.0	28.4	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		100.0										
ADN 09-8-0015 - Transfer Army National Guard Anti-Terrorism position from National Guard Military Headquarters component to Army Guard Facilities Maintenance component in order to combine federally funded position and program manager within the same component. PCN 09-0413, Emergency Management Specialist II												
<b>ADN 09-8-0053 Spending Plan Alignment from Personal Services to Services for Statewide Army National Guard Facilities</b>	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-8-0053 Line item transfer of \$50,000 from services to personal services for statewide Army National Guard facilities maintenance personnel activities.												
<b>Subtotal</b>		<b>11,815.4</b>	<b>3,576.8</b>	<b>333.0</b>	<b>7,117.4</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>ETS Chargeback Redistribution</b>	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:  
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:  
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.7										

Reversal of First FY2008 Fuel/Utility Cost Increase Funding Distribution from FY08 Authorized Scenario.

**Spending Plan Alignment**

	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
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Funding is transferred to personal services from services to bring expenditure authorization into alignment with the FY2009 personal services spending plan. Funds for this alignment are available due to efficiencies found in building maintenance statewide.

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.4										
1003 G/F Match		0.2										
1004 Gen Fund		13.4										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$107.0

**FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit**

	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1003 G/F Match		0.6										
1004 Gen Fund		10.1										
1007 I/A Rcpts		0.5										

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.  
: \$32.0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
<b>Subtotal</b>		<b>11,618.1</b>	<b>3,766.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Transfer 09-0012, Engineer/Architect II to DOT/PF to manage DMVA facilities projects</b>												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 09-0012, Engineer/Architect II to DOT&PF to manage DMVA facilities projects												
The Department of Military and Veterans Affairs (DMVA) is transferring PCN 09-0012, Engineer/Architect II, to the Department of Transportation and Public Facilities.												
This PCN is a vacant full-time position located at Camp Carroll. It is the department's only position in this job classification. DMVA has been unable to fill the position. It is being transferred to the Department of Transportation and Public Facilities Design and Construction RDU, Statewide Public Facilities component. It is hoped that having this position in a department that has multiple positions in this job classification will make it easier to recruit and hire for this PCN.												
The position will manage DMVA facilities projects to include design and construction, major repairs and remodeling as requested by DMVA.												
The position will be funded through a reimbursable services agreement.												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.6										
1004 Gen Fund		1.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$35.0												
<b>Totals</b>		<b>11,653.1</b>	<b>3,801.8</b>	<b>333.0</b>	<b>6,730.1</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	6,429.8	3,143.4	33.4	2,785.3	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,184.1										
1003 G/F Match		990.2										
1004 Gen Fund		255.5										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.9										
1003 G/F Match		21.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$85.2												
<b>Correct Unrealizable Fund Sources for LTC Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.9										
1004 Gen Fund		63.9										
<b>First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	131.7	0.0	0.0	131.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.7										
Pursuant to sec.22(a) and (c), ch. 28, SLA 2007, pages 71-73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$88.2; DEC, \$54.4; Fish and Game, \$116.6; HSS, \$480.0, Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>6,650.0</b>	<b>3,228.6</b>	<b>33.4</b>	<b>2,920.3</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 09-8-0004 Transfer PCN 09-0201 from Alaska Statewide Emergency Communication component</b>												
1002 Fed Rcpts	Trin	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-8-0004 Return position from ASEC component to the Air Guard Facilities Maintenance component. This position was originally transferred into the Alaska Statewide Emergency Communications component in the FY2008 Governor Amended based on consolidation of departmental Information Technology activities. This position will have an updated position description completed in order to reclassify to a more appropriate job classification outside the information technology field. PCN 09-0201, Micro/Network Specialist I												
<b>ADN 09-8-0006 - Transfer 09-0125 and 09-0366 from Air Guard to the Commissioner's Office Comp due to Procurement Consol.</b>												
1004 Gen Fund	Trout	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-8-0006 - Transfer two positions and their associated funding to the Commissioner's Office component due to consolidation of procurement activities within the department. 09-0125, Administrative Clerk II 09-0366, Administrative Manager II												
<b>Subtotal</b>		<b>6,590.1</b>	<b>3,168.7</b>	<b>33.4</b>	<b>2,920.3</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
1004 Gen Fund	Atrin	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.  Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)  Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
1004 Gen Fund	OTI	-131.7	0.0	0.0	-131.7	0.0	0.0	0.0	0.0	0	0	0

