

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

Component: Office of the Commissioner (414)
RDU: Commissioner's Office (468)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
ConfCom		1,721.1	1,518.1	31.5	138.3	33.2	0.0	0.0	0.0	25	1	0
1002 Fed Rcpts		387.8										
1003 G/F Match		264.8										
1004 Gen Fund		779.4										
1007 I/A Rcpts		289.1										
Subtotal		1,721.1	1,518.1	31.5	138.3	33.2	0.0	0.0	0.0	25	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer an accounting position to the Army Guard Facility Maintenance component												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One accounting position is being transferred to the Army Guard Facility Maintenance component, from the Office of the Commissioner.												
Add Homeland Security position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In response to a presidential request that states take more responsibility for their individual security needs, a new position has been added to lead the effort to secure and protect Alaska's home front from possible terrorist threats, and to coordinate the activities of all levels of government, including interface with business and the private sector.												
Totals		1,721.1	1,518.1	31.5	138.3	33.2	0.0	0.0	0.0	25	1	0

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

Component: Unallocated Reduction (2246)
RDU: Commissioner's Office (468)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1003 G/F Match	ConfCom	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	-113.4	0	0	0
		-113.4										
Allocation of Unallocated Reduction (ADN 09-3-0012)												
1003 G/F Match	Unalloc	113.4	0.0	0.0	0.0	0.0	0.0	0.0	113.4	0	0	0
		113.4										
<p>Ultimately, DMVA will allocate the 113.4 general fund reduction to the National Guard Military Headquarters (NGHQ) component. However, the reduction is posted to the Air Guard Facilities Maintenance (AirGFM) component for the FY2003 Authorized scenario because the NGHQ component does not have GF Match (fund code 1003) as a funding source. In the FY2003 Management Plan, 113.4 in GF (fund code 1004) will be transferred from the NGHQ component to the AirGFM component, thus restoring funding to the AirGFM and recording the general fund reduction in NGHQ.</p>												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		0.0	0.0	0.0	0.0	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: 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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,584.2	2,665.0	290.2	777.5	71.0	237.7	542.8	0.0	47	0	0
1002 Fed Rcpts		2,161.5										
1003 G/F Match		478.9										
1004 Gen Fund		215.4										
1007 I/A Rcpts		1,089.2										
1055 IA/OIL HAZ		499.4										
1061 CIP Rcpts		139.8										
Homeland Security Sec 19(b)(1) CH 1 SSSLA 2002 P 104 L 20 ADN 09-2-0091												
	OthApr	869.0	32.0	10.0	30.0	13.0	784.0	0.0	0.0	0	0	0
1002 Fed Rcpts		769.0										
1004 Gen Fund		100.0										
Homeland Security funding for US Department of Justice community grant program for specialized equipment for first responders to terrorist events, and additional support for the 24-hour State Emergency Coordination Center for fiscal years ending June 30, 2002, and June 30, 2003.												
The FY2003 carryforward is the total amount of the appropriation as there were no expenditures during FY2002.												
Subtotal		5,453.2	2,697.0	300.2	807.5	84.0	1,021.7	542.8	0.0	47	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Delete disaster accounting positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 09-0336 was hired for WAFD and is no longer needed since the accounting activity for this disaster is complete.												
PCN 09-DD05 was a temporary position and is not needed for FY2003 Mangement Plan.												
Subtotal		5,453.2	2,697.0	300.2	807.5	84.0	1,021.7	542.8	0.0	45	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
IA/OIL HAZ Funding												
	Dec	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-9.1										
Funding source for this RSA is the Oil and Hazardous Substance Release Prevention and Response Fund. Funding is down due to a decline in barrels per day output.												
Homeland Security one time funding												
	OTI	-869.0	-32.0	-10.0	-30.0	-13.0	-784.0	0.0	0.0	0	0	0

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
1002 Fed Rcpts		-769.0										
1004 Gen Fund		-100.0										
SB2006 added funding to provide specialized equipment to first responders to terrorist events, and for additional support of the 24 hour State Emergency Coordination Center for FY2002 and FY2003. This removes that one time funding from the budget.												
Transfer to Homeland Security and Emergency Services Component												
Trout		-4,575.1	-2,655.9	-290.2	-777.5	-71.0	-237.7	-542.8	0.0	-45	0	0
1002 Fed Rcpts		-2,161.5										
1003 G/F Match		-478.9										
1004 Gen Fund		-215.4										
1007 I/A Rcpts		-1,089.2										
1055 IA/OIL HAZ		-490.3										
1061 CIP Rcpts		-139.8										
This is to move all funding and positions from the Disaster Planning and Control component to the newly created component for the Homeland Security and Emergency Services divisions.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2004 Governor To FY2004 Governor Amended										
Totals		0.0	0.0	0.0	0.0	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: Homeland Security and Emergency Management (2657)
RDU: Office of Homeland Security and Emergency Services (482)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		1.0										
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.9										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		0.1										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Transfer all funding and positions from Disaster Planning & Control

