

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
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		771.6										
1003 G/F Match		314.0										
1004 Gen Fund		1,617.1										
1007 I/A Rcpts		1,360.9										
1061 CIP Rcpts		67.6										
Subtotal		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component												
	Trout	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.7										
Transfer the Administrative Officer I position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned.												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The program that this position (PCN 02-133X) supported has been completed and the exempt position was briefly moved to the Commissioner's Office component prior to being inactivated.												
ADN 09-0-0057 Completion of Project -Delete Exempt Program Coordinator (02-133X) from Commissioner's Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The program this exempt position supported as ended and the position is inactivated.												
ADN 09-0-0041 Add Position (09-#006) in Ft. Richardson to meet administrative support requirements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Administrative Services requires the services of a Deputy Director on site in Ft. Richardson (09-#006).												
This position is required to provide full-spectrum professional financial and budget services to the Commissioner and Deputy Commissioner and Administrative Services Director, all located at Fort Richardson. The incumbent is also a critical player in providing oversight of staff and the programs and projects being administered. With the creation of this position in Ft. Richardson, the incumbent will be allowed to meet and interact with other senior leadership within the department as well as federal representatives.												
ADN 09-0-0059 Realign position to add established Non-Perm Student Intern I (09-IN0900)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In an effort to clearly budget for the needs in the division, a request to add one non-permanent position is being made in FY10 Management Plan (PCN 09-IN0900).												

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
For several years, the division has had a part-time, non-perm Student Intern unbudgeted in the program to service the needs of the fiscal/budget office in Juneau, using general funds. This position has become a valuable addition to the work flow in the office and it has become apparent that the position will be ongoing. Budgeting the positions is appropriate at this time.												
Subtotal		4,055.5	3,081.8	21.0	924.5	28.2	0.0	0.0	0.0	40	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)												
1004 Gen Fund	Trout	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
In FY2010 Management Plan, the Commissioner's Office component transferred an Administrative Officer I (09-0366) position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned. Funding has been determined to be 100% general funds and this request transfers additional funding to the Air Guard Facilities component to cover the cost of personal services and services.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$11.3												
Totals		3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts		3,065.9										
1003 G/F Match		802.1										
1004 Gen Fund		1,527.0										
1007 I/A Rcpts		493.4										
1061 CIP Rcpts		763.8										
1108 Stat Desig		100.0										
Subtotal		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0060 Budget permanent positions to serve in emergency management and disaster services												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
In an effort to clearly budget for the needs in the division, a request to add 12 permanent positions is being made in FY10 Management Plan (PCN's 09-XXX1 - 09-XXX12).												
For several years, the division has had long-term non-perm positions unbudgeted in the program to service the needs of emergency management/disasters. It has become apparent that these positions will be ongoing and budgeting them with permanent full-time staff is required and appropriate at this time.												
Funding for these positions has also been unbudgeted but adequate to cover the personal services costs. The division will reflect funding in the budget with a request in FY2011 Governor. Until that time, the vacancy rate in this component will be over the allowed percentage. Funding is through federal funds, general funds match, and interagency receipts.												
Positions include:												
09-xxx1 - Emergency Management Specialist III												
09-xxx2 - Emergency Management Specialist III												
09-xxx3 - Emergency Management Specialist III												
09-xxx4 - Emergency Management Specialist II												
09-xxx5 - Emergency Management Specialist II												
09-xxx6 - Emergency Management Specialist II												
09-xxx7 - Emergency Management Specialist II												
09-xxx8 - Emergency Management Specialist II												
09-xxx9 - Emergency Management Specialist II												
09-xx10 - Emergency Management Specialist II												
09-xx11 - Emergency Management Specialist II												
09-xx12 - Grants Administrator II												
Subtotal		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	55	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

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
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)												
1007 I/A Rcpts	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
Previous non-permanent positions have been budgeted to permanent full time positions (FY2010 Management Plan - 12 PCN's) by adding previously unbudgeted expenditures and revenues. (PCN's 09-0418 through 09-0429). The conversion will enhance our capability to respond with qualified, trained staff to disasters. Additionally these positions will assist the State in meeting our preparedness goals through exercise, training, communications and grant management support to local communities. This will improve local capabilities and protect citizens from future disaster events.												
Increase federal authority for Emergency Management Performance Grant (EMPG)												
1002 Fed Rcpts	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Federal authority is required for the Emergency Management Performance Grant (EMPG) program in the operating budget.												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)												
1007 I/A Rcpts	Trin	196.8	193.8	0.0	3.0	0.0	0.0	0.0	0.0	2	0	0
The Maintenance Specialist Electronics Journey (09-0112) and the Telecommunications Planner I (09-0248) work directly with the Homeland Security and Emergency Management Division. These positions are more appropriately budgeted within the HS&EM component and are being relocated.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1002 Fed Rcpts	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.6										
Costs associated with Health Insurance Increases.: \$3.2												
Totals		9,087.3	4,512.6	287.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0

