

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

Component: Disaster Planning & Control (1808)
RDU: Disaster Planning and Control (129)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
	ConfCom	3,397.1	2,221.3	236.4	706.9	63.0	27.7	141.8	0.0	35	1	5
1002 Fed Rcpts		1,395.0										
1003 G/F Match		489.3										
1007 I/A Rcpts		787.5										
1055 IA/OIL HAZ		590.8										
1061 CIP Rcpts		134.5										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
	Breakout	3,397.1	2,221.3	236.4	706.9	63.0	27.7	141.8	0.0	35	1	5
1002 Fed Rcpts		1,395.0										
1003 G/F Match		489.3										
1007 I/A Rcpts		787.5										
1055 IA/OIL HAZ		590.8										
1061 CIP Rcpts		134.5										
Unallocated Reduction Spread												
	Unalloc	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.0										
Implementation of legislative unallocated reduction. ADN 09-00-0014												
Subtotal		6,776.2	4,442.6	472.8	1,395.8	126.0	55.4	283.6	0.0	70	2	10
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		6,776.2	4,442.6	472.8	1,395.8	126.0	55.4	283.6	0.0	70	2	10
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Weapons of Mass Destruction (WMD) Terrorism Federal Grant												
	Inc	276.0	0.0	0.0	70.0	20.0	60.0	126.0	0.0	0	0	0
1002 Fed Rcpts		276.0										

The Office of Justice, State and Local Domestic Preparedness Support Program is providing three years of federal funding to States for delivery of training, equipment funding and technical assistance to enhance the capabilities of State and local emergency response personnel in response to incidents of domestic terrorism. The current State of Alaska allocation is \$276K for which a large amount will be provided directly to local jurisdictions for the purchase of response equipment. The remaining funds will purchase equipment directly for local jurisdictions needing procurement support and will support the planning needed to execute a state specific threat and needs assessment and develop a three year plan to enhance overall emergency response capabilities to terrorist events.

