

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	PFT	Positions PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	5,346.6	3,184.4	317.2	962.5	94.0	245.7	542.8	0.0	52	0	0
1002 Fed Rcpts		2,186.0										
1003 G/F Match		482.5										
1004 Gen Fund		1,281.3										
1007 I/A Rcpts		756.6										
1055 IA/OIL HAZ		497.7										
1061 CIP Rcpts		142.5										
Subtotal		5,346.6	3,184.4	317.2	962.5	94.0	245.7	542.8	0.0	52	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		5,346.6	3,184.4	317.2	962.5	94.0	245.7	542.8	0.0	52	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Budget & Finance Consolidation PCN 09-0339												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One Accountant II position, PCN 09-0339, is being transferred to the Office of the Commissioner component, Administrative Services Division from the Division of Homeland Security and Emergency Management. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities.												
Addition of 6 positions to support the Office of Homeland Security												
	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		350.0										
Six additional full-time permanent positions have been added in support of the Office of Homeland Security's mission. These positions are funded by CIP receipts which will be charged to the 100% federally funded State Homeland Security Grant program residing in the capital budget. The positions are: 3 Emergency Management Specialist, 2 for Exercise and 1 for Training; 1 Emergency Management Assistant for Homeland Security Grants; 1 Administrative Assistant for Staff Support, and 1 Microcomputer/Network Technician for Divisional/Departmental computer support.												
Realignment of Resources to Match Anticipated Expenditures												
	LIT	0.0	95.0	-95.0	0.0	195.7	-195.7	0.0	0.0	0	0	0
A line item transfer from commodities to equipment in order to correct expenditure classification of equipment. Equipment items must exceed \$5000 to be classified as such. \$195.7 is adjusted.												
A line item transfer reducing travel and increasing personal services by \$95,000 to match anticipated program expenditures in FY05.												
Delete 5 Positions associated with Admin Order 203												
	Dec	-330.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-330.0										

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										PFT	PPT	NP
Under mutual agreement the original agencies have retained ownership of their own positions established for the Office of Homeland Security under the direction of Administrative Order 203. The intent of the order continues to be met with outside agency personnel reporting and working within the Office Homeland Security. This decrement deletes the interagency funding associated with the establishment of these positions.												
Homeland Security GF Reduction - Asst Commissioner PCN 09-0363 and Contractual												
	Dec	-233.5	-100.0	0.0	-133.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-233.5										
The Assistant Commissioner position, PCN 09-0363, for the Office of Homeland Security and Emergency Services is being deleted as a 2005 cost saving measure. The Office of Homeland Security is being merged with the Division of Emergency Services to create a new Homeland Security and Emergency Management Division. This position is longer required as the existing Director of Emergency Services will become the Director of the newly formed division thus eliminating the need for an Assistant Commissioner.												
Reduce contractual line item for Homeland Security Program. Contractual costs will be charged to CIP State Homeland Security Grants which provide 100% federal participation of eligible administrative costs. This is a Governor general fund cost saving measure.												
Adjustment to reflect available funding (Interagency Oil and Hazardous Substance Release Response Fund)												
	Dec	-260.6	0.0	-30.6	-130.0	-100.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-260.6										
Reduce funding from the Oil and Hazardous Substance Release Response Fund in accordance with Department of Environmental Conservation administrative funding directives. \$40.0 cut from SERC Coordination due to reduced meeting schedule. \$40.0 cut from LEPC Grant Admin due to DEC's participation in Homeland Security. \$160.0 reduction due to elimination of Alaska Emergency Management System development. \$20.6 reduction due to continual unfunded salary and benefit increases.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.7										
1007 I/A Rcpts		27.3										
1055 IA/OIL HAZ		13.2										
1061 CIP Rcpts		5.0										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		4,967.7	3,294.6	191.6	699.0	189.7	50.0	542.8	0.0	51	0	0

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

Component: Homeland Security and Emergency Management (2657)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.2										
1004 Gen Fund		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		4,971.8	3,298.7	191.6	699.0	189.7	50.0	542.8	0.0	51	0	0

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

Component: Local Emergency Planning Committee (2577)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Adjustment to reflect actual available funding and elimination of GF												
Dec		-109.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0
1004 Gen Fund		-69.8										
1055 IA/OIL HAZ		-39.2										
With an increase in supplemental and new federal grant funding to local communities the requirement for funding from the State's GF fund has been reduced. FY05 cost savings measure.												
Change Oil and Hazardous Substance Release Response Funding Source to Direct Fund Allocation												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		300.0										
1055 IA/OIL HAZ		-300.0										
This change will convert the existing interagency funding source from the Oil and Hazardous Substance Release Response Fund (OHSRRF) to direct funding from OHSRRF thereby eliminating the current reimbursable services agreement process.												
Subtotal		-109.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		-109.0	0.0	0.0	0.0	0.0	0.0	-109.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		394.2										
1003 G/F Match		269.4										
1004 Gen Fund		893.8										
1007 I/A Rcpts		263.5										
Subtotal		1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	24	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,820.9	1,534.1	31.5	222.1	33.2	0.0	0.0	0.0	24	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Budget & Finance Consolidation from Army National Guard Facilities Management Component - 5 Positions												
	Trin	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		236.4										
1003 G/F Match		10.7										
1004 Gen Fund		67.1										
Consolidation of Budget & Finance within the Administrative Services Division. Positions are transferred from ARNG Fac Maint component.												
PCN's 09-0111, 09-01118, 09-0147, 09-0194, 09-0326.												
Budget & Finance Consolidation from Homeland Security and Emergency Services Component PCN 09-0339												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One Accountant II position, PCN 09-0339, is being transferred to the Office of the Commissioner component, Administrative Services Division from the Division of Homeland Security and Emergency Management. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities.												
Budget & Finance Consolidation for Alaska Military Youth Academy PCN 09-0309, 09-0333												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two positions, PCN 09-0309 and PCN 09-0333 are being transferred to the Office of the Commissioner component, Administrative Services Division from the Alaska Military Youth Academy. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities.												
Budget and Finance consolidation cost savings - PCN 09-0140 Deletion												
	Dec	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-15.1										
1003 G/F Match		-21.0										
1007 I/A Rcpts		-21.2										