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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 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 FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
Subtotal		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vets Services for Purple Heart Organizations												
1004 Gen Fund	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Subtotal		809.3	516.3	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		815.1	522.1	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0

In support of the Purple Heart Organization, the department is transferring \$50.0 of grant line funding into the Veterans Services component.
 These funds will be used to support military members and their families statewide.

Costs associated with Health Insurance Increases.: \$5.8

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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		9,006.9										
1003 G/F Match		510.9										
1004 Gen Fund		1,667.7										
1005 GF/Prgm		18.8										
1007 I/A Rcpts		849.9										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
ADN 09-0-0001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.9										
1003 G/F Match		-0.7										
1004 Gen Fund		-10.2										
1007 I/A Rcpts		-0.5										
The FY2010 wage and health insurance increases applicable to this component : \$32.3												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, \$68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		12,436.3	3,865.5	333.0	7,449.6	788.2	0.0	0.0	0.0	46	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts												
	Trout	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										

Transfer general funds/program receipt authority from Army Guard Facilities Maintenance to Alaska Military Youth Academy for meal program receipts.

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
Subtotal		12,435.3	3,865.5	333.0	7,448.6	788.2	0.0	0.0	0.0	46	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Bethel Armory Lease Costs												
Inc		88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.9										
Bethel Armory lease begins August 15, 2009 and will be \$88,862.40 per year for 41 years. Price is based on \$0.34 x 261,360 sq ft of land.												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, \$68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Totals		12,295.1	3,865.5	333.0	7,308.4	788.2	0.0	0.0	0.0	46	1	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts		5,732.1										
1003 G/F Match		1,040.7										
1004 Gen Fund		195.6										
ADN 09-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.0										
1003 G/F Match		-9.7										
The FY2010 wage and health insurance increases applicable to this component : \$38.7												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.2										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, \$68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		7,027.9	3,337.9	33.4	3,188.9	467.7	0.0	0.0	0.0	43	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component												
Trin		75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.7										
Transfer the Administrative Officer I (PCN 09-0366) position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned.												
Subtotal		7,103.6	3,410.6	33.4	3,191.9	467.7	0.0	0.0	0.0	44	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase federal authority for Air Guard Lease for Recruiting Office												
Inc		40.0	0.0	0.0	40.0	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: 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
1002 Fed Rcpts		40.0										
The Air National Guard is requesting \$40.0 federal authority for the cost of the annual lease of the store front recruiting office in the Dimond Mall in Anchorage.												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)												
1004 Gen Fund	Trin	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
In FY2010 Management Plan, the Commissioner's Office component transferred an Administrative Officer I (09-0366) position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned. Funding has been determined to be 100% general funds and this request transfers additional funding to the Air Guard Facilities component to cover the cost of personal services and services.												
Increase matching general funds due to realignment												
1003 G/F Match	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General funds match is required to more accurately show costs of personal services within the component.												
A lump sum has been requested in the component to reflect what actual costs are and include overtime for firefighters. As a result, the component is not able to meet the costs without additional matching funds and meeting the requirements of budgeting to the finance plan provided by the federal government. The division has requested line items transfers in the past but due to minimal budget growth efforts, we are no longer able to do this.												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, \$68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Totals		7,361.1	3,723.3	33.4	3,136.7	467.7	0.0	0.0	0.0	44	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
1002 Fed Rcpts		3,614.6										
1004 Gen Fund		163.5										
1007 I/A Rcpts		7,005.7										
1108 Stat Desig		29.7										
ADN 09-0-0003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.2										
The FY2010 wage and health insurance increases applicable to this component : \$16.2												
Subtotal		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts												
Trin		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
Transfer general funds/program receipt authority from Army Guard Facilities Maintenance to Alaska Military Youth Academy for meal program receipts.												
ADN 09-0-0065 Budget permanent position, Health Practitioner I (09-#005), to serve cadets in medical services office												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In an effort to clearly budget for the needs in the division, a request to add 1 permanent position is being made in FY10 Management Plan (PCN 09#005). For several years, the division has had long-term and short term non-perm positions unbudgeted in the program to service the medical needs of the cadets enrolled in the youth academy. It has become apparent that this position will be ongoing and budgeting with a permanent full-time staff member is required and appropriate at this time. This position will be funded with federal funds and interagency receipts.												
ADN 09-0-0065 Delete non-perm Nurse II (09-N09001) position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The division has requested a full time permanent position, Health Practitioner I, (09#006) to be added for medical office services. This will eliminate the need for the non-perm Nurse II position and is therefore being deleted.												
Subtotal		10,798.3	6,892.4	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09												
Dec		-602.3	0.0	0.0	-602.3	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 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
1007 I/A Rcpts		-602.3										
<p>Funding for the Alaska Military Youth Academy is authorized under AS 14.30.740. The projected decrease in FY11 of \$602,292 is based on a student base allocation amount of \$5,680, and brings total funding for to \$5,826,816.</p> <p>The Department of Military and Veteran's Affairs' federal grant is more than they initially anticipated, which then lowered the amount of state aid needed. Also There were 216 applications for the 2009-2 class. Of those applications, 214 accepted but only 192 candidates registered and three departed without permission prior to the 10/1/09 count.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
Costs associated with Health Insurance Increases.: \$1.9												
Totals		10,197.9	6,894.3	139.5	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee - CH 12 SLA 2009 Sec. 13												
1181 Vets Endow	ConfCom	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
FY2010 Conference Committee												
1002 Fed Rcpts	ConfCom	94.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	0
1004 Gen Fund		931.0										
ADN 09-0-0027 Veterans Memorial Endowment Fund Adjustment - CH 12 SLA 09 Section 13 Pg 72 Lines 17-22												
1181 Vets Endow	Misadj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
Increase Veterans Memorial Endowment Fund appropriation to match the 5% fund balance calculation. The calculated amount on 6/30/09 is \$12.8 which is a \$.3 adjustment to the fund.												
ADN 09-0-0015 SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09												
1004 Gen Fund	FisNot	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
Fiscal note total for FY10 to provide for Territorial Guard benefit payments.												
Subtotal		1,121.4	190.7	26.7	101.3	5.4	0.0	797.3	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vet Services for Purple Heart Organizations												
1004 Gen Fund	Trin	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
In support of the Purple Heart Organization, the department is transferring \$50.0 of grant line funding into the Veterans Services component.												
These funds will be used to support military members and their families statewide.												
Subtotal		1,171.4	190.7	26.7	101.3	5.4	0.0	847.3	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Retiring Staff Award of Alaska Flags												
1004 Gen Fund	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0