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Federal Funding for State and Local Assistance Grants to Communities												
	Inc	319.0	0.0	0.0	44.0	0.0	0.0	275.0	0.0	0	0	0
1002 Fed Rcpts		319.0										
<p>In our SFY00 budget we took a \$319.0 decrement in federal funding based on indications from the Federal Emergency Management Agency that a reduction in funding levels would occur. The reduction however was made by increasing the State's required match to 50% without any reduction in the amount of federal funds received. Since we are able to make our match with our available funds we did not receive the reduction of federal funding anticipated. This request is to increase our federal authorization by \$319.0 to our original level with no requirement to provide additional General Funds as a match. The majority of this funding will be provided to communities in pass through grants for emergency preparedness efforts and the remaining funds will be used for contractual services in our statewide preparedness efforts.</p>												
Departmental Wide Area Network Computer Support												
	Inc	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.0										
<p>The Department has identified a serious need for technical computer support for all Division's using the Wide Area Network due to the increased reliance upon the computer network for day to day and disaster activities. In order to appropriately fund the position across the Department we have identified a cost allocation plan for the division of the position costs. This increment in Interagency Receipts represents the funding that will be provided from the various Division's within the Department.</p>												
Tsunami Wave Mapping and Signs Federal Grant												
	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
<p>The National Oceanographic and Atmospheric Administration provides funding to vulnerable State's through the Federal Emergency Management Agency to implement their Tsunami Hazard Mitigation programs. The funding is provided for States to collaborate with local communities on tsunami planning, preparedness, and mitigation activities. In Alaska, we are focusing on two tsunami mitigation projects. One is tsunami run-up modeling and mapping for selected vulnerable communities that provides accurate scientific data to support community mitigation and evacuation planning. The second is a standardized tsunami sign program consistent with west-coast states and Hawaii. Participating communities will have tsunami warning and evacuation route signage in place, a tsunami annex to their emergency plan, a tsunami exercise strategy, and an associated tsunami mitigation program. The funding level has been increased for the upcoming year from \$48.8K to \$63.8K for an increase of \$15K in 100% federal funding.</p>												
Delete Three Nonpermanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<p>The Division has worked to complete an internal re-organization. Long term non-permanent positions had been filling many of the functions that were vacant during this re-organization. Since full time employees are now available to cover these functions we are able to delete three of the long-term non-permanent positions and transfer the federal funding to other accounts to achieve the Division's goals/strategy. (PCN's deleted are 09-N136, 09-N139, and 09-N140).</p>												
Transfer deleted nonperm funding to other line items												
	LIT	0.0	-143.9	80.0	13.9	0.0	50.0	0.0	0.0	0	0	0
<p>The Division has worked to complete an internal re-organization. Long term non-permanent positions had been filling many of the functions that were vacant</p>												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
during this re-organization. Since full time employees are now available to cover these functions we are able to delete three of the long-term non-permanent positions and transfer the federal funding to other accounts to achieve the Division's goals/strategy.												
Replacement of Disaster Relief Funds with General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		630.2										
1007 I/A Rcpts		-630.2										
The Division's day to day activities of preparedness, mitigation, response and recovery at the State and Local levels has been provided through an Interagency Receipt of funding from the Disaster Relief Fund. This year that funding is being replaced by an allocation of \$630.2 in general funds to achieve the same level of activity.												
The reason this fund transfer is necessary is that we project that the Disaster Relief Fund (DRF) will have insufficient funding available to pay for base staff in FY2001. For the past few years the I/A receipts from the DRF were funding the base staff from balances in "old" disasters. As we close out the "old" disasters this option will no longer be available and as a result we will be using general funds for the base operations.												
Delete Y2K position and funding												
	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1007 I/A Rcpts		-55.5										
In response to the possible Y2K related emergency management issues funding was provided for an exempt position to provide management services through March 31, 2000. The funding was provided in Interagency Receipts from the Department of Administration. This funding is no longer needed in SFY01 and the position has been deleted from our personnel services system.												
Reduction from the Oil & Hazardous Substance Response Fund - IA/OIL HAZ												
	Dec	-40.4	0.0	0.0	-28.4	-12.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-40.4										
The Department of Environmental Conservation provides funding from the Oil & Hazardous Substance Response Fund to the Division of Emergency Services to provide staff support to the State Emergency Response Commission (SERC) and to the LEPC Grant process. The funding also provides technical assistance to LEPCs for Emergency Operation Plan development and for the management of funds awarded to the LEPCs by the SERC. This decrement represents a reduction in the available funding from the OHSRF for \$28,400 in SERC agency travel funds and a \$12,000 reduction in the administration of the SERC and LEPC activities.												
Subtotal		7,327.3	4,280.2	552.8	1,510.3	134.0	165.4	684.6	0.0	70	1	7
*****		***** Changes From FY2001 Governor To FY2001 Governor's Amended *****										
Totals		7,327.3	4,280.2	552.8	1,510.3	134.0	165.4	684.6	0.0	70	1	7

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

Component: Local Emergency Planning Committee Grants (2329)
RDU: Disaster Planning and Control (129)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
1055 IA/OIL HAZ	ConfCom	543.4	0.0	0.0	0.0	0.0	0.0	543.4	0.0	0	0	0
		543.4										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
1055 IA/OIL HAZ	Breakout	543.4	0.0	0.0	0.0	0.0	0.0	543.4	0.0	0	0	0
		543.4										
Subtotal		1,086.8	0.0	0.0	0.0	0.0	0.0	1,086.8	0.0	0	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		1,086.8	0.0	0.0	0.0	0.0	0.0	1,086.8	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Reduction from the Oil & Hazardous Substance Response Fund - IA/OIL HAZ												
1055 IA/OIL HAZ	Dec	-193.4	0.0	0.0	0.0	0.0	0.0	-193.4	0.0	0	0	0
		-193.4										
The Department of Environmental Conservation provides funding from the Oil & Hazardous Substance Response Fund (OHSRF) to the Division of Emergency Services to provide grants to Local Emergency Planning Committees (LEPCs). The funds are for the preparation, training and exercising of local emergency response plans for oil and hazardous substance releases and managing the community right to know responsibilities for hazardous materials. This \$193,400 reduction represents the anticipated reduction in available funding under the 3% funding cap on the OHSRF. These funds will be reduced in the Grant account line.												
Subtotal		893.4	0.0	0.0	0.0	0.0	0.0	893.4	0.0	0	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Amd: Technical change to increase authorization for LEPC grants to 3% of Oil/Haz Fund balance												
1055 IA/OIL HAZ	Inc	30.7	0.0	0.0	0.0	0.0	0.0	30.7	0.0	0	0	0
		30.7										
Totals		924.1	0.0	0.0	0.0	0.0	0.0	924.1	0.0	0	0	0

