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

KDU:	willtary & vet	erans Allairs (53	30)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2010 C	onference Co	mmittee To FY	(2010 Authorized	*******	******	*****		
FY2010 Conferen	ce 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		617.1										
1007 I/A Rcpts	1,3	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	
		, -	,								·	·
		******	Citaliyes			To FY2010 Mar	iagement Flan	*****	*******	****		
ADN 09-0-0056 Ti			66) to Air Guard F									
	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										
Services Division	n, where it is mo	re appropriately a	ssigned.				ice component/Admir	nistrative				
ADN 09-0-0057 Ti			(02-133X) from ASI				0.0	0.0	0.0		•	•
Th	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
component prior			ported has been con	ipieted and the e	exempt position	was briefly moved	to the Commissioner	s Office				
ADN 09-0-0057 C	ompletion of P	Proiect -Delete E	xempt Program Co	ordinator (02-	133X) from Co	mmissioner's O	ffice					
	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	n supported as end	ded and the position	is inactivated.								
			·									
ADN 09-0-0041 A	,	,	chardson to meet a									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of A	dministrative Se	ervices requires th	e services of a Depu	ity Director on si	te in Ft. Richard	dson (09-#006).						
Administrative Se projects being ac	ervices Director, Iminsitered. Wit	all located at Fort th the creation of the	t Richardson. The in	cumbent is also	a critical player	in providing oversi	uty Commissioner an ight of staff and the pid interact with other s	rograms and				
ADN 09-0-0059 R	ealign position PosAdi	to add establisi	hed Non-Perm Stud	dent Intern I (09	9-IN0900)	0.0	0.0	0.0	0.0	0	0	1
In an effort to clean		• • •					Y10 Management Pla		3.0	ŭ	J	•

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

Totals

Personal

Trans Scenario/Change Services Commodities Capital Outlay Grants, Miscellaneous **Record Title** Type Services Benefits 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

Travel

	Totals	3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	
Costs associated	with Health Ins	surance Increases.	: \$11.3									
1004 Gen Fund		11.3										
FY2011 Health Ins	SalAdj	11.3	vered Employees 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Division been determined services and services	sion from the C to be 100% ge vices.	ommissioner's Offi neral funds and thi	Office component tra ce component/Admir s request transfers a	nistrative Services	Division, where it is	s more appropriatel	/ assigned. Fundir	ng has				
1004 Gen Fund		-75.7										
Transier addition	Trout	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	C
			Facilities Maintena			an To FY2011 G 9-0366)	overnor ******	******	*******	***		
	Subtotal	4,055.5 ********	3,081.8	21.0	924.5	28.2	0.0	0.0	0.0	40	U	,

Positions

PPT

NP

PFT

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	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	********	*******	*****		
FY2010 Conferen	ce Committee		J									
	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	3,06	65.9										
1003 G/F Match	80	02.1										
1004 Gen Fund	1,52	27.0										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		63.8										
1108 Stat Desig	10	0.00										
	Subtotal	6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
*	******	******	****** Changes I	From FY2010	Authorized	To FY2010 Mar	nagement Plan **	******	******	****		
ADN 09-0-0060 Bu	udget permane	nt positions to	serve in emergen	cy manageme		er 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 clea	arly budget for the	e needs in the div	ision, a request to ac	ld 12 permanent	positions is bei	ng made in FY10 N	Management Plan (PC	CN'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

_ 0												
	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 P	lan To FY2011 (Governor *****	*****	*****	**		

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	Pr PFT	sitions PPT	NP
Realign previous 1007 I/A Rcpts	ly unbudgeto Inc	ed positions to bu 935.1 935.1	udgeted in emerge 900.0	ency services (0 0.0	9-0418 throu g 35.1	gh 09-0429) 0.0	0.0	0.0	0.0	0	0	0
unbudgeted expe staff to disasters.	nditures and Additionally	revenues. (PCN's (these positions will	9-0418 through 09-	0429). The converge ting our prepare	ersion will enha edness goals t	ance our capability through exercise, tr	CN's) by adding previ- to respond with qual aining, communication ents.	ified, trained				
Increase federal a	Inc	Emergency Mana 1,200.0 1,200.0	agement Performa 0.0	ance Grant (EMP 0.0	PG) 1,200.0	0.0	0.0	0.0	0.0	0	0	0
Federal authority	is required for	the Emergency Ma	nagement Performa	nce Grant (EMPG)	program in the	e operating budget.						
Transfer two posi	tions to Hon Trin	neland Security a 196.8 196.8	nd Emergency Ma 193.8	nagement from 0.0	ASEC/IT (09 -3.0	0112 and 09-0248 0.0	0.0	0.0	0.0	2	0	0
			9-0112) and the Teles are more appropria				with the Homeland See being relocated.	ecurity and				
FY2011 Health Ins 1002 Fed Rcpts 1003 G/F Match	surance Cos SalAdj	t Increase Non-Co 3.2 1.6 1.6	overed Employees 3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with Health In	nsurance 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

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

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	Changes Fro	m FY2010 Co	nference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		J									
	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund	3	0.00										
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	U	U	U
	******	******	**** Changes F	From FY2010	Authorized ¹	To FY2010 Man	agement Plan **	*******	**********	****		
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	******	*******	***** Changes	From FY2010) Managemer	nt Plan To FY2	011 Governor ***	******	******	***		
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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	PFT	sitions PPT	N
****	******	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	******	*****		
FY2010 Conferen			_									
	ConfCom	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	(
1004 Gen Fund	85	59.3										
	Subtotal	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	(
*	*****	*****	****** Changes	From FY2010) Authorized	To FY2010 Mar	nagement Plan *	******	*******	****		
ADN 09-0-0061 Tra	ansfer grant fui	nding from Na	tional Guard Milita									
	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	(
1004 Gen Fund	-5	50.0										
These funds will b	e used to suppo	ort military memb	pers and their familie	s statewide.	174.3	5.4	0.0	100.0	0.0	4	0	
	*****	-							******		•	
			Citaliye		0 Manageme	nt Plan To FY2	011 Governor **	*****	******	***		
FY2011 Health Ins	SalAdi	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	,	5.8	3.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Costs associated	with Health Insu	rance Increases	s.: \$5.8									
	Totals	815.1	522.1	13.3	174.3	5.4	0.0	100.0	0.0	4	0	

