

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	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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										
FY1999 Final Authorized												
	Fnl Auth	3,665.0	1,906.0	225.9	1,027.1	62.0	27.2	416.8	0.0	35	0	5
1002 Fed Rcpts		1,691.5										
1003 G/F Match		454.0										
1007 I/A Rcpts		798.2										
1055 IA/OIL HAZ		586.8										
1061 CIP Rcpts		134.5										
Subtotal		7,062.1	4,127.3	462.3	1,734.0	125.0	54.9	558.6	0.0	70	1	10
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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		10,441.2	6,348.6	698.7	2,422.9	188.0	82.6	700.4	0.0	105	2	15
***** 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										

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<p>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.</p>												
Federal Funding for State and Local Assistance Grants to Communities												
1002 Fed Rcpts	Inc	319.0	0.0	0.0	44.0	0.0	0.0	275.0	0.0	0	0	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												
1007 I/A Rcpts	Inc	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												
1002 Fed Rcpts	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	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</p>												

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	Positions		
										PFT	PPT	NP
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).												
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
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.												
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.												
Totals		10,992.3	6,186.2	778.7	2,537.4	196.0	192.6	1,101.4	0.0	105	1	12

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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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
FY1999 Final Authorized												
1055 IA/OIL HAZ	Finl Auth	543.4	0.0	0.0	0.0	0.0	0.0	543.4	0.0	0	0	0
Subtotal		1,086.8	0.0	0.0	0.0	0.0	0.0	1,086.8	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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
Subtotal		1,630.2	0.0	0.0	0.0	0.0	0.0	1,630.2	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
Totals		1,436.8	0.0	0.0	0.0	0.0	0.0	1,436.8	0.0	0	0	0

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.

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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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										
FY1999 Final Authorized												
	Fnl Auth	1,754.9	1,417.5	69.4	216.6	51.4	0.0	0.0	0.0	25	1	1
1002 Fed Rcpts		305.9										
1003 G/F Match		285.7										
1004 Gen Fund		870.0										
1007 I/A Rcpts		293.3										
Subtotal		3,242.1	2,698.0	96.3	345.2	102.6	0.0	0.0	0.0	48	3	1
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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												
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		4,641.6	3,978.5	109.8	399.5	153.8	0.0	0.0	0.0	72	4	1
***** 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.												

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
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
1007 I/A Rcpts		140.0										
Increased cost allocation plan recoveries 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.												
Totals		4,809.6	4,036.5	127.8	509.5	135.8	0.0	0.0	0.0	72	4	1

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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	171.7	170.2	1.5	0.0	0.0	0.0	0.0	0.0	2	0	0
Subtotal		367.9	366.4	1.5	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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		564.1	562.6	1.5	0.0	0.0	0.0	0.0	0.0	6	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
	Totals	694.1	657.2	31.5	3.0	2.4	0.0	0.0	0.0	7	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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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										
FY1999 Final Authorized												
	Fnl Auth	11,353.6	3,349.5	273.4	6,651.7	839.6	239.4	0.0	0.0	58	0	0
1002 Fed Rcpts		7,825.5										
1003 G/F Match		627.3										
1004 Gen Fund		1,661.1										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		840.2										
1061 CIP Rcpts		336.1										
1108 Stat Desig		35.0										
Subtotal		21,587.8	6,634.8	522.4	12,312.0	1,679.2	439.4	0.0	0.0	115	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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												
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

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
Position adjustment to implement FY2000 budget plan												
	Subtotal	31,802.0	9,920.1	771.4	17,952.3	2,518.8	639.4	0.0	0.0	174	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	Totals	31,802.0	9,920.1	771.4	17,952.3	2,518.8	639.4	0.0	0.0	174	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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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										
FY1999 Final Authorized												
	Finl Auth	4,874.3	2,538.3	26.4	1,929.6	355.0	0.0	25.0	0.0	45	0	0
1002 Fed Rcpts		4,038.1										
1003 G/F Match		796.0										
1004 Gen Fund		40.2										
Subtotal		9,540.0	4,973.5	52.8	3,778.6	710.1	0.0	25.0	0.0	90	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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		14,205.7	7,408.7	79.2	5,627.6	1,065.2	0.0	25.0	0.0	135	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										
Totals		14,509.6	7,408.7	79.2	5,901.1	1,095.6	0.0	25.0	0.0	135	0	0

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 ARS at 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.

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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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										
FY1999 Final Authorized												
	Fnl Auth	3,760.0	2,605.9	5.2	138.7	30.1	2.0	978.1	0.0	56	0	0
1002 Fed Rcpts		2,458.4										
1003 G/F Match		1,001.6										
1004 Gen Fund		300.0										
Subtotal		7,110.1	5,220.6	10.8	349.8	87.6	4.0	1,437.3	0.0	112	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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		10,460.2	7,835.3	16.4	560.9	145.1	6.0	1,896.5	0.0	168	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.

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

The formula used to estimate our increment is as follows:
 \$3,950 per student @ 75%(percentage Alyeska receives from Foundation Formula)=\$2,962.50 X 150 students = \$444,375 @ 50%(Alyeska/AMYA split) = \$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	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
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

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
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:												
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	2	0	0
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	8
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.												
Totals		11,022.4	8,055.3	26.4	552.9	116.2	6.0	2,265.6	0.0	174	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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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
		-125.7										
	Subtotal	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	-125.7	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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
		-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
		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 Mgt Plan To FY2001 Governor *****												
	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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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										
FY1999 Final Authorized												
	Fnl Auth	142.0	124.5	0.2	16.5	0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		15.0										
Subtotal		257.0	224.5	0.2	31.5	0.8	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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		372.0	324.5	0.2	46.5	0.8	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.												
Totals		372.0	339.5	0.2	31.5	0.8	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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	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 FY1999 Final Authorized To FY2000 Mgt Plan *****												
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		85.5	0.0	0.0	0.0	0.0	0.0	85.5	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
Totals		180.2	0.0	0.0	0.0	0.0	0.0	180.2	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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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										
FY1999 Final Authorized												
	Fnl Auth	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 FY1999 Final Authorized To FY2000 Mgt Plan *****												
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		3,313.5	0.0	0.0	3,313.5	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										
Totals		3,088.8	0.0	0.0	3,088.8	0.0	0.0	0.0	0.0	0	0	0

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.

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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
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
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,160.5	73.5	5.0	1,082.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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
Subtotal		1,781.0	147.0	10.0	1,624.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		1,781.0	147.0	10.0	1,624.0	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: Language Section Appropriation (134)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final 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										
FY1999 Final Authorized												
	Fnl Auth	22,943.7	2,156.6	448.0	3,439.6	94.3	85.1	16,720.1	0.0	0	0	0
1002 Fed Rcpts		12,508.0										
1004 Gen Fund		10,435.7										
Subtotal		31,943.7	2,156.6	448.0	3,439.6	94.3	85.1	16,720.1	9,000.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
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										
Subtotal		40,943.7	2,156.6	448.0	3,439.6	94.3	85.1	16,720.1	18,000.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		40,943.7	2,156.6	448.0	3,439.6	94.3	85.1	16,720.1	18,000.0	0	0	0