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

Component: Local Emergency Planning Committee Grants (2329)
RDU: Disaster Planning and Control (129)

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

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

Component: Office of the Commissioner (414)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
	ConfCom	1,487.2	1,280.5	26.9	128.6	51.2	0.0	0.0	0.0	23	2	0
1002 Fed Rcpts		266.7										
1003 G/F Match		285.5										
1004 Gen Fund		798.7										
1007 I/A Rcpts		136.3										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
	Breakout	1,487.2	1,280.5	26.9	128.6	51.2	0.0	0.0	0.0	23	2	0
1002 Fed Rcpts		266.7										
1003 G/F Match		285.5										
1004 Gen Fund		798.7										
1007 I/A Rcpts		136.3										
Unallocated Reduction Spread												
	Unalloc	-87.7	0.0	-13.4	-74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.7										
Implementation of legislative unallocated reduction. ADN 09-00-0014												
Subtotal		2,886.7	2,561.0	40.4	182.9	102.4	0.0	0.0	0.0	46	4	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Position adjustment to implement FY2000 budget plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position adjustment to implement FY2000 budget plan.												
Subtotal		2,886.7	2,561.0	40.4	182.9	102.4	0.0	0.0	0.0	47	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Line item transfer for Commissioner's travel and component's contractual costs												
	LIT	0.0	-80.0	18.0	80.0	-18.0	0.0	0.0	0.0	0	0	0
To align authorization with expenditure plan. The Commissioner and staff is required to travel extensively. The Contractual Services line-item needed to be adjusted to reflect current obligations.												
Cost allocation plan recovery of I/A receipts												
	Inc	140.0	110.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Office of the Commissioner (414)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		140.0										
Increased cost allocation plan recovers from various DMVA programs.												
Federal Funding increase in cost allocation plan for Administrative Services												
	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.0										
Based on the FFY2000 Cost Allocation Plan more federal funds will be charged for administrative services.												
Funding source switch to match cost allocation plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.9										
1004 Gen Fund		75.9										
Each year a cost allocation plan is prepared and funding adjustments are made to positions. This switch between GF and GF Match will align the budget with the latest Cost Allocation Plan.												
Subtotal		3,054.7	2,619.0	58.4	292.9	84.4	0.0	0.0	0.0	47	3	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Totals		3,054.7	2,619.0	58.4	292.9	84.4	0.0	0.0	0.0	47	3	0

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

Component: National Guard Military Headquarters (2135)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
1004 Gen Fund	Breakout	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Subtotal		392.4	392.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		392.4	392.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
National Missile Defense (NMD) State Action Officer												
1004 Gen Fund	Inc	130.0	94.6	30.0	3.0	2.4	0.0	0.0	0.0	1	0	0

In the 1997 time frame representatives from the National Space Command, National Missile Defense Command, and Boeing Corporation began a focused initiative to determine the feasibility of locating ballistic missile defense site(s) in Alaska. Since that time the Alaska Army National Guard has been designated the proponent to operate the system when fielded with the Alaska Air National Guard integrated into the radar early warning system. President Clinton recently announced that when the decision to field NMD is made, that Alaska is to be the first and primary site location for NMD in America. The President and Congress are to make a decision regarding fielding of an NMD system in June 2000.