Award of Alaska flags for retiring Guardmen and State Employees according to the eligibility requirements of the State of Alaska Administrative Manual,

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
100.090, Employee Recognition Awards. Retirement awards must be equally available to all employees meeting the service threshold in the employing agency and must be consistent with the terms and conditions of any applicable collective bargaining agreement and/or the Personnel Rules												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated with Health Insurance Increases.: \$2.0												
Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09												
	FisNot	-83.5	0.0	0.0	0.0	0.0	0.0	-83.5	0.0	0	0	0
1004 Gen Fund		-83.5										
Reverse 2nd year fiscal note total for FY10 to provide for Territorial Guard benefit payments.												
Totals		1,094.9	192.7	26.7	101.3	10.4	0.0	763.8	0.0	2	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		374.4										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,662.5										
1061 CIP Rcpts		184.8										
ADN 09-0-0004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
Subtotal		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The program that this position supported has been completed and the exempt position was briefly moved to the Commissioner's Office component prior to being inactivated.												
Subtotal		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)												
Trout		-196.8	-193.8	0.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-196.8										
The Maintenance Specialist Electronics Journey (09-0112) and the Telecommunications Planner I (09-0248) work directly with the Homeland Security and Emergency Management Division. These positions are more appropriately budgeted within the HS&EM component and are being relocated.												
Delete Vacant Analyst/Programmer III PCN 09-0185												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To meet vacancy guidelines, the position of Analyst/Programmer III (09-0185) is being deleted.												
Totals		2,033.0	868.8	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0

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		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 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 FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		325.0	115.0	0.0	210.0	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: 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	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 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 FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
		880.8										
Subtotal		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Funding to Approved Actuarial Recommendation												
1004 Gen Fund	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Totals		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0

Actuarial increase, as approved by the Alaska Retirement Management Board (ARM), for retirement benefits for the Alaska National Guard.