

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,744.8	4,634.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
1002 Fed Rcpts		1,357.1										
1003 G/F Match		320.3										
1004 Gen Fund		2,605.2										
1007 I/A Rcpts		2,058.8										
1061 CIP Rcpts		403.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		1.2										
1004 Gen Fund		2.6										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,774.4	4,663.9	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Student Intern (09-IN0900) to Fund Reclassification of Human Resource Consultant III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent, range 6, Juneau Student Intern position 09-IN0900 to fund the reclassification of Human Resource position 06-0008. The reclassification, effective 6/16/2013, was the result of a classification and salary placement review performed by the Alaska Division of Personnel and Labor Relations. The Student Intern position is currently vacant. The office duties previously performed by this position will be absorbed by current staffing.												
Subtotal		6,774.4	4,663.9	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

Revenue Reconciliation

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-199.7										
1061 CIP Rcpts		-140.0										

The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-0.2										
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-4.4										
1061 CIP Rcpts		-0.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.4

Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)

	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-70.3										
1003 G/F Match		-11.3										
1004 Gen Fund		-29.7										
1007 I/A Rcpts		-157.6										

The following vacant positions are being deleted:

Full-time Budget Analyst II (09-0041), range 16, located in Juneau

Full-time Internal Auditor I (09-0151), range 19, located in Juneau

Full-time Accounting Technician III (09-0189), range 16, located on Joint Base Elmendorf Richardson

Reverse Base Realignment and Closure Impact Assistance Sec1 Ch14 SLA2013 P15 L28 Lapses 6/30/2018

	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Reverse the multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance.

Restore Base Realignment and Closure Impact Assistance (FY14-FY18)

	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). Anticipated federal budget cuts are going to come against the Department of Defense in a higher proportion than other departments. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan communities, fight any erosion of the military in the state, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation. The Department of Military and Veterans Affairs is currently working to determine where Alaska fits with other states and identify how the state's installations would be evaluated according to the likely BRAC criteria.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1003 G/F Match		-1.2										
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-10.3										
1061 CIP Rcpts		-1.2										
<p>Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.</p>												
FY2015 Salary Increases												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.6										
1004 Gen Fund		14.6										
1007 I/A Rcpts		13.7										
1061 CIP Rcpts		1.6										
<p>Cost of living allowance for certain bargaining units: \$38.2</p> <p>Year two cost of living allowance for non-covered employees - 1%: \$5.9</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.5</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9</p> <p>Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9</p>												
Totals		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	10,093.6	5,746.3	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
1002 Fed Rcpts		4,675.8										
1003 G/F Match		887.0										
1004 Gen Fund		1,740.8										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,722.1										
1061 CIP Rcpts		958.3										
1108 Stat Desig		100.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		7.7										
1004 Gen Fund		3.6										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		0.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		10,138.7	5,791.4	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Security Guard (09-0229) from Army Guard Facilities Maintenance for Long-Term Disaster Recovery												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 12, Joint Base Elmendorf-Richardson Security Guard position (09-0229) from Army Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management to be reclassified as a full-time, range 22, Joint Base Elmendorf-Richardson Emergency Program Manager to manage and implement Alaska's new Long-Term Disaster Recovery function.												
Transfer from Air Guard Facilities Maintenance for Emergency Program Manager (09-0229)												
	Trin	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Transfer interagency receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management for the Emergency Program Manager position. Authority is available for this position because interagency work provided by the Air Guard Facilities Maintenance component is not as much as originally estimated.

Subtotal	10,258.2	5,910.9	282.1	3,148.5	178.7	24.7	713.3	0.0	62	0	0
-----------------	-----------------	----------------	--------------	----------------	--------------	-------------	--------------	------------	-----------	----------	----------

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Revenue Reconciliation

Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-631.7										

The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.3										
1003 G/F Match	-2.3										
1004 Gen Fund	-2.6										
1007 I/A Rcpts	-3.9										
1061 CIP Rcpts	-2.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.4										
1003 G/F Match		-7.7										
1004 Gen Fund		-3.6										
1007 I/A Rcpts		-10.3										
1061 CIP Rcpts		-6.2										

Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.