Fielding of NMD in Alaska will involve millions of dollars in new construction and related industries supporting the facilities, equipment, and personnel associated with the fielding of the system over a three to seven year period. Sustainment of the system in the out years will continue to provide jobs and produce revenue throughout Alaska. Projections indicate there will be approximately 450 new jobs associated with operating the NMD system.

There is a on going and growing requirement to work actions associated with NMD deployment with a variety of state and federal departments, offices, activities, contractors, and personnel involved with or impacted by fielding of the NMD system in Alaska. Active interface to work issues with the above entities is essential to the successful fielding of the NMD system in Alaska.

There is a requirement for a State person or position to support the NMD initiative/fielding in Alaska. To date there is only one detailed Alaska Army National Guard Officer, stationed at the NMD headquarters located in Colorado Springs, CO, (internally federally funded) working NMD issues on a full time basis. This NMD officer presently interfaces with the NMD community and the National Guard Bureau to work federal issues associated with NMD. Examples of issues being addressed include, site location considerations, determining manpower requirements to operate and maintain the system, system operating procedures, addressing environmental issues and concerns, economic impact issues, Alaska hire issues, public information, a single state point of contact regarding the NMD initiative, and a host of other critical issues/requirements to insure the system is fielded successfully in Alaska. To date there is no state person or position that has been involved with or working NMD issues/information that are of significant relevance to the State of Alaska.

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

Component: National Guard Military Headquarters (2135)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	522.4	487.0	30.0	3.0	2.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
	Totals	522.4	487.0	30.0	3.0	2.4	0.0	0.0	0.0	5	0	0

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

Component: Army Guard Facilities Maintenance (415)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
ConfCom		10,234.2	3,285.3	249.0	5,660.3	839.6	200.0	0.0	0.0	57	0	0
1002 Fed Rcpts		6,840.3										
1003 G/F Match		531.3										
1004 Gen Fund		1,815.1										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		655.1										
1061 CIP Rcpts		179.0										
1108 Stat Desig		185.0										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
Breakout		10,234.2	3,285.3	249.0	5,660.3	839.6	200.0	0.0	0.0	57	0	0
1002 Fed Rcpts		6,840.3										
1003 G/F Match		531.3										
1004 Gen Fund		1,815.1										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		655.1										
1061 CIP Rcpts		179.0										
1108 Stat Desig		185.0										
Unallocated Reduction Spread												
Unalloc		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Implementation of legislative unallocated reduction will result in reduced maintenance at Army Guard facilities. ADN 09-00-0014												
Subtotal		20,448.4	6,570.6	498.0	11,300.6	1,679.2	400.0	0.0	0.0	114	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Position adjustment to implement FY2000 budget plan												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position adjustment to implement FY2000 budget plan												
Subtotal		20,448.4	6,570.6	498.0	11,300.6	1,679.2	400.0	0.0	0.0	116	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

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

Component: Army Guard Facilities Maintenance (415)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	20,448.4	6,570.6	498.0	11,300.6	1,679.2	400.0	0.0	0.0	116	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
	Totals	20,448.4	6,570.6	498.0	11,300.6	1,679.2	400.0	0.0	0.0	116	0	0