Trin		4,575.1	2,655.9	290.2	777.5	71.0	237.7	542.8	0.0	45	0	0
1002 Fed Rcpts		2,161.5										
1003 G/F Match		478.9										
1004 Gen Fund		215.4										
1007 I/A Rcpts		1,089.2										
1055 IA/OIL HAZ		490.3										
1061 CIP Rcpts		139.8										

This is to move all funding and positions from the Disaster Planning and Control component to the newly created component for the Homeland Security and Emergency Services divisions.

Transfer Deputy Commissioner from the Office of the Commissioner

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Homeland Security Deputy Commissioner is being reclassified to an Assistant Commissioner and is transferred from the Office of the Commissioner to the newly created Homeland Security and Emergency Services component. No funding is transferred with this action because the FY2003 funding was from one-time RSAs with other agencies. Funding for this position for FY2004 is included in the increment to establish the Division of Homeland Security.

Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units

SalAdj		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1007 I/A Rcpts		7.5										
1055 IA/OIL HAZ		2.9										
1061 CIP Rcpts		1.1										

In FY 2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds non-GF funding to pay the COLA for these bargaining units for the full year in FY 2004.

Add the Division of Homeland Security

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

Component: Homeland Security and Emergency Management (2657)
RDU: Office of Homeland Security and Emergency Services (482)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	730.0	517.0	27.0	155.0	23.0	8.0	0.0	0.0	6	0	0
1004 Gen Fund		400.0										
1007 I/A Rcpts		330.0										

The mission of the Division of Homeland Security is to be the single, Statewide focal point for coordinating efforts to prevent terrorist attacks, reduce Alaska's vulnerability to terrorism, and minimize loss of life or damage to critical infrastructure and recover from attacks if they occur. Its priorities are; Implement Governor's Administrative Order #203; Prioritize the state's critical infrastructure; Conduct vulnerability assessments; Refine threat level procedures; Refine information/intelligence dissemination; Consolidate the Homeland Security Task Force and Anti-terrorism Task Force; Develop response procedures; Increase community out-reach/education; and coordinate the application for and allocation of federal homeland security and weapons of mass destruction (WMD) grants. This Division will interface with federal, state, and local agencies in Alaska including the FBI, US Coast Guard, Alaskan Command, FAA, US Postal Service, US Attorney's Office, and the Transportation Security Agency regarding significant homeland security responsibilities. Finally, this Division will be the state's primary interface with the federal Department of Homeland Security. The Division of Homeland Security requires funding and staffing for a Director, and five Emergency Management Specialists. Additional funding is included for the Assistant Commissioner of the Office of Homeland Security and Emergency Services.

In order to accomplish its mission, local officials, local first responders, and staff must travel to centralized locations for training and exercises. Homeland Security Task Force members will need to travel when their in-person participation at critical meetings is essential. Therefore, a funding amount for travel has been included.

Funding is also included to provide support to the Division of Homeland Security for legal assistance and advice from the Department of Law, obtaining security clearances for staff personnel required to perform the Division's mission, and other support such as accounting, procurement, human resources, and information technology.

Reduced State Emergency Coordination Center Operations

	Dec	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										

A GF reduction is being requested that will reduce and consolidate the SECC operation but allow the divisions to fulfill their obligations in disaster management and core services.

During SFY 2002, the State Emergency Coordination Center (SECC) became a 24/7 operation, consisting of two employees per 12-hour shifts, 7 days on, 7 days off. Four new positions were created with an allocation of GF to manage this operation however, in order to accommodate the required staffing level positions and funding from other activities and programs had to be redirected to support the SECC. Therefore an additional four positions and funding were removed from the Division's Community Services Section to fully staff the SECC.

As a result, the following activities and programs were curtailed: direct assistance to communities and state agencies on plan and exercise development; training for disaster response and recovery, capability to assist in actual disaster recovery work with communities and state agencies, training and assistance to communities in developing their own Emergency Management Strategic Plans, and closing disasters within the established federal and state benchmarks.