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	PFT	PPT	NP
****	*******	******	* Changes Froi	m FY2010 C	onference Co	mmittee To FY	2010 Authorized	******	*******	*****		
FY2010 Conference	e 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 00 0 0004 Dec)	Ch 4	. CI A 2000 C	24(-)						
ADN 09-0-0001 Rev	SalAdj	-32.3	-32.3	0.0	2, SLA 2009, St 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis 1003 G/F Match		-20.9 -0.7										
1003 G/1 Match		-10.2										
1004 Cerri did		-0.5										
1007 I/A Nopis		-0.5										
The FY2010 wage	and health in	surance increases ap	oplicable to this com	ponent								
: \$32.3		ou. a. 100 . 1. 0. 0 a 0 0 0 a p										
August FY2010 Fu	al/IIIIIII Caa	t Ingrasa Eundina	. Diatribution fron	n tha Office a	f the Coverno	-						
August F12010 Fu	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	0.0	0.0	229.1	0.0	0.0	0.0	0.0	U	U	U

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	4			
	Subtotai	12,436.3	3,003.3	333.0	7,449.0	700.2	0.0	0.0	0.0	40	ı	U		

ADN 09-0-0062 T	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/Pram		-1.0												

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

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	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 FY201	0 Manageme	nt Plan To FY2	011 Governor	******	******	****		
Bethel Armory L 1004 Gen Fund	ease Costs Inc	88.9 88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
Bethel Armory le	ease begins Au	ugust 15, 2009 and	will be \$88,862.40 p	er year for 41 ye	ars. Price is ba	sed on \$0.34 x 26	1,360 sq ft of land					
Reverse August	FY2010 Fuel/	Utility Cost Incre	ase Funding Distri	bution from the	e 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

Department of Military and Veterans Affairs

Positions

12-14-2009 10:53 AM

Released December 14th

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Caamaria/Chamara

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mis	scellaneous l	7 FT	PPT	NP
Record Title	Туре		Services					Benefits				
****	******	******	*** Changes Fror	n FY2010 Co	onference Co	mmittee To FY	2010 Authorized	******	*******	****		
FY2010 Conference	ce 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	5,7	32.1										
1003 G/F Match	,	40.7										
1004 Gen Fund	1	95.6										
ADN 00 0 0002 Ba	varaa fundina	for EV2040 TC	DII Agraamant tarn	na nar Ch 10	. CI A 2000 Ca	24(2)						
ADN 09-0-0002 Re	SalAdi	-38.7	-38.7	0.0	2, SLA 2009, Se 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	29.0	30.7	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1003 G/F Match		-9.7										
		•										
The FY2010 wage	e and health insi	urance increases a	pplicable to this com	ponent								
: \$38.7												
A	1/11/11/2		B: () () (
August FY2010 Fu	•		•				0.0	0.0	0.0	0	0	0
1004 Can Fund	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	(
	*****	******	***** Changes I	From FY2010	Authorized To F	Y2010 Managen	nent Plan *****	******	*****	***		
DN 09-0-0056 T	ransfer Admin	. Officer I (09-036	6) to Air Guard Fa	ac. Maint. from	the Commissione	r's Office compor	nent					
	Trin	7S.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	
Transfer the Adn			position to the Air G it is more appropria		aintenance Division	from the Commission	oner's Office					
Transfer the Adn		er I (PCN 09-0366)			aintenance Division 3,191.9	from the Commission	oner's Office	0.0	0.0	44	0	
Transfer the Adn	ninistrative Servio	er I (PCN 09-0366) ees Division, where	it is more appropria	tely assigned.	3,191.9	467.7	0.0	0.0			0	
component/Adm	Subtotal	er I (PCN 09-0366) ees Division, where 7,103.6	it is more appropria	33.4 From FY2010	3,191.9		0.0				0	

State of Alaska

Office of Management and Budget

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		40.0										
The Air National (Anchorage.	Guard is reque	esting \$40.0 fede	ral authority for the cos	st of the annual lea	ase of the store	front recruiting off	ice in the Dimond Mall i	n				
Transfer addition	al general fu	nds to Air Guar	rd Facilities Mainten	ance for Admini	istrative Offic	er (09-0366)						
1004 Gen Fund	Trin	75.7 75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Divi	sion from the to be 100% g	Commissioner's (Office component/Admi	inistrative Service	s Division, whe	re it is more approp	tion to the Air Guard Fac oriately assigned. Fund onent to cover the cost o	ing has				
Increase matchin	g general fu	nds due to rea	lignment									
1003 G/F Match	Inc	240.0 240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General funds ma	atch is require	d to more accura	ately show costs of per	sonal services wi	thin the compo	nent.						
able to meet the o	costs without a	additional matchir		he requirements o	of budgeting to	the finance plan pr	As a result, the compone ovided by the federal go e to do this.					
Reverse August F	Y2010 Fuel/	Utility Cost Inci	rease Funding Distri	bution from the	Office of the	Governor						
1004 Gen Fund	ОТІ	-98.2 -98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
increased costs for	or fuel and util	ities. Per the De	h P76 L20, \$15 million partment of Revenue (10.7%) above DOR's \$	(DOR), the fiscal y	year-to-date av	erage price of Alas	Office of the Governor to ska North Slope crude a	o offset the is of August				
The amounts trar Administration, \$2 \$273.9; Transport	2.8; Correction	ns, \$600.0; DEED), \$57.2; DEC, \$37.8; Fi	ish and Game, \$7	7.7; HSS, \$600.	.0; Labor, \$35.3; D f	MVA, \$327.3; DNR, \$68.	0; DPS,				
	Totals	7,361.1	3,723.3	33.4	3,136.7	467.7	0.0	0.0	0.0	44	0	0