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

Component: Air Guard Facilities Maintenance (416)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
	ConfCom	4,665.7	2,435.2	26.4	1,849.0	355.1	0.0	0.0	0.0	45	0	0
1002 Fed Rcpts		3,835.1										
1003 G/F Match		824.4										
1004 Gen Fund		6.2										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
	Breakout	4,665.7	2,435.2	26.4	1,849.0	355.1	0.0	0.0	0.0	45	0	0
1002 Fed Rcpts		3,835.1										
1003 G/F Match		824.4										
1004 Gen Fund		6.2										
Subtotal		9,331.4	4,870.4	52.8	3,698.0	710.2	0.0	0.0	0.0	90	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		9,331.4	4,870.4	52.8	3,698.0	710.2	0.0	0.0	0.0	90	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
New Facilities Kulis ANG Base												
	Inc	303.9	0.0	0.0	273.5	30.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		227.9										
1003 G/F Match		76.0										
Subtotal		9,635.3	4,870.4	52.8	3,971.5	740.6	0.0	0.0	0.0	90	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Amd: Additional funding for Fire Rescue Firefighters at Kulis Air National Guard Base in Anchorage												
	Inc	69.8	30.0	0.0	0.0	39.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.8										

This project is to support new facilities that are being built by NGB for the Air National Guard at Kulis ANGB, AK. These facilities are the result of the bed down of the 210th ARSat Kulis. All of these facilities are being built by the federal government and no state funds are involved except for the maintenance and operation after they are built. All of them fall under the O & M Agreement. This agreement is 75% funded by the federal government and requires a 25% state match. Without this match the federal funds for the operations and maintenance of these facilities will be lost.

An agreement with the federal National Guard Bureau (NGB) provides funding for operation of the Fire Rescue Firefighters stationed at Kulis Air National Guard Base in Anchorage. An increased grant amount of \$282,200 was received in FY2000, and we requested supplemental funding authorization through the LB&A

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

Component: Air Guard Facilities Maintenance (416)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
for the \$212,400 we anticipated expending during FY2000. The remaining \$69,800 will be carried forward into FY2001 to provide continued support.												
	Totals	9,705.1	4,900.4	52.8	3,971.5	780.4	0.0	0.0	0.0	90	0	0

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

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
	ConfCom	3,350.1	2,614.7	5.6	211.1	57.5	2.0	459.2	0.0	56	0	0
1002 Fed Rcpts		2,069.1										
1004 Gen Fund		1,281.0										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
	Breakout	3,350.1	2,614.7	5.6	211.1	57.5	2.0	459.2	0.0	56	0	0
1002 Fed Rcpts		2,069.1										
1004 Gen Fund		1,281.0										
Subtotal		6,700.2	5,229.4	11.2	422.2	115.0	4.0	918.4	0.0	112	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		6,700.2	5,229.4	11.2	422.2	115.0	4.0	918.4	0.0	112	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Alyeska Central School Funding												
	Inc	200.0	153.0	0.0	47.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		200.0										

The funding from this program will be allocated based on program needs. For state budget purposes part of the funding is put into the personal services and the rest in the contractual line-item as the funding is based on a per student formula and the basic requirement from Alyeska Central School is that the funds be used for the AMYA program.

The money in the personal services line-items will allow us to budget and pay for three Team Leader positions (PCN's 09-0286, 0287, & 0288), and pay for the overtime and project employees when they are filling in for the regular staff.

We have a critical situation with the high rate of turn-over of our Team Leaders. A lot of energy and resources are spent on the constant turnover of Team Leaders in the AMYA (81% have been hired in the last 14 months and 62% of these have been hired in the later part of 1999). Currently less than 19% of Team Leaders have been with the AMYA for two or more years. In most state jobs, this would equate to the majority of staff quitting their jobs at the conclusion of their probationary period. We expend considerable resources training them their first year, and want to retain that valuable "in the platoon" on the job experience. The Team Leaders need to be Rehabilitative Training Instructor Course certified and additional training, such as becoming Red Cross Certified Instructors in first aide and CPR, Drug & Alcohol Level I Counseling Certification, plus additional training is required.

The contractual monies will be used to pay for a contract instructor.

The formula used to estimate our increment is as follows:

$$\$3,950 \text{ per student} @ 75\%(\text{percentage Alyeska receives from Foundation Formula}) = \$2,962.50 \times 150 \text{ students} = \$444,375 @ 50\%(\text{Alyeska/AMYA split}) =$$

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

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

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

\$222,187.50
 Conservatively rounded to \$200,000(as 150 enrolled students for one class is high).