Unfortunately, the need to reconstitute communities affected by a high number of disaster events this year elevated the priority of work that was not being accomplished through the redirection of staffing. Therefore, four long-term non-permanent (LTNP) positions had to be established to accomplish these critical tasks.

Under the new Administration the Department has developed a plan to provide the services required of the SECC with four employees by consolidating services

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

Component: Homeland Security and Emergency Management (2657)
RDU: Office of Homeland Security and Emergency Services (482)

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

with other departments.

The change in the SECC's operation will allow the Division to restore its curtailed capabilities by returning the four full-time positions that were originally removed from Community Services and eliminate the four LTNP positions that were hired to work on the critical tasks. No additional GF is required, as funding for personnel reassigned comes from federal grant programs to include disaster funding.

Change Funding Method for Core Emergency Preparedness

Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	710.0										
1007 I/A Rcpts	-680.0										

At the request of the Legislature the funding for Core Emergency Preparedness and Operations is being transferred from Interagency Receipts received through forward funding from the Disaster Relief Fund by the annual supplemental process to a request in General Funds for the current fiscal year. This change record transfers the funds from Interagency Receipts to the General Fund and requests an increment for additional preparedness activities.

These funds are used to provide Core Emergency Preparedness and Operations of the Division of Emergency Services. The original \$680,000 provides funding for approximately 10 full-time equivalent positions and provides the match for another ten positions within the Division. This represents approximately 50% of the Division's staff, which is dedicated full time to disaster response and recovery activities. The funds are also used for initial incident response for small events that never meet the requirements for funding under a Disaster Declaration and for annual preparedness activities that assist in our response work, i.e., the annual River Watch and the Fall Sea Storm programs.

The increment represents a request of \$30,000 for the Alaska State Defense Force and Naval Militia training programs to increase their readiness for response to Disasters.

Subtotal	5,304.4	3,142.2	317.2	962.5	94.0	245.7	542.8	0.0	52	0	0
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***** **Changes From FY2004 Governor To FY2004 Governor Amended** *****

\$75 per Month Health Insurance Increase for Bargaining Units

SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5										
1003 G/F Match	2.6										
1004 Gen Fund	9.5										
1007 I/A Rcpts	9.0										
1055 IA/OIL HAZ	4.1										
1061 CIP Rcpts	1.5										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Totals	5,346.6	3,184.4	317.2	962.5	94.0	245.7	542.8	0.0	52	0	0
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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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.3										
1004 Gen Fund		5.3										
1007 I/A Rcpts		0.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Eliminate Chief Information Officer and One Support Position												
Dec		-91.7	-120.5	0.0	28.8	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-91.7										
The Chief Information Officer and one support position are being deleted to allow the Commissioner's Office and DAS to live within budgeted funding. Line items are being adjusted to better meet the spending plan.												
Annualize FY 2003 COLA Increase for General Government, Confidential, Supervisory bargaining units												
SalAdj		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		5.9										
In FY 2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds non-GF funding to pay the COLA for these bargaining units for the full year in FY 2004.												
Transfer Deputy Commissioner to Homeland Security												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Homeland Security Deputy Commissioner is being reclassified to an Assistant Commissioner and is transferred from the Office of the Commissioner to the newly created Homeland Security and Emergency Services component. No funding is transferred with this action because the FY2003 funding was from one-time RSAs with other agencies. Funding for this position for FY2004 is included in the increment to establish the Division of Homeland Security.												
Eliminate Shared Services Agreement												
Inc		160.7	105.7	0.0	55.0	0.0	0.0	0.0	0.0	2	-1	0
1004 Gen Fund		105.0										
1007 I/A Rcpts		55.7										

The DMVA and the Dept of Natural Resources (DNR) have had a shared services agreement in place for several years, by which they shared the cost and services of the Administrative Services Director, and other staff, space and equipment. Clerical support and other administrative support, such as budget development and presentation, space, and equipment, have been provided by staff of DNR, at no cost to DMVA. This agreement was created based on the workload at the time of its creation, and the people in the affected positions having the ability and willingness to take on the challenge.