FY2015 Salary Increases

SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts		19.5										
1003 G/F Match		6.8										
1004 Gen Fund		6.8										
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		6.1										
Cost of living allowance for certain bargaining units: \$50.4												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
	Totals	9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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 (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	727.8	529.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
		727.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		731.5	532.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Alaska Military Youth Academy for Contractual Increases and Reclass of Psychological Counselor (09-0384)												
1004 Gen Fund	Trout	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-105.7										
Transfer general funds from the National Guard Military Headquarters component to the Alaska Military Youth Academy (AMYA) component to pay for unrealized contractual increases and the reclassification of 09-0384. In FY2014, AMYA received \$86,600 in unrealized federal and interagency (I/A) receipt authority to pay for salary, health, and benefits increases. The program also budgeted to reclassify its Psychological Counselor to a Mental Health Clinician at a cost of \$19,100. AMYA's FY2014 budget is made up of restricted revenue from the US Department of Defense ChalleNGe grant and the Alaska Department of Education and Early Development formula funding. This formula was mandated by AS 14.30.740 and resulted in flat funding that did not account for annual labor increases (this statute was repealed by the 28th Legislature through HB 180, effective 12/31/13).												
Transfer Department Communications Manager (09-0430) to Air Guard Facilities Maintenance for Operations Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		0.0										
Transfer the full-time, range 22, Joint Base Elmendorf-Richardson Department Communications Manager position 09-0430, from the National Guard Military Headquarters component to the Air Guard Facilities Maintenance component in order to establish a full-time, range 24, Division Operations Manager for Alaska Air National Guard programs. Federal and interagency receipt authority is available within the division because of reductions in overtime and the retirement of staff in longevity.												
Subtotal		625.8	427.0	11.1	182.3	5.4	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.9	1.4	-23.5	7.2	0.0	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels. There are no impacts to service associated with this transfer.												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)												
1004 Gen Fund		-1.0										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Cost of living allowance for certain bargaining units: \$3.9												
Year two cost of living allowance for non-covered employees - 1%: \$2.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.1												
Totals		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts		9,367.8										
1003 G/F Match		2,619.2										
1004 Gen Fund		506.7										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,360.8										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1003 G/F Match		2.0										
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		14,080.4	4,786.3	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Security Guard (09-0229) to Homeland Security and Emergency Management for Long-Term Disaster Recovery												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 12, Joint Base Elmendorf-Richardson Security Guard position (09-0229) from Army Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management to be reclassified as a full-time, range 22, Joint Base Elmendorf-Richardson Emergency Program Manager to manage and implement Alaska's new Long-Term Disaster Recovery function.												
Subtotal		14,080.4	4,786.3	328.4	8,177.5	788.2	0.0	0.0	0.0	49	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	211.9	-63.7	-100.1	-58.0	9.9	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels. There are no impacts to service associated with this transfer.												
Transfer AMYA Instructor (09-0351) from Air Guard Facilities Maintenance Due to Reorganization												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer AMYA Instructor (09-0351), FACL, R16, Camp Denali-Joint Base Elmendorf Richardson, from Air Guard Facilities Maintenance to Army Guard												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Facilities Maintenance where there is a need for a Building Management Assistant, FACL, R14, to monitor contractual services, daily operations, and security systems of State-owned buildings on Camp Denali, Joint Base Elmendorf Richardson. The primary responsibility will be to Building 49000, a facility that is over 250,000 square feet in size and serves as the headquarters to DMVA's Army and Air National Guard, Homeland Security and Emergency Management, and Office of the Commissioner. The building has a daily occupancy of about 1,500 to 2,400 individuals made up of National Guard members, State employees, contract employees, active duty military, and the general public. This position is needed to ensure proper facility operations and adherence to Army National Guard requirements. The AMYA Instructor (09-0351) is available for transfer due to the closure of the STARBASE program in FY2014. This position requires a federal/state funding split of 60/40, with authority available in the division due to a reduction in the commodities budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
1003 G/F Match		-1.4										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.6										
1003 G/F Match		-2.0										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-0.3										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.7										
1003 G/F Match		4.5										
1004 Gen Fund		4.2										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		0.2										