Currently we qualify only for one class when the count is done in October - the "summer" class is currently not eligible.

DOE - USDA School Food Program

Inc	200.0	67.0	0.0	0.0	0.0	0.0	0.0	133.0	0.0	1	0	0
1007 I/A Rcpts	200.0											

The AMYA was approved for eligibility for the Department of Education's - USDA School Food Program effective November 1, 1999. For budget purposes these funds are allocated to payment toward the personal services line-item to pay for the kitchen's staff salaries, overtime and temporary hires, and to the grant-line item for food purchases, and supplies and equipment needed for the students meals. By having this program pay the salaries of the kitchen staff money previously budgeted for the kitchen staff is freed up to add an Administrative Assistant for the AMYA program. The overall administrative requirements for the AMYA keep expanding with the federal and state budget requirements, purchasing, accounting, personnel and payroll records updates, the USDA School Food Program record keeping for each meal and budget reporting requirements, the Alyeska Central School program, and other needs the Director made it a priority to add an Administrative Assistant.

This increment is an estimate only and actuals will vary once we are operational. This increment was estimated based on the following assumptions:

Maximum reimbursement per cadet per day = \$8.80
 Program is for 19 weeks x 7 days = 133 days
 Average number of cadets used = 85 (we used the average of 85 as only meals served with milk qualify, the actual number may be higher but until we have more experience we used this conservative number)
 Two classes

Calculation = \$8.80 x 133 x 85 x 2 = \$198,968 rounded to \$200,000!

Line item transfer - AMYA

LIT	0.0	0.0	10.0	-55.0	-28.9	0.0	73.9	0.0	0	0	0
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The federal grant and state accounting make payments for the cadets a grant to an individual. Need to transfer contractual to grant line-items.

AMYA federal authorization adjustment

Inc	162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
1002 Fed Rcpts	162.2										

To calculate the federal funding for the state fiscal year the following steps are followed:

1. The current federal budget guideline for Alaska is \$17,500 per cadet combined state/fed .
2. For a federal fiscal year this translates into: 100 cadets x 2 classes x \$17,500= \$3,500,000
3. Apply the federal funding match percentage i.e. 65%of \$3,500,000 for FFY2000 = \$2,275,000 and 60% of \$3,500,000 for FFY2001 = \$2,100,000
4. Because the Federal Fiscal year for this program goes from April - March you apply the following to get to the federal funding for SFY2001:

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

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
July 2000 - March 2001 - FFY00 3/4 of \$2,275,000		= \$1,706,250										
April - June 2001 - FFY2001 1/4 of \$2,100,000		= \$ 525,000										
Total federal authority for SFY2001		= \$2,231,250										
Currently authorized for SFY2000		= \$2,069,100										
Federal Increment for SFY20001		= \$ 162,150										

The national program will stabilize at a 60% federal and 40% state funding match level.

Establish regular PFT positions for two long term non-perm project positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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In reviewing the use and need for AMYA project positions(non-perms), we realized there were two positions that have been on the payroll for several years that should have been classified as regular state positions. They are the second After Care Coordinator (R-16) and a Training Coordinator (R-12). The funding for these positions comes from reducing the lumpsum salary line-item(used for non-perm temporary positions) as for the past several years these two positions have been paid out of the existing personal services line-item. The overall budget requirement do not change much other than adding the two PFT in the count.

Position update based on actuals and workload requirements

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
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This position adjustment is made to reflect the need of this program to have short term non-perms fill in for Team Leaders and kitchen staff during their absences. The duration of employment of these non-perms is on a as-needed basis and they are paid by the hour without state benefits. The funding for these non-perms comes out of the vacancy factor and the lumpsum line-item in the personal services budget.