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
<p>Since its creation, both departments have experienced an increase in activity, workload, and positions in the programs of their respective departments, while at the same time having increases in their delegated authorities (from the Dept of Administration) in the Human Resources and Procurement areas. Both departments have experienced increased demands for attention to money management and to the programs they are responsible for; in DMVA, some examples are disasters, disaster management, and homeland security. Their federal funding has increased, which in turn requires more effort by the administrative staff in order to receive and account for the funding. All of these things have placed a heavy demand on the time and workload of certain positions within both departments. No other department has been successful in duplicating the experiment.</p> <p>With the retirement of the Administrative Services Director and the change in administration and top management positions in the department, the new management team will need to be briefed on department programs and educated on department issues and processes, adding to the existing workload of this position. In addition, DMVA relies on its Administrative Services Director to be the department's Legislative Liaison.</p> <p>This increment provides for 12 months of funding for the Administrative Services Director, and adds an Accounting Technician. The new position will allow for shifting duties within the division to relieve some of the administrative workload placed on the middle managers within the division, and to provide assistance to the Director and Administrative Services Manager in order to adequately respond to the needs of the Legislature, OMB, and the management of the department.</p> <p>Another issue that arises from the termination of the shared services agreement is space. Currently DMVA has 7 staff plus the shared Director in Juneau, who are all in DNR's Management Services space. Both departments are already crowded in the existing space, and do not have room for all the files needed or for temporary non-perm positions such as DNR hires during fire season. With the termination of the shared services agreement, there will be 9 DMVA staff in Juneau. There is not room in DMVA's allotted space for that many positions, the required files, an area for mail, copier, etc. This increment adds funding for DMVA to acquire space for the Administrative Services Division.</p> <p>The staff in the division are funded by a cost allocation plan, with the exception of the Director who must be paid with general funds. Non-personal services costs are not covered by the cost allocation plan and are paid with general funds.</p>												
Subtotal		83.1	-0.7	0.0	83.8	0.0	0.0	0.0	0.0	-1	-1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		4.3										
1004 Gen Fund		4.1										
1007 I/A Rcpts		4.2										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
Totals		99.8	16.0	0.0	83.8	0.0	0.0	0.0	0.0	-1	-1	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	544.0	465.7	56.3	19.6	2.4	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		203.8										
1004 Gen Fund		340.2										
Subtotal		544.0	465.7	56.3	19.6	2.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Department-wide unallocated reduction transferred from Air Guard Facility Maintenance												
	Trout	-113.4	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-113.4										
Subtotal		430.6	352.3	56.3	19.6	2.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce funding for federal missile defense coordinator and related support												
	Dec	-203.8	-152.2	-35.0	-16.6	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-203.8										
The funding anticipated when this was added to the budget did not materialize.												
Delete position due to FY2003 unallocated cut												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
During the FY2003 budget, DMVA was cut 113.4 of GF and one position. DMVA reduced two positions for part of the year. This allowed both positions to be retained in support of the department's mission until the change in administration. This decrement eliminates the National Missile Defense Coordinator.												
Adjust Line Items to Match Spending Plan												
	LIT	0.0	8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust the line item spread to match the spending plan.												
Subtotal		226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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	226.8	208.1	13.3	3.0	2.4	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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	11,860.6	3,502.1	301.0	7,217.9	839.6	0.0	0.0	0.0	59	1	1
1002 Fed Rcpts		8,491.9										
1003 G/F Match		608.7										
1004 Gen Fund		1,834.2										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		660.4										
1108 Stat Desig		237.0										
Subtotal		11,860.6	3,502.1	301.0	7,217.9	839.6	0.0	0.0	0.0	59	1	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer an accounting position from the Office of the Commissioner component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One accounting position is being transferred to the Army Guard Facility Maintenance component, from the Office of the Commissioner.												
Adjust line items to provide part time support to Environmental Program AND 9-3-0033												
	LIT	0.0	33.6	0.0	-33.6	0.0	0.0	0.0	0.0	0	1	0
Adjust line items to cover part time support position in the 100% federally funded environmental program.												
Subtotal		11,860.6	3,535.7	301.0	7,184.3	839.6	0.0	0.0	0.0	60	2	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce Janitorial and Maintenance of State Armories												
	Dec	-232.5	-73.7	0.0	-158.8	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.1										
1003 G/F Match		-10.0										
1004 Gen Fund		-182.4										

Janitorial and maintenance services for State Armory facilities are being cut back in order to reduce the general fund budget. State facilities currently receiving janitorial services 5 days a week will be reduced to 3 days, and state facilities receiving janitorial services 3 days a week will be reduced to 2 days. In addition, the reduced GF budget will provide for preventive maintenance and repairs only, and will result in the deferral of scheduled renewal and replacement projects. The performance measure goal is to reduce the deferred maintenance backlog by 5% annually. We are currently only at 3%, and this reduction is expected to negatively impact that performance measure further.