Reversal of First FY2008 Fuel/Utility Cost Increase Funding Distribution from FY08 Authorized Scenario.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.7										
1003 G/F Match		3.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$81.6												
<b>FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit</b>												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										
1003 G/F Match		9.8										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$39.2												
	<b>Subtotal</b>	<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>6,581.3</b>	<b>3,289.5</b>	<b>33.4</b>	<b>2,790.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	9,640.6	6,457.3	139.5	1,491.0	1,114.9	103.1	334.8	0.0	97	1	1
1002 Fed Rcpts		3,381.9										
1004 Gen Fund		65.7										
1007 I/A Rcpts		6,163.3										
1108 Stat Desig		29.7										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		32.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$32.6												
<b>Correct Unrealizable Fund Sources for LTC Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
1007 I/A Rcpts		-32.6										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>9,680.5</b>	<b>6,489.9</b>	<b>139.5</b>	<b>1,498.3</b>	<b>1,114.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>97</b>	<b>1</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 09-8-0009 Transfer PCN 09-0305 and 09-0324 to the Commissioner's Office Component-Procurement Consolidation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-8-0009 Transfer two positions to Commissioner's Office component due to the consolidation of procurement activities within the department. Personal services will be billed to the Alaska Military Youth Academy component through a Reimbursable Services Agreement. In FY2008, these positions will be funded with unbudgeted interagency receipts within the Commissioner's Office component.												
09-0324, Supply Technician II 09-0305, Supply Technician II												
<b>ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA</b>												
	Trin	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
1002 Fed Rcpts		52.2										
ADN 09-8-0011 - Information Technology positions and funding sources were transferred to the Alaska Statewide Emergency Services component in the FY2008 Governor Amended Budget for consolidation of departmental information technology services. This transaction returns original funding sources to the services line item within the Alaska Military Youth Academy component for payment of information technology service activity through a Reimbursable Services Agreement in accordance with the Department's cost allocation plan.												
<b>ADN 09-8-0055 Delete PCN 09-0410 and 09-0414 due to closure of Kenai STARBASE Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to the Kenai STARBASE program closure, two vacant positions are being deleted from the Alaska Military Youth Academy division.												
PCN's affected: 09-0410, Administrative Clerk II 09-0414, AMYA Instructor												
<b>ADN 09-8-0009 Line Item Adjustment due to Procurement Consolidation RSA</b>												
	LIT	0.0	-122.4	0.0	122.4	0.0	0.0	0.0	0.0	0	0	0
ADN 09-8-0009 - The component transferred PCNs 09-0305 and 09-0324 to the Commissioner's Office as part of the department's procurement consolidation. Funding is now being transferred from personal services to services for payment of the RSA.												
<b>Subtotal</b>		<b>9,732.7</b>	<b>6,367.5</b>	<b>139.5</b>	<b>1,672.9</b>	<b>1,114.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>ETS Chargeback Redistribution</b>												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Public School Formula Funding Increase due to enrollment for Challenge Program</b>												
	Inc	373.1	23.1	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		373.1										

This funding is for the Alaska Challenge Program, authorized under AS 14.30.740. Funding is passed from the Department of Education and Early Development as interagency receipts to this component. This transaction records the additional receipt authority to AMYA's FY2008 base level funding.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP

FY2009 formula funding was calculated on student enrollment data as of 10/1/2007. This change record will continue to advance the expansion of educational and career opportunities for Alaska's youth.

**FY 09 Health Insurance Increases for Exempt Employees**

1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

1002 Fed Rcpts	SalAdj	119.5	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5	291.8									
1007 I/A Rcpts		170.8										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$291.8

**FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit**

1007 I/A Rcpts	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.  
: \$15.9

<b>Subtotal</b>		<b>10,418.2</b>	<b>6,698.5</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Correct Unrealizable Fund Sources for Salary Adjustments: SU**

1002 Fed Rcpts	FndChg	-51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.7	0.0									
1007 I/A Rcpts		-38.4										

The Alaska Military Youth Academy's federal funding and interagency receipts cap out each year due to limitations. The increases to the supervisory bargaining unit staff members will create a hardship on the division if not funded by general funds.