Subtotal	7,262.4	5,449.4	21.2	414.2	86.1	4.0	1,287.5	0.0	118	0	8
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***** **Changes From FY2001 Governor To FY2001 Governor's Amended** *****

Amd: Funding from Municipality of Anchorage (Job Training Partnership Act); NANA Corp for outreach

Inc	135.5	110.5	0.0	9.5	0.0	0.0	15.5	0.0	3	0	0
1108 Stat Desig	135.5										

Municipality of Anchorage

The Alaska Military Youth Academy (AMYA) and the Municipality of Anchorage have entered into an agreement for FY2000 in the amount of \$110,500 under which the AMYA will provide General Educational Diploma (GED) and Life Skills training services to eligible students enrolled in the AMYA Youth Challenge Program. This program is funded under the federal Job Training Partnership Act (JTPA) of 1983. The Municipality of Anchorage received a JTPA federal grant, and has contracted with the AMYA to provide these services to eligible youth enrolled in the AMYA who are in need of Life Skills training and GED preparation.

JTPA has indicated that they anticipate participating in this agreement with the AMYA again in FY2001, necessitating the need for this amended budget request.

Funding was not included in our original FY2001 budget as we were not aware of the potential contract for either FY2000 or FY2001 when the budget was prepared.

Funds will be used to cover partial salary costs of three new positions, a Chief Examiner, an After-Care Coordinator, and a Training Coordinator.

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

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>NANA Corporation The AMYA requests \$25,000 statutory designated program receipts authorization. This is for potential grants and awards received from corporate and/or private sponsors. An example is a grant request AMYA has submitted to the NANA Corporation for purposes of providing an outreach program in the Northwest Arctic Borough.</p>												
Amd: Grants from Office of Juvenile Justice & Delinquency Prevention under US Justice Department												
1002 Fed Rcpts	Inc	300.0	100.5	0.0	115.5	0.0	40.0	44.0	0.0	2	0	0
<p>The Office of Juvenile Justice and Delinquency Prevention, under the US Justice Department, makes discretionary grants to state governments, local governments, and individual agencies and organizations through a competitive peer review process.</p> <p>If the AMYA is successful in receiving a discretionary grant, we would use \$100,500 for personal services costs of a new After-Care Coordinator and a new Vocational Counselor. Both positions will work directly with students towards job placement and the post-residential part of the program.</p> <p>\$115,500 in contractual services will pay for contracting tutoring services for students through companies such as Sylvan Learning Center. (Many students come to the program at a second grade reading level and with poor math skills. Obtaining the GED is impossible for these students in the 22-week residential part of the program.) Contractual funds will go towards a statewide student outreach program and will provide for audio, video, and printed materials needed for the admissions part of the program. This will also pay for radio, TV, and newspaper placement of production materials. Professional production, duplication of printed materials, and postage permits, e.g. academy flyers with return postage mailers, would also be paid out of these funds.</p> <p>\$40,000 in equipment funds will cover procurement of 25 two-way hand held radios to enhance the supervision and security of the students. Current procedures call for 10 radios to be passed from employee to employee, which has proven to be ineffective. Additional radios will permit each employee (Team Leader and Senior Team Leader) to be assigned a radio.</p> <p>\$44,000 in the grants line item will cover additional student travel from statewide locations as a result of the outreach program. Funds will also pay for 25 student computers and a printer for establishment of a second stand alone computer lab that will be available to students at all times for doing homework, without internet. The main computer lab must be locked after hours due to required supervision and accessibility to the internet. Funds will also be available to obtain student recreational equipment based on platoon size use (40); e.g. winter cross country ski equipment, summer camping and outdoor sports equipment.</p>												
Totals		7,697.9	5,660.4	21.2	539.2	86.1	44.0	1,347.0	0.0	123	0	8