One Facilities Manager II position is also being eliminated to stay within available funding. The facilities impacted by these cuts are as follows:

- Alcantra Readiness Center & Organizational Maintenance Shop (OMS) - Wasilla
- Anchorage Readiness Center & OMS
- Bethel Readiness Center & OMS

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
Camp Carroll Buildings 024, 035, & 040 - Fort Richardson Fairbanks Readiness Center & OMS Juneau Readiness Centers 1 & 2 & OMS Kotzebue Readiness Center & OMS Nome Readiness Center & OMS USP&FO												
All other Army Guard facilities are supported by federal funds.												
Travel for the Environmental Program												
	Inc	32.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.0										
Additional federal funding is available for travel for the Environmental program as required for Cultural Resources branch and executive board attendance.												
National Guard Funding for Maintenance and Repair												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
The division has not been able to receive all the federal funding available due to not having enough federal authority in the state budget. This increment will allow the division to receive funding that is available from the National Guard for maintenance and repair projects.												
Facility Maintenance Position from Full-time to Part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
One full-time facility maintenance position is changed to a part time position in keeping with the position's status and the budget plan.												
Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1007 I/A Rcpts		0.8										
In FY 2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds non-GF funding to pay the COLA for these bargaining units for the full year in FY 2004.												
Eliminate Receipt Authority for Maintenance Contract												
	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-51.7										
Funding anticipated for a contract for maintenance with the Copper River School District did not materialize. Excess statutory designated program receipt authority is being eliminated.												
Federal Funding to Support Security & Environmental Positions												
	Inc	97.0	97.0	0.0	0.0	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: 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
1002 Fed Rcpts		97.0										
Additional federal funding from the National Guard Bureau is available for two Security Guard I positions and one part time Administrative Clerk II in the Security and Environmental sections. These are existing positions which had previously been held vacant due to lack of funding.												
Subtotal		11,926.7	3,580.3	333.0	7,173.8	839.6	0.0	0.0	0.0	58	3	1
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8										
1003 G/F Match		2.5										
1004 Gen Fund		11.1										
1007 I/A Rcpts		1.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		11,977.4	3,631.0	333.0	7,173.8	839.6	0.0	0.0	0.0	58	3	1

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	5,850.6	2,677.5	33.4	2,672.0	467.7	0.0	0.0	0.0	45	0	0
1002 Fed Rcpts		4,746.1										
1003 G/F Match		1,097.5										
1004 Gen Fund		7.0										
Allocation of Unallocated reduction (ADN 09-3-0012)												
	Unalloc	-113.4	-113.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-113.4										
Ultimately, DMVA will allocate the 113.4 general fund reduction to the National Guard Military Headquarters (NGHQ) component. However, the reduction is posted to the Air Guard Facilities Maintenance (AirGFM) component for the FY2003 Authorized scenario because the NGHQ component does not have GF Match (fund code 1003) as a funding source. In the FY2003 Management Plan, 113.4 in GF (fund code 1004) will be transferred from the NGHQ component to the AirGFM component, thus restoring funding to the AirGFM and recording the general fund reduction in NGHQ.												
Subtotal		5,737.2	2,564.1	33.4	2,672.0	467.7	0.0	0.0	0.0	45	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Department-wide unallocated reduction transferred to National Guard Military Headquarters												
	Trin	113.4	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.4										
DMVA allocated the department-wide 113.4 general fund reduction to the National Guard Military Headquarters (NGHQ) component. However, the reduction was originally posted in the FY2003 Authorized scenario to the Air Guard Facilities Maintenance (AirGFM) component because the NGHQ component does not have GF Match (fund code 1003) as a funding source. In the FY2003 Management Plan, 113.4 in GF (fund code 1004) is transferred from the NGHQ component to the AirGFM component, thus restoring funding to the AirGFM and recording the general fund reduction in NGHQ.												
New positions for additional support ADN 9-3-0034												
	LIT	0.0	101.2	0.0	-101.2	0.0	0.0	0.0	0.0	2	0	0
New positions are being added from existing authorization. One position is for Eielson in support of operations and maintenance. The other is at headquarters to provide administrative and budget support to both Wings and to the division overall.												
Subtotal		5,850.6	2,778.7	33.4	2,570.8	467.7	0.0	0.0	0.0	47	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Adjust Line Items to Match Spending Plan												
	LIT	0.0	57.7	0.0	-57.7	0.0	0.0	0.0	0.0	0	0	0
Adjust the line item spread to match the spending plan and reduce the vacancy factor to a more acceptable level.												

Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units

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
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.8										
<p>In FY 2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds non-GF funding to pay the COLA for these bargaining units for the full year in FY 2004.</p>												
New Facilities Operations and Maintenance Costs												
	Inc	175.4	0.0	0.0	175.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		131.6										
1003 G/F Match		43.8										

This increment funds operation and maintenance costs of new facilities scheduled to come online during FY2004 based on the 10 year Capital Improvement Plan (CIP). Three additions to facilities at Kulis are scheduled to come online during FY2004. The additions are to Survival Equipment Shop, Engine Shop, and the West Ramp. Three facilities at Eielson are scheduled to come online during FY2004. A replacement of the Security Force Facility and Survival Equipment Shop, and the new Pavements and Grounds Facility. All of these facilities fall under the National Guard Facility Operations and Maintenance Agreement (FOMA) which provides 75% from federal funding, with a 25% state match required.

- Kulis - Survival Equipment Shop - \$7.7 (\$5.8 Federal and \$1.9 GF match)
- Kulis - Engine Shop - \$14.7 (\$11.0 Federal and \$3.7 GF match)
- Kulis - West Ramp - \$6.5 (\$4.9 Federal and \$1.6 GF match)
- Eielson - Security Force Facility - \$62.8 (\$47.1 Federal and \$15.7 GF match)
- Eielson - Survival Equipment Shop - \$27.7 (\$20.8 Federal and \$6.9 GF match)
- Eielson - Pavements and Grounds Facility - \$56.0 (\$42.0 Federal and \$14.0 GF match)

Anchorage Airport Joint Use Agreement with Dept of Transportation & Public Facilities

	Inc	168.7	0.0	0.0	168.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		126.5										
1003 G/F Match		42.2										

This increment covers the fourth and final year of the phase in of the Ted Stevens International Airport Joint Use agreement. This agreement between DOT&PF and the federal government was initiated in July 2001 and outlines the specific services and uses of the Alaska Air National Guard. Each year the Air Guard will pay fees of \$168.7 for use of Ted Stevens International Airport.

Facilities Maintenance Reduction

	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0										

Facility maintenance at Kulis and Eielson AFB are each funded through a Federal Operation and Maintenance Agreement (FOMA) appendix of the Master Cooperative Agreement between the National Guard Bureau and the State of Alaska. This agreement provides for sharing of those costs at 75% federal and 25% GF match. Anticipated levels of FY 2004 federal funding for these appendices is less than currently budgeted by the State, which allows us to decrease the GF match in the FY 2004 budget by \$150.0.

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
Subtotal		6,069.5	2,861.2	33.4	2,707.2	467.7	0.0	0.0	0.0	47	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		6.4										
1004 Gen Fund		1.1										
Totals		6,109.8	2,901.5	33.4	2,707.2	467.7	0.0	0.0	0.0	47	0	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,777.7	3,832.6	44.1	317.0	54.7	27.0	502.3	0.0	73	1	0
1002 Fed Rcpts		2,149.6										
1003 G/F Match		850.4										
1007 I/A Rcpts		1,267.2										
1108 Stat Desig		510.5										
AMYA Student Stipends Sec 14(c) CH 1 SSSLA 02 P 101 L 29 (SB 2006) ADN #09-2-0086												
	OthApr	181.3	0.0	0.0	0.0	0.0	0.0	181.3	0.0	0	0	0
1004 Gen Fund		181.3										
AMYA student stipends funded for fiscal years ending June 30, 2002 and June 30, 2003.												
Original appropriation		\$240.0										
FY02 Expenditures		\$ 58.7										
FY03 Carryforward Authorization		\$181.3										
Public School Funding Sec4 CH130 SLA2002 (SB 345) ADN 09-3-0002 (Ch94 SLA2002 Sec2 Pg45 L24)												
	FisNot	641.5	0.0	0.0	0.0	0.0	0.0	641.5	0.0	0	0	0
1003 G/F Match		-850.4										
1007 I/A Rcpts		1,491.9										
The fiscal note appropriation in section 2 of ch. 94 SLA2002 for ch. 130 SLA2002 (SB 345) changed funding for AMYA from general fund to inter-agency receipts. In an oversight, it was not changed to reflect the Conference Committee action which had already changed a portion of the AMYA funding from general fund to inter-agency receipts. As a result, the general fund reduction for this appropriation was in excess of the general funds available in the AMYA component.												
The fiscal note for SB 345 increased the Alaska Military Youth Academy's (AMYA) budget by \$641.5 and replaced its existing general funds (\$1,407.5GF Match and \$97.6 GF) with Inter-agency receipt authorization from public school funding from the Department of Education.												
The full amount of the fund change on the fiscal note cannot be recorded as the AMYA component had only \$850.4 GF Match remaining after Conference Committee actions. The Conference Committee adopted part of this action with a fund change from \$557.1 GF Match and 97.6 GF to \$654.7 Inter-Agency receipt funding.												
This transaction posts the fund change of the remaining \$850.4 GF Match to Inter-agency receipt authorization plus the additional \$641.5 Inter-agency receipts funding.												
Subtotal		5,600.5	3,832.6	44.1	317.0	54.7	27.0	1,325.1	0.0	73	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Expenditure authorization for student provisions transferred to appropriate line items ADN 9-3-0028												
	LIT	0.0	-58.3	25.0	408.3	603.8	0.0	-978.8	0.0	0	0	0