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

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Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	sitions PPT	NF
Record Title	<u>Type</u> ********	******	Services		anfaranca Ca	mmittee To EV	2010 Authorizod	Benefits	******	*****		
FY2010 Conferen			Changes Fr	om F12010 C	onterence Co	mmittee 10 F1	2010 Authorized					
1 12010 Comerci	ConfCom	10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	
1002 Fed Rcpts		,614.6	-,		,	,						
1004 Gen Fund		163.5										
1007 I/A Ropts	7,	,005.7										
1108 Stat Desig		29.7										
ADN 09-0-0003 Re	everse funding	g for FY2010 LT	C BU Agreement to	erms, per Ch. 12	2, SLA 2009, Se	ec. 24(c)						
	SalAdj	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-16.2										
The FY2010 wag : \$16.2	ge and health in	surance increases	s applicable to this co	omponent								
	Subtotal	10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	
		•	•		•	•	. =		******			
•	******	******	******** Changes	From FY2010	Authorized	To FY2010 Man	agement Plan *	*******	******	****		
A DAL OO O OOCO T.			! (f A	ENAO (- AN	IV A f I							
ADN 09-0-0062 T	ransfer progra	am receipt autho	ority from Army Gu	uard FMO to AN				0.0	0.0	0	0	
	ransfer progra Trin	am receipt autho 1.0	ority from Army Gu 0.0	uard FMO to AN 0.0	IYA for meal p 1.0	rogram receipts 0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	r ansfer progra Trin	am receipt autho 1.0 1.0	ority from Army Gu 0.0	uard FMO to AN 0.0	1.0	0.0	0.0		0.0	0	0	
1005 GF/Prgm	r ansfer progra Trin	am receipt autho 1.0 1.0	ority from Army Gu	uard FMO to AN 0.0	1.0	0.0	0.0		0.0	0	0	
1005 GF/Prgm Transfer general	ransfer progra Trin funds/program	am receipt author 1.0 1.0 receipt authority f	ority from Army Gu 0.0 from Army Guard Fac	uard FMO to AN 0.0 cilities Maintenan	1.0 ce to Alaska Mil	0.0 itary Youth Acader	0.0 my for meal program		0.0	0	0	
1005 GF/Prgm Transfer general	ransfer progra Trin funds/program	am receipt author 1.0 1.0 receipt authority f	ority from Army Gu 0.0	uard FMO to AN 0.0 cilities Maintenan	1.0 ce to Alaska Mil	0.0 itary Youth Acader	0.0 my for meal program		0.0	0	0	
1005 GF/Prgm Transfer general ADN 09-0-0065 Br	ransfer progra Trin funds/program udget perman PosAdj	am receipt author 1.0 1.0 1.0 receipt authority frent position, He 0.0	ority from Army Gu 0.0 from Army Guard Fac ealth Practitioner I	uard FMO to AN 0.0 cilities Maintenan (09-#005), to sec 0.0	1.0 ce to Alaska Mil rve cadets in r 0.0	0.0 itary Youth Acader nedical services 0.0	0.0 my for meal program office 0.0	receipts.		0		
1005 GF/Prgm Transfer general ADN 09-0-0065 B In an effort to clea	ransfer progra Trin funds/program udget perman PosAdj arly budget for t	am receipt authority for the needs in the di	rom Army Guard Factitioner I (0.0) alth Practitioner I (0.0) vision, a request to a	cilities Maintenan (09-#005), to ser 0.0 dd 1 permanent p	1.0 ce to Alaska Mil rve cadets in r 0.0 position is being	itary Youth Acader medical services 0.0 made in FY10 Mar	0.0 my for meal program office 0.0 nagement Plan (PCN	0.0 09#005).		0		
1005 GF/Prgm Transfer general ADN 09-0-0065 Br In an effort to clea	funds/program funds/program udget perman PosAdj arly budget for t	am receipt authority for the needs in the dias had long-term a	rom Army Guard Factitioner I (0.0) vision, a request to a and short term non-p	cilities Maintenan (09-#005), to ser 0.0 dd 1 permanent perm positions unl	1.0 ce to Alaska Mil rve cadets in r 0.0 position is being	itary Youth Acader medical services 0.0 made in FY10 Mar program to service	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs	0.0 (09#005).		1		
1005 GF/Prgm Transfer general ADN 09-0-0065 But In an effort to clear For several years enrolled in the yo	ransfer program funds/program udget perman PosAdj arly budget for t s, the division hauth academy.	am receipt authority for the needs in the dias had long-term approximately as had long-term approximately for the needs in the dias had long-term approximately for the needs in the approximately for the needs in the dias had long-term approximately for the needs in the dias become approximately for the needs in the	rom Army Guard Factitioner I (0.0) vision, a request to a carent that this positioner that the carent that this positioner that this positioner that the carent	cilities Maintenan (09-#005), to ser 0.0 dd 1 permanent perm positions unlon will be ongoing	1.0 ce to Alaska Mil rve cadets in r 0.0 position is being budgeted in the	itary Youth Acader medical services 0.0 made in FY10 Mar program to service	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs	0.0 (09#005).		1		
1005 GF/Prgm Transfer general ADN 09-0-0065 But In an effort to clear For several years enrolled in the yo	ransfer program funds/program udget perman PosAdj arly budget for t s, the division hauth academy.	am receipt authority for the needs in the dias had long-term approximately as had long-term approximately for the needs in the dias had long-term approximately for the needs in the approximately for the needs in the dias had long-term approximately for the needs in the dias become approximately for the needs in the	rom Army Guard Factitioner I (0.0) vision, a request to a and short term non-p	cilities Maintenan (09-#005), to ser 0.0 dd 1 permanent perm positions unlon will be ongoing	1.0 ce to Alaska Mil rve cadets in r 0.0 position is being budgeted in the	itary Youth Acader medical services 0.0 made in FY10 Mar program to service	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs	0.0 (09#005).		1		
1005 GF/Prgm Transfer general ADN 09-0-0065 But In an effort to clear For several years enrolled in the yo	ransfer program funds/program udget perman PosAdj arly budget for t s, the division hauth academy, at this time. Th	am receipt authority for the needs in the dias had long-term alter bosition will be	rom Army Guard Factitioner I (0.0) vision, a request to a cand short term non-poarent that this position funded with federal forms.	cilities Maintenan (09-#005), to ser 0.0 dd 1 permanent perm positions unlon will be ongoing	1.0 ce to Alaska Mil rve cadets in r 0.0 position is being budgeted in the	itary Youth Acader medical services 0.0 made in FY10 Mar program to service	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs	0.0 (09#005).	0.0	1		
1005 GF/Prgm Transfer general ADN 09-0-0065 Bit In an effort to clear For several years enrolled in the you and appropriate a	funds/program funds/program udget perman PosAdj arly budget for the division houth academy, at this time. The posAdj	am receipt authority for 1.0 1.0 receipt authority for 1.0 receipt authority for 1.0 receipt authority for 1.0 receipt authority for 1.0 and position, He of 1.0 as had long-term and 1.0 It has become applies position will be to 1.0 m Nurse II (09-No 0.0)	from Army Guard Factitioner I (0.0) wision, a request to a content that this position funded with federal (0.0)	cilities Maintenand (09-#005), to see 0.0 and 1 permanent properm positions unlon will be ongoing funds and interagrand 0.0	ce to Alaska Mil rve cadets in r 0.0 position is being budgeted in the g and budgeting ency receipts.	itary Youth Acader medical services 0.0 made in FY10 Mar program to service with a permanent	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs full-time staff member	0.0 09#005). of the cadets or is required		1 0		