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

1002 Fed Rcpts	SalAdj	51.3	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
1004 Gen Fund		1.1										
1007 I/A Rcpts		38.4										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$90.8</p>												
	<b>Totals</b>	<b>10,509.0</b>	<b>6,789.3</b>	<b>139.5</b>	<b>1,977.4</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee - SLA 07 CH 28 Sec. 18 pg 70 In 29</b>												
1181 Vets Endow	ConfCom	12.4	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
<b>FY2008 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	90.1	168.4	26.7	55.9	5.4	0.0	621.0	50.0	2	0	0
1004 Gen Fund		837.3										
<b>ADN 980000 Budget Implementation revision-Alaska Territorial Guard Service formal discharge</b>												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
It is the intent of the legislature that, whenever possible, the Department of Military and Veterans Affairs use existing services to provide formal recognition and discharge for Alaska Territorial Guard members in the most expedient manner possible.												
This line item transfers funds from the miscellaneous line to the services line.												
<b>ETS Chargeback Transfer from Department of Administration</b>												
1004 Gen Fund	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>Subtotal</b>		<b>940.0</b>	<b>168.4</b>	<b>26.7</b>	<b>106.1</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>940.0</b>	<b>168.4</b>	<b>26.7</b>	<b>106.1</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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	PPT	NP
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Spending Plan Alignment</b>												
LIT		0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred to personal services from services to bring expenditure authorization into alignment with the FY2009 personal services spending plan.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		1.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$4.8												
<b>Subtotal</b>		<b>945.1</b>	<b>178.3</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>945.1</b>	<b>178.3</b>	<b>26.7</b>	<b>101.3</b>	<b>5.4</b>	<b>0.0</b>	<b>633.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,920.7	1,362.2	18.4	535.1	5.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		714.1										
1004 Gen Fund		553.9										
1007 I/A Rcpts		368.1										
1061 CIP Rcpts		284.6										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.8												
<b>Correct Unrealizable Fund Sources for LTC Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		3.3										
<b>ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>1,925.2</b>	<b>1,366.0</b>	<b>18.4</b>	<b>535.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 09-8-0004 Transfer PCN 09-0106 and 09-0201 to Army and Air Guard Facilities Maintenance components</b>												
	Trout	-157.0	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-116.2										
1004 Gen Fund		-40.8										

ADN 09-8-0004 Return positions to Army and Air Guard Facilities Maintenance components. These positions were originally transferred into the Alaska Statewide Emergency Communications component in the FY2008 Governor Amended based on the consolidation of departmental information technology activities. These positions will have updated position descriptions completed in order to reclassify to a more appropriate job classification outside of the information technology field.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**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
09-0106, Analyst/Programmer II 09-0201, Micro/Network Specialist I												
<b>ADN 09-8-0011 Return funds to HS&amp;EM, Army and AMYA components due to implementation of IT Consolidation RSA</b>												
Trout		-769.5	-769.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-597.9										
1004 Gen Fund		-171.6										
ADN 09-8-0011 - Information Technology positions and funding sources were transferred to the Alaska Statewide Emergency Services component in the FY2008 Governor Amended Budget for consolidation of departmental information technology services. This transaction returns original funding sources to the services line item within the Homeland Security and Emergency Management component, Army National Guard Facilities Maintenance component and the Alaska Military Youth Academy component for payment of information technology service activity through a Reimbursable Services Agreement in accordance with the Department's cost allocation plan.												
Breakdown of returned funding: Homeland Security and Emergency Management - \$584.3 (\$437.2 Federal and \$147.1 GF) Army Guard Facilities Maintenance - \$133.0 (\$108.5 Federal and \$24.5 GF) Alaska Military Youth Academy - \$52.2 (\$52.2 Federal)												
<b>ADN 09-8-0054 Spending Plan Alignment</b>												
LIT		0.0	-172.7	0.0	172.7	0.0	0.0	0.0	0.0	0	0	0
ADN 09-8-0054 Line item transfer of \$172,700 from personal services to services for consolidation of state information technology network core services costs for the department.												
<b>Subtotal</b>		<b>998.7</b>	<b>266.8</b>	<b>18.4</b>	<b>708.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Interagency Authority increase due to Department Wide Information Technology Consolidation</b>												
Inc		1,220.3	795.0	0.0	425.3	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**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
1007 I/A Rcpts		1,220.3										
Due to the department wide consolidation of information technology activities, there is need for increased interagency authority to accept funds through the RSA process from divisions within the department.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		50.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$55.3												
<b>FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$1.8												
	<b>Subtotal</b>	<b>2,276.7</b>	<b>1,119.1</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.0												
	<b>Totals</b>	<b>2,284.7</b>	<b>1,127.1</b>	<b>18.4</b>	<b>1,134.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**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

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		408.5	0.0	0.0	0.0	0.0	0.0	378.5	30.0	0	0	0
1004 Gen Fund		408.5										
<b>ADN 980001 Budget Implementation revision-Alaska National Guard education tuition assistance program</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	30.0	-30.0	0	0	0
Additional funds to benefit the Alaska National Guard's education tuition assistance program.												
This transfer moves the funds provided from the Miscellaneous line to the grants line.												
<b>Subtotal</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>408.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>408.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
		1,737.4										
	<b>Subtotal</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Increase National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate</b>												
1004 Gen Fund	Inc	735.9	0.0	0.0	735.9	0.0	0.0	0.0	0.0	0	0	0
		735.9										
	<b>Subtotal</b>	<b>2,473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>2,473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,473.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This increment will increase the base from \$1,737,400 to \$2,473,282. This increase is made in accordance with the recently issued State of Alaska National Guard and Naval Militia Retirement system Actuarial Valuation Report as of June 30, 2007. The actuarial estimate increase is due to the non-vested active participant turnover for the period being lower than estimated in the previous actuarial reports.