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

Component: Alaska Military Youth Academy (1969)
RDU: 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
Authorization for student provisions, such as food and uniforms, should be reported within the appropriate line items.												
For FY2003 Management Plan, only student stipends and allowances are under the Grants authorization.												
Increase food service support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a new PFT position to cover the 7 day a week, 2 shifts per day operation at the dining facility.												
Provide support to platoons												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two new permanent positions to relieve male and female platoon leaders during times of absence. Currently, this is being done by non-permanent "on call" team leaders. When platoon relief is not needed, these positions will work in the cadre center handling various operations as needed. This is being done in accordance with collective bargaining agreements.												
Subtotal		5,600.5	3,774.3	69.1	725.3	658.5	27.0	346.3	0.0	76	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1007 I/A Rcpts		17.2										
1108 Stat Desig		4.0										
In FY 2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.												
Public School Funding of the Alaska Military Youth Academy												
	Inc	569.4	255.7	45.9	40.0	26.8	0.0	201.0	0.0	0	0	0
1007 I/A Rcpts		569.4										
SB345 passed out of SLA 2002 and provided the Alaska Military Youth Academy (AMYA) with public school funding based on the student count on October 1 of the previous year. The funding allows \$4,010 per student, times 7 or \$28,070, for resident students; and 60% of \$4,010 or \$2,406 for non-resident students. On October 1, 2002 the AMYA counts were for 169 residential and 190 post-residential students. This increment funds the additional amount needed in the budget for the AMYA based on those counts and the school funding formula.												
One time funding for student stipends												
	OTI	-181.3	0.0	0.0	0.0	0.0	0.0	-181.3	0.0	0	0	0
1004 Gen Fund		-181.3										
SB2006 provided one time funding of \$240.0 to cover Alaska Military Youth Academy student stipends for FY2002 and FY2003. This decrement removes the amount of this one time item remaining in FY2003 from the budget request.												

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
Provide On Location Admissions Officer in Fairbanks												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position adjustment adds a new part time coordinator out of existing funding to specifically work the Fairbanks/North Star Borough screening applications, interviewing students and potential students, providing parent briefings, and other like activities that the sole part time admissions officer handles out of Anchorage. Having the person on site will assist our students and families from that area while also relieving the workload on the admissions office in Anchorage which will allow better service to those students and families as well.												
Provide Instruction to Cadets												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position adjustment will add a new part time instructor out of existing funding to specifically teach and tutor math. The current math instructor has 125 students, which is far too high to give the students the attention needed.												
Subtotal		6,028.6	4,070.0	115.0	765.3	685.3	27.0	366.0	0.0	76	3	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1007 I/A Rcpts		36.1										
1108 Stat Desig		3.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		6,093.5	4,134.9	115.0	765.3	685.3	27.0	366.0	0.0	76	3	0