1005 GF/Prgm Transfer general ADN 09-0-0065 Be In an effort to clear For several years enrolled in the year and appropriate and appropriate and The division has	funds/program funds/program udget perman PosAdj arly budget for the division houth academy, at this time. The posAdj requested a full	am receipt authority for 1.0 1.0 receipt authority for 1.0 receipt authority for 1.0 receipt authority for 1.0 and position, He on 1.0 as had long-term and the position will be the needs in the difference of 1.0 n Nurse II (09-No 0.0) I time permanent process of 1.0	rom Army Guard Factitioner I (0.0) vision, a request to a cand short term non-poarent that this position funded with federal (1.0) position, Dosition (1.0) position, Health Pract	cilities Maintenand (09-#005), to see 0.0 and 1 permanent properm positions unlon will be ongoing funds and interagrand 0.0	ce to Alaska Mil rve cadets in r 0.0 position is being budgeted in the g and budgeting ency receipts.	itary Youth Acader medical services 0.0 made in FY10 Mar program to service with a permanent	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs full-time staff member	0.0 09#005). of the cadets or is required	0.0	1	0	
1005 GF/Prgm Transfer general ADN 09-0-0065 Be In an effort to clear For several years enrolled in the year and appropriate and appropriate and The division has	funds/program funds/program udget perman PosAdj arly budget for the division houth academy, at this time. The posAdj requested a full	am receipt authority for 1.0 1.0 receipt authority for 1.0 receipt authority for 1.0 receipt authority for 1.0 receipt authority for 1.0 and position, He of 1.0 as had long-term and 1.0 It has become applies position will be to 1.0 m Nurse II (09-No 0.0)	rom Army Guard Factitioner I (0.0) vision, a request to a cand short term non-poarent that this position funded with federal (1.0) position, Dosition (1.0) position, Health Pract	cilities Maintenand (09-#005), to see 0.0 and 1 permanent properm positions unlon will be ongoing funds and interagrand 0.0	ce to Alaska Mil rve cadets in r 0.0 position is being budgeted in the g and budgeting ency receipts.	itary Youth Acader medical services 0.0 made in FY10 Mar program to service with a permanent	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs full-time staff member	0.0 09#005). of the cadets or is required	0.0	1	0	
1005 GF/Prgm Transfer general ADN 09-0-0065 Be In an effort to clear For several years enrolled in the year and appropriate and appropriate and The division has	funds/program funds/program udget perman PosAdj arly budget for t s, the division houth academy. at this time. The elete non-perm PosAdj requested a full Nurse II position	am receipt author 1.0 1.0 receipt authority for the position, He on the disease applies position will be more supplied by the permanent point and is therefore	rom Army Guard Factioner I (0.0) vision, a request to a land short term non-potent that this position funded with federal for (0.0) position, Health Praction deleted.	cilities Maintenan (09-#005), to ser 0.0 dd 1 permanent perm positions unlon will be ongoing funds and interag 0.0 0.0 itioner I, 09#006)	to be added for	itary Youth Acader medical services	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs full-time staff member 0.0 vices. This will elimin	0.0 09#005). of the cadets or is required 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0	0	0	-
1005 GF/Prgm Transfer general ADN 09-0-0065 Be In an effort to clear For several years enrolled in the year and appropriate and appropriate and The division has	funds/program funds/program udget perman PosAdj arly budget for the division houth academy, at this time. The posAdj requested a full	am receipt authority for 1.0 1.0 receipt authority for 1.0 receipt authority for 1.0 receipt authority for 1.0 and position, He on 1.0 as had long-term and the position will be the needs in the difference of 1.0 n Nurse II (09-No 0.0) I time permanent process of 1.0	rom Army Guard Factitioner I (0.0) vision, a request to a cand short term non-poarent that this position funded with federal (1.0) position, Dosition (1.0) position, Health Pract	cilities Maintenand (09-#005), to see 0.0 and 1 permanent properm positions unlon will be ongoing funds and interagrand 0.0	ce to Alaska Mil rve cadets in r 0.0 position is being budgeted in the g and budgeting ency receipts.	itary Youth Acader medical services 0.0 made in FY10 Mar program to service with a permanent	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs full-time staff member	0.0 09#005). of the cadets or is required	0.0	1	0	
1005 GF/Prgm Transfer general ADN 09-0-0065 Br In an effort to cleater of the several years enrolled in the years and appropriate and appropriate and appropriate of the division has for the non-perm	funds/program funds/program udget perman PosAdj arly budget for t s, the division h buth academy. at this time. Th PosAdj requested a full Nurse II positio	am receipt authority for 1.0 1.0 1.0 receipt authority for 1.0 then position, Here 0.0 the needs in the direct as had long-term and is position will be more normal for and is therefore 10,798.3	from Army Guard Factioner I (0.0) From Army Guard Factioner I (0.0) Vision, a request to a pand short term non-potent that this position (0.0) Position (0.0) Position, Health Practioning deleted. 6,892.4	cilities Maintenand (09-#005), to see 0.0 and 1 permanent property positions unless and interage 0.0 and interage 0.0 and 1 permanent property positions and interage 0.0 and 139.5 are from FY2010 and 5.5 are from FY2010	ce to Alaska Mil rve cadets in r 0.0 cosition is being coudgeted in the g and budgeting ency receipts. 0.0 to be added for 2,163.6 Managemer	itary Youth Acader medical services	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs full-time staff member 0.0 vices. This will elimin	0.0 09#005). of the cadets or is required 0.0 nate the need	0.0	0	0	
1005 GF/Prgm Transfer general ADN 09-0-0065 Br In an effort to cleater of the several years enrolled in the years and appropriate and appropriate and appropriate of the division has for the non-perm	funds/program funds/program udget perman PosAdj arly budget for t s, the division h buth academy. at this time. Th PosAdj requested a full Nurse II positio	am receipt authority for 1.0 1.0 1.0 receipt authority for 1.0 then position, Here 0.0 the needs in the direct as had long-term and is position will be more normal for and is therefore 10,798.3	rom Army Guard Factioner I (0.0) wision, a request to a content that this position funded with federal form (0.0) position, Desition (0.0) position, Health Praction deleted.	cilities Maintenand (09-#005), to see 0.0 and 1 permanent property positions unless and interage 0.0 and interage 0.0 and 1 permanent property positions and interage 0.0 and 139.5 are from FY2010 and 5.5 are from FY2010	ce to Alaska Mil rve cadets in r 0.0 cosition is being coudgeted in the g and budgeting ency receipts. 0.0 to be added for 2,163.6 Managemer	itary Youth Acader medical services 0.0 made in FY10 Mar program to service with a permanent 0.0 medical office services	0.0 my for meal program office 0.0 nagement Plan (PCN e the medical needs full-time staff member 0.0 vices. This will elimin	0.0 09#005). of the cadets or is required 0.0 nate the need	0.0	0	0	