Cost of living allowance for certain bargaining units: \$40.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$17.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$17.6												
Totals		14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		5,691.0										
1003 G/F Match		1,391.5										
1004 Gen Fund		452.4										
1007 I/A Rcpts		229.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal												
		7,770.0	3,467.2	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Homeland Security and Emergency Management for Emergency Program Manager (09-0229)												
	Trout	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-119.5										
Transfer interagency receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management for the Emergency Program Manager position. Authority is available for this position because interagency work provided by the Air Guard Facilities Maintenance component is not as much as originally estimated.												
Transfer Department Communications Manager (09-0430) from National Guard Military Headquarters for Operations Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the full-time, range 22, Joint Base Elmendorf-Richardson Department Communications Manager position 09-0430 from the National Guard Military Headquarters component to the Air Guard Facilities Maintenance component in order to establish a full-time, range 24, Division Operations Manager for Alaska Air National Guard programs. Federal and interagency receipt authority is available within the division because of reductions in overtime and the retirement of staff in longevity.												
Subtotal												
		7,650.5	3,347.7	33.2	3,801.9	467.7	0.0	0.0	0.0	34	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Revenue Reconciliation												
	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,282.5										
1007 I/A Rcpts		-61.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.												
Transfer AMYA Instructor (09-0351) to Army Guard Facilities Maintenance Due to Reorganization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer AMYA Instructor (09-0351), FACL, R16, Camp Denali-Joint Base Elmendorf Richardson, from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance where there is a need for a Building Management Assistant, FACL, R14, to monitor contractual services, daily operations, and security systems of State-owned buildings on Camp Denali, Joint Base Elmendorf Richardson. The primary responsibility will be to Building 49000, a facility that is over 250,000 square feet in size and serves as the headquarters to DMVA's Army and Air National Guard, Homeland Security and Emergency Management, and Office of the Commissioner. The building has a daily occupancy of about 1,500 to 2,400 individuals made up of National Guard members, State employees, contract employees, active duty military, and the general public. This position is needed to ensure proper facility operations and adherence to Army National Guard requirements. The AMYA Instructor (09-0351) is available for transfer due to the closure of the STARBASE program in FY2014. This position requires a federal/state funding split of 60/40, with authority available in the division due to a reduction in the commodities budget.												
Transfer to the Alaska Military Youth Academy for GED Testing												
Trout		-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.7										
The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard Challenge Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.9										
1003 G/F Match		-1.4										
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-0.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		5.0										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
Cost of living allowance for certain bargaining units: \$25.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$18.3												
Delete STARBASE Program Funding												
	Dec	-19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
Reduce general funds in Air Guard Facilities Maintenance due to the closure of the STARBASE program on September 30, 2013. This includes \$11.3 from the STARBASE program budget and \$7.8 from the Air Guard Facilities Maintenance budget that went toward the management and administration of STARBASE.												
Totals		6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,143.9	7,418.5	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,210.3										
1004 Gen Fund		57.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,845.9										
1108 Stat Desig		29.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	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										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		11,193.7	7,468.3	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer from National Guard Headquarters for Contractual Increases and Reclass of Psychological Counselor (09-0384)												
	Trin	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.7										

Transfer general funds from the National Guard Military Headquarters component to the Alaska Military Youth Academy (AMYA) component to pay for unrealized contractual increases and the reclassification of position 09-0384. In FY2014, AMYA received \$86,600 in unrealized federal and interagency (I/A) receipt authority to pay for salary, health, and benefits increases. The program has also budgeted to reclassify its Psychological Counselor to a Mental Health Clinician at a cost of \$19,100. AMYA's FY2014 budget is made up of restricted revenue from the US Department of Defense ChalleNGe grant and the Alaska Department of Education and Early Development formula funding. This formula was mandated by AS 14.30.740 and resulted in flat funding that did not account for annual labor increases (this statute was repealed by the 28th Legislature through HB 180, effective 12/31/13).

Add On-Call Food Service Sub-Journey (09-N11000) for Dining Facility Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call Food Service Sub-Journey position (09-N11000), effective 07/01/2010 to 6/30/2014. This position provides a substitute food service worker to												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
maximize efficient operations in the Alaska Military Youth Academy dining facility.												
Subtotal		11,299.4	7,574.0	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Air Guard Facilities Maintenance for GED Testing												
	Trin	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard ChalleNGe Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.												
Transfer from Department of Education and Early Development for ChalleNGe Program												
	Atrin	4,791.4	3,119.3	35.7	995.3	547.7	0.0	93.4	0.0	0	0	0
1004 Gen Fund		4,791.4										
Effective January 1, 2014, the Alaska Military Youth Academy (AMYA) will no longer receive state funding for its ChalleNGe Program via a pass-through appropriation from the Department of Education and Early Development (DEED). Funding to this component will be directly appropriated to the Department of Military and Veterans' Affairs, established by HB 180. This act places AMYA under the authority of the Department of Military and Veterans' Affairs (AS 44.35.020 Sec. 2(c)) and repeals the program's funding formula (AS 14.30.740).												
Revenue Reconciliation of Receipt Authority												
	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts		-5,654.7										
The Alaska Military Youth Academy (AMYA) will no longer receive state funding for its ChalleNGe Program via a pass-through appropriation from the Department of Education and Early Development (DEED). This funding will be directly appropriated to the Department of Military and Veterans' Affairs. Remove the interagency receipt authority in AMYA's budget that was designated for receiving formula funding from DEED.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
1007 I/A Rcpts		-12.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-24.9										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7										
1004 Gen Fund		0.2										
1007 I/A Rcpts		38.1										
Cost of living allowance for certain bargaining units: \$63.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$42.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$7.4												
Totals		10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec19(a) CH14 SLA 2013												
(Language)	ConfCom	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
1181 Vets Endow		13.4										
FY2014 Conference Committee												
(Language)	ConfCom	1,781.1	451.8	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
1004 Gen Fund		1,781.1										
Veterans Memorial Endowment Fund Adjustment												
(Language)	Misadj	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
1181 Vets Endow		-0.6										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,400 in Section 19 of Ch 14, SLA 2013(HB 65) P 72 L 15. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2011, 2012, and 2013. The adjusted amount is \$12,813.63.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
(Language)	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,798.5	456.4	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,798.5	456.4	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
(Language)	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15												
(Language)	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow		-12.8										
Reverse the Veterans Memorial Endowment Fund estimate.												
Restore Veterans' Memorial Endowment Fund												
(Language)	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow		12.8										
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Cost of living allowance for certain bargaining units: \$4.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Totals		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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 (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
		740.1										
Subtotal		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment												
1004 Gen Fund	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
		29.8										
Totals		769.9	0.0	0.0	769.9	0.0	0.0	0.0	0.0	0	0	0

Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
1004 Gen Fund		3,292.9										
1061 CIP Rcpts		1,156.5										
1101 AERO Rcpts		144.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1061 CIP Rcpts		7.6										
1101 AERO Rcpts		1.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,621.7	3,255.4	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Aerospace Engineer V (08-0518) to Alaska Aerospace Facilities Maintenance for Kodiak Launch Pad 3 Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 22, Anchorage, Aerospace Engineer V (08-518) from Alaska Aerospace Corporation Headquarters to Alaska Aerospace Facilities Maintenance for the Kodiak Launch Complex Launch Pad 3 project.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels in services due to increased launch activity. This authority is available due to the transfer of the Aerospace Engineer V to the Alaska Aerospace Facilities Maintenance component.												
Subtotal		4,621.7	3,075.4	169.1	1,324.2	51.0	2.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Operating and Sustainment Funding												
	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-861.5										
Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.												
Increase Aero Receipt Authority for Contracts												
	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1101 AERO Rcpts		546.4										
Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
1061 CIP Rcpts		-2.9										
1101 AERO Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
Delete Long-Term Vacant Positions (08-0525 and 08-0526)												
	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-222.5										
1101 AERO Rcpts		-36.2										
The following vacant positions are being deleted: Full-time Program Analyst I (08-0525), range 21, located in Anchorage Full-time Accounting Technician (08-0526), range 19, located in Anchorage												
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-711.2										
1101 AERO Rcpts		711.2										
Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.												
FY2015 Salary Increases												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1061 CIP Rcpts		6.7										
1101 AERO Rcpts		1.1										

Cost of living allowance for certain bargaining units: \$26.6

Year two cost of living allowance for non-covered employees - 1%: \$26.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,861.4	3,306.5	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund		4,707.1										
1061 CIP Rcpts		746.2										
1101 AERO Rcpts		408.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.1										
1061 CIP Rcpts		-11.8										
1101 AERO Rcpts		-23.2										
A calculation error was made when determining the amount of the increase in the change in geographic differential for non-covered employees.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		323.9	323.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.5										
1061 CIP Rcpts		20.4										
1101 AERO Rcpts		40.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,997.2	3,442.3	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Aerospace Engineer V (08-0518) from Alaska Aerospace Corporation for Kodiak Launch Pad 3 Project												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 22, Anchorage, Aerospace Engineer V (08-518) from Alaska Aerospace Corporation Headquarters to Alaska Aerospace Facilities Maintenance for the Kodiak Launch Complex Launch Pad 3 project.												
Subtotal		5,997.2	3,442.3	64.4	1,900.9	532.3	57.3	0.0	0.0	29	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Increase Aero Receipt Authority for Contracts												
Inc		1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		1,256.6										

Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
1061 CIP Rcpts		-0.8										
1101 AERO Rcpts		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.1												
Delete Long-Term Vacant Position (08-X016)												
	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.6										
Delete vacant full-time Watchman/Guard (08-X016), range 14, located in Kodiak.												
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-601.3										
1101 AERO Rcpts		601.3										
Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.												
Delete Operating and Sustainment Funding												
	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,138.5										
Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.												
FY2015 Salary Increases												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
1061 CIP Rcpts		1.8										
1101 AERO Rcpts		3.4										

Cost of living allowance for certain bargaining units: \$29.7

Year two cost of living allowance for non-covered employees - 1%: \$29.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0