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

Component: STARBASE (2621)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	258.7	174.3	11.0	20.1	3.7	0.0	49.6	0.0	4	0	0
		258.7										
Subtotal		258.7	174.3	11.0	20.1	3.7	0.0	49.6	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Student provisions expenditures transferred from Grants Line ADN 9-3-0029												
	LIT	0.0	0.0	0.0	14.6	35.0	0.0	-49.6	0.0	0	0	0
Authorization for student provisions should be reported within the appropriate line items, rather than the grants line.												
Subtotal		258.7	174.3	11.0	34.7	38.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY 2003 COLA Increase for General Government, Supervisory bargaining units												
1002 Fed Rcpts	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY 2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.												
Transfer of Funds For Computer Systems and Peripherals												
	LIT	0.0	0.0	0.0	0.0	-16.1	16.1	0.0	0.0	0	0	0
Transfer of \$16.1 from supplies to equipment for purchase, replacement, and upgrade of Student Computer systems and peripherals.												
National Guard Funding of Starbase Program												
1002 Fed Rcpts	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional funds have been requested of the National Guard Bureau (NGB) to fund the Starbase program within the Alaska Military Youth Academy. This increment allows for expenditure of those funds, once the funding is approved by the NGB, and allows one of the existing positions in the program to be filled, which has been held vacant due to lack of funding.												
Subtotal		295.6	211.2	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1002 Fed Rcpts	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.6										

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

Component: STARBASE (2621)
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 employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	4	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		320.0	115.0	0.0	205.0	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
		278.5										
Subtotal		278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		278.5	0.0	0.0	0.0	0.0	0.0	278.5	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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0	0	0
		1,322.5										
Subtotal		1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,322.5	0.0	0.0	1,322.5	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: Local Emergency Planning Committee (2577)
RDU: Local Emergency Planning Committee Grants (448)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	493.2	0.0	0.0	0.0	0.0	0.0	493.2	0.0	0	0	0
1004 Gen Fund		69.8										
1055 IA/OIL HAZ		423.4										
Subtotal		493.2	0.0	0.0	0.0	0.0	0.0	493.2	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		493.2	0.0	0.0	0.0	0.0	0.0	493.2	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Oil and Hazardous Spill Plan												
	Dec	-84.2	0.0	0.0	0.0	0.0	0.0	-84.2	0.0	0	0	0
1055 IA/OIL HAZ		-84.2										
Subtotal		409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0

The Oil & Hazardous Spill Response Interagency Funding (I/A Oil & HAZ) for this component in FY2004 is expected to be \$339.2. This decrement will bring the FY2004 LEPC budget in line with the anticipated funding from the Department of Environmental Conservation.

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	646.0	86.0	0.0	540.0	0.0	0.0	20.0	0.0	1	0	0
		646.0										
Veterans' memorial endowment fund operating costs Sec 83(b) Ch1 SSSLA2002 (ADN 09-3-0003)												
1181 Vets Endow	OthApr	6.3	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0	0	0
		6.3										
<p>The Alaska veterans' memorial endowment fund was created by Ch 46, SLA02 (SB267). Sec 83(b) Ch1 SSSLA appropriates five percent of the fund balance as of July 1, 2002 for purposes described in AS 37.14.730(b)</p> <p>(1) grants for the maintenance, repair, replacement, and enhancement of, or addition to, veterans' memorials or monuments to the military; (2) grants for the development and construction of new veterans' memorials or monuments to the military if the adjutant general determines that the purposes set out in (1) of this subsection have been met in a fiscal year; (3) reimbursement of the costs of establishment, management, and administration of the fund.</p> <p>The Alaska veterans' memorial endowment fund balance as of July 1, 2002 is estimated to be \$125,000.</p>												
Subtotal		652.3	86.0	0.0	540.0	0.0	0.0	26.3	0.0	1	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
FY2003 increase for Veterans Service Officers transferred to contractual services ADN 9-3-0030												
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
<p>Authorization for the Veterans Service Officers of the American Legion, Disabled American Veterans and Veterans of Foreign Wars is reported in the contractual services line. The 20.0 increase appropriated for FY2003 was posted to the grants line; with this transaction the total authorization will be reported in contractual services.</p>												
Subtotal		652.3	86.0	0.0	560.0	0.0	0.0	6.3	0.0	1	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increase in Veterans Memorial Maintenance Endowment												
1181 Vets Endow	Inc	6.2	0.0	0.0	0.0	0.0	0.0	6.2	0.0	0	0	0
		6.2										
<p>This increment will bring the total of this fund source to approximately 5% of the projected FY2004 fund balance which is estimated to be \$250, 900.</p>												
Subtotal		658.5	86.0	0.0	560.0	0.0	0.0	12.5	0.0	1	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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
	Totals	658.5	86.0	0.0	560.0	0.0	0.0	12.5	0.0	1	0	0