State of Alaska Office of Management and Budget

12-14-2009 10:53 AM Released December 14th

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

		(0.0	/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		-602.3										
			authorized under AS ng for to \$5,826,816.	14.30.740. The	projected decre	ease in FY11 of \$6	602,292 is based on a	student base				
	216 application	ns for the 2009-2 c					he amount of state aid pistered and three dep					
FY2011 Health Ins			overed Employees									
1007 I/A Rcpts	SalAdj	1.9 1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with Health In	surance 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

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	PFT	sitions PPT	NF
		******		rom FY2010 C	onference Co	mmittee To FY	2010 Authorized		******	*****		
FY2010 Conference	e Committe	e - CH 12 SLA 20	•									
	ConfCom	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	
1181 Vets Endow		12.5										
FY2010 Conferen	ce Committe											
	ConfCom	1,025.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	(
1002 Fed Rcpts		94.1										
1004 Gen Fund		931.0										
ADN 09-0-0027 Ve			t Fund Adjustment								_	
4404 \/-t- ==	Misadj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	
1181 Vets Endow		0.3										
Increase Veterans \$.3 adjustment to		ndowment Fund ap	ppropriation to match	the 5% fund bala	nce calculation.	The calculated an	nount on 6/30/09 is \$7	12.8 which is a				
			ritarial (Ellard - CH 6	S SI ANG								
ADN 09-0-0015 SB					0.0	0.0	0.0	83.5	0.0	Λ	Λ	
ADN 09-0-0015 SB	89 Retireme FisNot	83.5 83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	
		83.5			0.0	0.0	0.0	83.5	0.0	0	0	
1004 Gen Fund	FisNot	83.5 83.5		0.0	0.0	0.0	0.0	83.5	0.0	0	0	
1004 Gen Fund	FisNot	83.5 83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	
1004 Gen Fund	FisNot	83.5 83.5	0.0	0.0	101.3	5.4	0.0	797.3	0.0	2	0	
1004 Gen Fund Fiscal note total fo	FisNot or FY10 to pro Subtotal	83.5 83.5 ovide for Territoria	0.0 Guard benefit paymo	0.0 ents.	101.3	5.4	0.0	797.3		2		
1004 Gen Fund Fiscal note total fo	FisNot or FY10 to pro Subtotal	83.5 83.5 ovide for Territoria 1,121.4	0.0 Guard benefit paymo	0.0 ents. 26.7 From FY2010	101.3 Authorized	5.4 To FY2010 Man	0.0 nagement Plan ** zations	797.3	0.0	2		
1004 Gen Fund Fiscal note total for the second seco	FisNot or FY10 to pro Subtotal	83.5 bvide for Territoria 1,121.4 funding from Na 50.0	0.0 Guard benefit paymotherist 190.7 ************************************	0.0 ents. 26.7 From FY2010	101.3 Authorized	5.4 To FY2010 Man	0.0 nagement Plan **	797.3	0.0	2		
1004 Gen Fund Fiscal note total fo	FisNot or FY10 to pro Subtotal ansfer grant	83.5 bvide for Territoria 1,121.4 funding from Na	0.0 Guard benefit paymone 190.7 ************************************	0.0 ents. 26.7 From FY2010 ry HQ to Vet Se	101.3) Authorized ervices for Pur	5.4 To FY2010 Man ole Heart Organia	0.0 nagement Plan ** zations	797.3	0.0	2	0	
1004 Gen Fund Fiscal note total for the second seco	FisNot or FY10 to pro Subtotal ansfer grant Trin	83.5 ovide for Territoria 1,121.4 ************************************	0.0 Guard benefit payme 190.7 ************************************	0.0 ents. 26.7 From FY2010 iry HQ to Vet Se 0.0	101.3 Authorized Purposes for Purposes 0.0	5.4 To FY2010 Man ole Heart Organia 0.0	0.0 nagement Plan ** zations 0.0	797.3	0.0	2	0	
1004 Gen Fund Fiscal note total for * * * * * * * * * * * * *	FisNot or FY10 to pro Subtotal ************* ansfer grant Trin Purple Heart (83.5 bvide for Territoria 1,121.4 ************************ funding from Na 50.0 50.0 Organization, the o	190.7 ********** Changes ational Guard Milita 0.0	26.7 From FY2010 ary HQ to Vet Se 0.0 rring \$50.0 of gran	101.3 Authorized Purposes for Purposes 0.0	5.4 To FY2010 Man ole Heart Organia 0.0	0.0 nagement Plan ** zations 0.0	797.3	0.0	2	0	-
1004 Gen Fund Fiscal note total for * * * * * * * * * * * * *	FisNot or FY10 to pro Subtotal ************* ansfer grant Trin Purple Heart (83.5 bvide for Territoria 1,121.4 ************************ funding from Na 50.0 50.0 Organization, the o	0.0 Guard benefit payme 190.7 ************************************	26.7 From FY2010 ary HQ to Vet Se 0.0 rring \$50.0 of gran	101.3 Authorized Purposes for Purposes 0.0	5.4 To FY2010 Man ole Heart Organia 0.0	0.0 nagement Plan ** zations 0.0	797.3	0.0	2	0	-
1004 Gen Fund Fiscal note total for * * * * * * * * * * * * *	FisNot or FY10 to pro Subtotal ************* ansfer grant Trin Purple Heart (83.5 byide for Territoria 1,121.4 ************************ funding from Na 50.0 50.0 Organization, the comport military mem	190.7 ***********************************	26.7 From FY2010 Tring \$50.0 of grants statewide.	101.3 O Authorized Prices for Purp 0.0	5.4 To FY2010 Man ole Heart Organia 0.0 to the Veterans Se	0.0 nagement Plan ** zations 0.0 ervices component.	797.3 ****************** 50.0	0.0	2 ***** 0	0	(
1004 Gen Fund Fiscal note total for * * * * * * * * * * * * *	FisNot or FY10 to pro Subtotal ************* ansfer grant Trin Purple Heart (83.5 bvide for Territoria 1,121.4 ************************ funding from Na 50.0 50.0 Organization, the o	190.7 ***********************************	26.7 From FY2010 ary HQ to Vet Se 0.0 rring \$50.0 of gran	101.3 Authorized Purposes for Purposes 0.0	5.4 To FY2010 Man ole Heart Organia 0.0	0.0 nagement Plan ** zations 0.0	797.3	0.0	2	0	(
1004 Gen Fund Fiscal note total for * ADN 09-0-0061 Tra 1004 Gen Fund In support of the F	FisNot or FY10 to pro Subtotal ************** ansfer grant Trin Purple Heart (be used to sup Subtotal	83.5 byide for Territoria 1,121.4 ************************ funding from Na 50.0 50.0 Organization, the comport military mem	190.7 ***********************************	26.7 From FY2010 Try HQ to Vet Se 0.0 Fring \$50.0 of grants statewide.	101.3 Authorized Prvices for Purp 0.0 Int line funding in	5.4 To FY2010 Man ole Heart Organia 0.0 to the Veterans Se	0.0 pagement Plan ** o.0 0.0 ervices component.	797.3 ********** 50.0	0.0 ***********************************	2 ***** 0	0	(
1004 Gen Fund Fiscal note total for the Fund In support of the Funds will be	Subtotal Subtotal Trin Purple Heart (De used to sup Subtotal	83.5 povide for Territoria 1,121.4 ***************** funding from Na 50.0 50.0 Drganization, the component military mem 1,171.4 ***********************************	190.7 ********************************* Changes of their familie of the partment is transfer bers and their families of the partment is transfer bers and the	ents. 26.7 From FY2010 Irry HQ to Vet Se 0.0 Tring \$50.0 of grants statewide. 26.7 S From FY201	101.3 O Authorized Prvices for Purpose 10.0 Int line funding in 101.3 O Managemer	5.4 To FY2010 Man ole Heart Organia 0.0 to the Veterans Second 5.4 nt Plan To FY20	0.0 pagement Plan ** zations 0.0 ervices component. 0.0 0.11 Governor ***	797.3 ********** 50.0 847.3	0.0 ***********************************	2 ***** 0	0 0	(
** ADN 09-0-0061 Tra 1004 Gen Fund In support of the F	Subtotal Subtotal Trin Purple Heart (De used to sup Subtotal	83.5 povide for Territoria 1,121.4 ******************** funding from Na 50.0 50.0 Organization, the component military mem 1,171.4	190.7 ***********************************	26.7 From FY2010 Try HQ to Vet Se 0.0 Fring \$50.0 of grants statewide.	101.3 Authorized Prvices for Purp 0.0 Int line funding in	5.4 To FY2010 Man ole Heart Organia 0.0 to the Veterans Se	0.0 pagement Plan ** o.0 0.0 ervices component.	797.3 ********** 50.0	0.0 ***********************************	2 ***** 0	0	(