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

Component: Unallocated Reduction (2246)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	0	0	0
1004 Gen Fund -125.7												
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
1004 Gen Fund	Breakout	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	0	0	0
1004 Gen Fund -125.7												
Unallocated Reduction Spread												
1004 Gen Fund	Unalloc	125.7	0.0	0.0	0.0	0.0	0.0	0.0	125.7	0	0	0
1004 Gen Fund 125.7												
Implementation of legislative unallocated reduction of \$125.7. ADN 09-00-0014												
Subtotal		-125.7	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	0	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		-125.7	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Subtotal		-125.7	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	0	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Totals		-125.7	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	0	0	0

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

Component: State Active Duty (836)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
	ConfCom	115.0	100.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		15.0										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
	Breakout	115.0	100.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		15.0										
Subtotal		230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer of medivac reimbursements from contractual to personal services line-item												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The Statutory Designated Program Receipts are intended for collection of payroll expenses for State Active Duty personnel going out for medivacs for the Arctic Native Health Corporation. It will reimburse us for salaries not contractual services. This LIT corrects this budget accordingly.												
Subtotal		230.0	215.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Totals		230.0	215.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
1004 Gen Fund	Breakout	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Subtotal		57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Tuition assistance increase to meet educational requirements												
1004 Gen Fund	Inc	94.7	0.0	0.0	0.0	0.0	0.0	94.7	0.0	0	0	0
The Guard has mandatory educational requirements if a person is to enter and advance in the Guard. The Educational Benefits Program assists the Guard in recruiting and retention of some members and in obtaining the required college degree. This program is becoming more important as our missions become more technical in nature, such as the National Missile Defense mission. Each eligible member is provided up to 100% of tuition and fees, if they successfully complete classes. Classes can be taken at Alaska Universities, vocational, or technical schools.												
This increment of \$94.7 will assist members of the Alaska National Guard and Naval Militia to obtain post-secondary degrees or training in order to promote careers in the National Guard. Our Fall 1999 requests for tuition assistance totalled \$92.0.												
Subtotal		151.7	0.0	0.0	0.0	0.0	0.0	151.7	0.0	0	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Totals		151.7	0.0	0.0	0.0	0.0	0.0	151.7	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
	ConfCom	1,104.5	0.0	0.0	1,104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.5										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
	Breakout	1,104.5	0.0	0.0	1,104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.5										
Subtotal		2,209.0	0.0	0.0	2,209.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		2,209.0	0.0	0.0	2,209.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Actuarial adjustment												
	Dec	-224.7	0.0	0.0	-224.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-224.7										
Based on the most recent valuation by Retirement & Benefits the FY2001 and FY2002 cost will be reduced to \$879,784. This results in a net reduction of \$224.7.												
Subtotal		1,984.3	0.0	0.0	1,984.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Totals		1,984.3	0.0	0.0	1,984.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: Veterans' Services (421)
RDU: Veterans' Affairs (132)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	620.5	73.5	5.0	542.0	0.0	0.0	0.0	0.0	1	0	0
		620.5										
Conference Committee value transferred from Legislative Finance.												
Breakout Conference Committee												
1004 Gen Fund	Breakout	620.5	73.5	5.0	542.0	0.0	0.0	0.0	0.0	1	0	0
		620.5										
Subtotal		1,241.0	147.0	10.0	1,084.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		1,241.0	147.0	10.0	1,084.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Subtotal		1,241.0	147.0	10.0	1,084.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Totals		1,241.0	147.0	10.0	1,084.0	0.0	0.0	0.0	0.0	2	0	0

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

Component: Disaster Relief Fund (1851)
RDU: Disaster Relief Fund (133)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Conference Committee To FY2000 Authorized *****												
Breakout Conference Committee												
	Breakout	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
1002 Fed Rcpts		9,000.0										
Conference Committee												
	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
1002 Fed Rcpts		9,000.0										
Conference Committee value transferred from Legislative Finance.												
Subtotal		18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0	0	0
***** Changes From FY2000 Authorized To FY2000 Mgt Plan *****												
Subtotal		18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Subtotal		18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0	0	0
***** Changes From FY2001 Governor To FY2001 Governor's Amended *****												
Totals		18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0	0	0