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

	minary & vo	torano / mano (ot	55)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ent awards must be ed conditions of any app				ce threshold in the eme Personnel Rules	ploying				
FY2011 Health Ins			overed 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 Ins	surance Increases	s.: \$2.0									
Reverse 2nd year:			Territorial Guard - C									
	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	r fiscal note tot	al for FY10 to pro	vide for Territorial Gua	ard benefit paym	ents.							
	Totals	1,094.9	192.7	26.7	101.3	10.4	0.0	763.8	0.0	2	0	0

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

											sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fr	om FY2010 C	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen			_									
	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	3	74.4 9.6										
1005 GF/Prgm 1007 I/A Rcpts	1.6	9.6 62.5										
1061 CIP Ropts		84.8										
		. =>::-				•44.5						
ADN 09-0-0004 Re	everse funding SalAdi	for FY2010 LT -1.5	C BU Agreement to -1.5	erms, per Ch. 12 0.0	2, SLA 2009, Se 0.0	ec. 24(c) 0.0	0.0	0.0	0.0	0	0	٥
1007 I/A Rcpts	SaiAuj	-1.5 -1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I// (Ropto		1.0										
	e and health ins	urance increases	s applicable to this co	omponent								
: \$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
	oubtotu.	_,										
*		******	******* Changes	From EV2010) Authorized	To FV2010 Man	agement Plan *	*****	******	****		
	******	******	Changes			To FY2010 Man	agement Plan *	******	******	****		
	******	******	******** Changes (02-133X) from AS 0.0				agement Plan **	******** 0.0	0.0	**** -1	0	0
ADN 09-0-0057 Tr	ansfer Program	**************************************	(02-133X) from AS	SEC-IT to Comm 0.0	nissioner's Offi 0.0	ce Component 0.0	0.0	0.0			0	0
ADN 09-0-0057 Tr	ansfer Prograi Trout this position sup	**************************************	(02-133X) from AS 0.0	SEC-IT to Comm 0.0	nissioner's Offi 0.0	ce Component 0.0	0.0	0.0			0	0
ADN 09-0-0057 Tr The program that	ansfer Prograi Trout this position sup	**************************************	(02-133X) from AS 0.0	SEC-IT to Comm 0.0	nissioner's Offi 0.0	ce Component 0.0	0.0	0.0			0	0
ADN 09-0-0057 Tr The program that	ansfer Prograi Trout this position sup	**************************************	(02-133X) from AS 0.0	SEC-IT to Comm 0.0	nissioner's Offi 0.0	ce Component 0.0	0.0	0.0			0	0
ADN 09-0-0057 Tr The program that being inactivated.	ransfer Program Trout this position sup Subtotal	m Coordinator 0.0 poorted has beer	(02-133X) from AS 0.0 n completed and the	exempt position v	nissioner's Offi 0.0 was briefly move 1,143.8	ce Component 0.0 d to the Commissi 5.0	0.0 oner's Office compor	0.0 nent prior to	0.0	-1 12	_	
ADN 09-0-0057 Tr The program that being inactivated.	ransfer Program Trout this position sup Subtotal	**************************************	(02-133X) from AS 0.0 n completed and the 1,062.6	exempt position values 18.4 s From FY201	nissioner's Offi 0.0 was briefly move 1,143.8 0 Managemer	ce Component 0.0 d to the Commissi 5.0 nt Plan To FY20	0.0 oner's Office compor 0.0 0.0 1.1 Governor **	0.0 nent prior to	0.0	-1 12	_	
ADN 09-0-0057 Tr The program that being inactivated.	ransfer Program Trout this position sup Subtotal	**************************************	(02-133X) from AS 0.0 n completed and the	exempt position values 18.4 s From FY201	nissioner's Offi 0.0 was briefly move 1,143.8 0 Managemer	ce Component 0.0 d to the Commissi 5.0 nt Plan To FY20	0.0 oner's Office compor 0.0 0.0 1.1 Governor **	0.0 nent prior to	0.0	-1 12	_	0
ADN 09-0-0057 Tr The program that being inactivated.	ransfer Program Trout It this position sup Subtotal ************************************	2,229.8	1,062.6 1,062.6 1,062.6 1,062.6	exempt position value. 18.4 s From FY201 anagement from	nissioner's Offi 0.0 was briefly move 1,143.8 0 Managemen n ASEC/IT (09-0	ce Component 0.0 d to the Commissi 5.0 at Plan To FY20 112 and 09-0248	0.0 oner's Office compor 0.0 0.0 0.11 Governor **	0.0 nent prior to	0.0 •***********************************	-1 12 ****	0	
ADN 09-0-0057 Tr The program that being inactivated. Transfer two position 1007 I/A Rcpts	ransfer Program Trout I this position sup Subtotal ***********************************	2,229.8 ***********************************	1,062.6 ********** Changes and Emergency Ma -193.8	exempt position value 18.4 s From FY201 nagement from 0.0	1,143.8 0 Management ASEC/IT (09-0	5.0 at Plan To FY20 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 oner's Office compor 0.0 0.11 Governor ** 0.0	0.0 nent prior to 0.0 ********************************	0.0 •***********************************	-1 12 ****	0	0
Transfer two posi 1007 I/A Rcpts The Maintenance	ransfer Program Trout this position sup Subtotal ***********************************	2,229.8 ***********************************	1,062.6 ********** Changes and Emergency Ma -193.8	exempt position value 18.4 s From FY201 nagement from 0.0 ecommunications	1,143.8 0 Management ASEC/IT (09-0) s Planner I (09-0)	5.0 at Plan To FY20 0.0 248) work directly	0.0 oner's Office compor 0.0 0.11 Governor ** 0.0 0.0 with the Homeland S	0.0 nent prior to 0.0 ********************************	0.0 •***********************************	-1 12 ****	0	0
Transfer two posi 1007 I/A Rcpts The Maintenance Emergency Mana	stansfer Program Trout It this position sup Subtotal ***********************************	2,229.8 2,229.8 ***********************************	1,062.6 ********** Changes and Emergency Ma -193.8 09-0112) and the Teles are more appropria	exempt position value 18.4 s From FY201 nagement from 0.0 ecommunications	1,143.8 0 Management ASEC/IT (09-0) s Planner I (09-0)	5.0 at Plan To FY20 0.0 248) work directly	0.0 oner's Office compor 0.0 0.11 Governor ** 0.0 0.0 with the Homeland S	0.0 nent prior to 0.0 ********************************	0.0 •***********************************	-1 12 ****	0	0
Transfer two posi 1007 I/A Rcpts The Maintenance Emergency Mana	subtotal Subtotal ***********************************	2,229.8 2,229.8 ***********************************	1,062.6 ********** Changes and Emergency Ma -193.8 09-0112) and the Teles are more appropria	18.4 s From FY201 nagement from 0.0 ecommunications ttely budgeted wit	1,143.8 0 Management ASEC/IT (09-0) -3.0 s Planner I (09-0) thin the HS&EM	5.0 at Plan To FY20 112 and 09-0248 0.0 248) work directly component and are	0.0 oner's Office compor 0.0 0.11 Governor ** 0.0 with the Homeland Se being relocated.	0.0 0.0 *************** 0.0 ecurity and	0.0 **********************************	-1 12 **** -2	0	0
Transfer two posi 1007 I/A Rcpts The Maintenance Emergency Mana	stansfer Program Trout It this position sup Subtotal ***********************************	2,229.8 2,229.8 ***********************************	1,062.6 *********** Changes and Emergency March 193.8 09-0112) and the Teles are more appropria	18.4 s From FY201 anagement from 0.0 ecommunications ttely budgeted wit	1,143.8 0 Management ASEC/IT (09-0-3.0) s Planner I (09-0-3.0) thin the HS&EM (0.0)	5.0 at Plan To FY20 0.0 248) work directly	0.0 oner's Office compor 0.0 0.11 Governor ** 0.0 0.0 with the Homeland S	0.0 nent prior to 0.0 ********************************	0.0 •***********************************	-1 12 ****	0	0
Transfer two posi 1007 I/A Rcpts The Maintenance Emergency Mana	stansfer Program Trout It this position sup Subtotal ***********************************	2,229.8 2,229.8 ***********************************	1,062.6 ********** Changes and Emergency Ma -193.8 09-0112) and the Teles are more appropria	18.4 s From FY201 anagement from 0.0 ecommunications ttely budgeted wit	1,143.8 0 Management ASEC/IT (09-0-3.0) s Planner I (09-0-3.0) thin the HS&EM (0.0)	5.0 at Plan To FY20 112 and 09-0248 0.0 248) work directly component and are	0.0 oner's Office compor 0.0 0.11 Governor ** 0.0 with the Homeland Se being relocated.	0.0 0.0 *************** 0.0 ecurity and	0.0 **********************************	-1 12 **** -2	0	0
ADN 09-0-0057 Tr The program that being inactivated. Transfer two positions 1007 I/A Rcpts The Maintenance Emergency Mana	stansfer Program Trout It this position sup Subtotal ***********************************	2,229.8 2,229.8 ***********************************	1,062.6 *********** Changes and Emergency March 193.8 09-0112) and the Teles are more appropria	18.4 s From FY201 anagement from 0.0 ecommunications ttely budgeted wit	1,143.8 0 Management ASEC/IT (09-0-3.0) s Planner I (09-0-3.0) thin the HS&EM (0.0)	5.0 at Plan To FY20 112 and 09-0248 0.0 248) work directly component and are	0.0 oner's Office compor 0.0 0.11 Governor ** 0.0 with the Homeland Se being relocated.	0.0 0.0 *************** 0.0 ecurity and	0.0 **********************************	-1 12 **** -2	0	0

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

Scenario/Change Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits		PFT	ositions PPT	NP
:	*****	******	***** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce 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	1	0.00										
1108 Stat Desig	2	20.0										
	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes F	rom FY2010	Authorized	To FY2010 Mar	nagement Plan *	*******	******	**		
-	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2010) Manageme	nt Plan To FY2	011 Governor **	******	******	**		
	Totals	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT	PPT	NP
***	******	******	*** Changes Fro	m FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Confere	nce Committee		_									
	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund	8	30.0										
	Subtotal	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
			Changes F	rom F12010	Authorized	To FY2010 Man	nagement Plan					
-	Subtotal	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	******	******	****** Changes	From FY2010) Managemei	nt Plan To FY2	011 Governor ***	******	******	***		
	Totals	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	om FY2010 Co	onference Co	mmittee To FY	2010 Authorized	*******	******	*****		
FY2010 Conferen	ce Committee		J									
	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	80.8										
	Subtotal	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
¥	******					To FY2010 Man	lagement Plan		*******	****		
	Subtotal	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
	******		Changes	From FY201	0 Manageme	nt Plan To FY2	011 Governor **	*******	*******	****		
Increase Funding												
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Actuarial increase	e, as approved b	y the Alaska Re	tirement Managemen	t Board (ARM), fo	or retirement be	nefits for the Alask	a National Guard.					
	Totals	881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0