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
Reduce personal services cost due to management infrastructure cost savings.												
Transfer personal services to National Guard Military Headquarters												
1004 Gen Fund	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services transfer to National Guard Military Headquarters for shortfall due to GF salary increase adjustment.												
Transfer of Human Resources to DOA, Division of Personnel - PCN 09-0008, 09-0010, 09-0133												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer of three Human Resource positions to the Department of Administration, Division of Personnel due to Intregation Project. PCN 09-0008, 09-0010, 09-0133.												
Adjust line items to match management plan due to costs billed through a reimbursable services agreement, contractual line item.												
Human Resource Integration Project Increment												
1004 Gen Fund	Atrin	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
Funding transfer from Department of Administration, Division of Personnel, due to Human Resource Integration Project.												
Transfer of PCN 09-0193 from Army National Guard Facilities Maintenance component												
1002 Fed Rcpts	Trin	36.1	51.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		3.6										
1004 Gen Fund		11.9										
Transfer of PCN 09-0193 from Army National Guard Facilities Maintenance component and reclassified to Procurement Specialist I.												
New Position for State Homeland Security Federal Grant Program PCN09-0014												
1061 CIP Rcpts	Inc	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding for a new Administrative Assistant position, PCN 09-0014, assigned to the implementation and on-going administrative workload of the State Homeland Security federal grant program. Position costs is charged through a CIP RSA to the 100% federally funded grant and was established in FY04.												
Budget & Finance Consolidation I/A Personal Services Increase												
1007 I/A Rcpts	Inc	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment increases interagency receipt authorization for the Budget and Finance consolidation positions received from the Homeland Security and Emergency Services component (PCN 09-0339) \$58,000 and the Alaska Military Youth Academy component (PCN 09-0390 and PCN 09-0339) \$139,800. Components will fund positions through an RSA to the Commissioner's Office component.												

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
Realignment of Resources to Match Anticipated Expenditures - HR Integration												
LIT		0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services authorization and increase contractual to fund RSA for the HR Integration \$150,000. PCN 09-0008, PCN 09-0010 and PCN 09-0133 transferred to DOA and funded by DMVA through an RSA.												
Changes to Retirement and Other Personal Services Rates												
SalAdj		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1007 I/A Rcpts		10.8										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		2,481.5	1,950.2	31.5	466.6	33.2	0.0	0.0	0.0	30	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.4										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,486.1	1,954.8	31.5	466.6	33.2	0.0	0.0	0.0	30	0	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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
Subtotal		226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		226.8	208.1	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Personal services transfer from Commissioners Office component												
1004 Gen Fund	Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services transfer to National Guard Military Headquarters for shortfall due to GF salary increase adjustment.												
Subtotal		242.8	224.1	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		243.7	225.0	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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	11,977.4	3,631.0	333.0	7,173.8	839.6	0.0	0.0	0.0	58	3	1
1002 Fed Rcpts		8,837.1										
1003 G/F Match		601.2										
1004 Gen Fund		1,662.9										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		662.5										
1108 Stat Desig		185.3										
ADN09-4-0013 AKNG Veto-ARNG Facil Maint (Sec1 CH83 SLA2003 P25 L31)												
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reduced janitorial, preventative maintenance and repair will occur for Army National Guard State Armories \$50.0 GF.												
Subtotal												
		11,927.4	3,631.0	333.0	7,123.8	839.6	0.0	0.0	0.0	58	3	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal												
		11,927.4	3,631.0	333.0	7,123.8	839.6	0.0	0.0	0.0	58	3	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Deleted Supervisory Positions												
	Dec	-154.8	-154.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-109.8										
1004 Gen Fund		-45.0										
Deletion of PCN 09-0253, Administrative Manager III and PCN 09-0259, Building Maintenance Superintendent due to lack of work and reorganization of the Facilities Management Office.												
Budget & Finance Consolidation to Commissioner's Office Component - 5 Positions												
	Trout	-314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-236.4										
1003 G/F Match		-10.7										
1004 Gen Fund		-67.1										

Transfer Accountant III, Accounting Tech III, (2) Accounting Tech IIs, Accounting Clerk II for the consolidation of budget and finance under the Division of Administrative Services within the Commissioner's Office component. PCN's 09-0111; 09-0118; 09-0147; 09-0194; and 09-0326.

Reduction of Overtime

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
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
1004 Gen Fund		-25.0										
Reduction of overtime expenditures for the Labor Trades and Crafts maintenance staff due to rescheduling of work priorities.												
Transfer of PCN 09-0193 to Commissioner's Office component for Procurement												
	Trout	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-36.1										
1003 G/F Match		-3.6										
1004 Gen Fund		-11.9										
Transfer of PCN 09-0193 to Division of Administrative Services and reclassified to Procurement Specialist 1.												
Electronic Security Program - General Fund Reduction/Savings												
	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
General fund cost saving due to implementation of the federally funded Electronic Security Program.												
Realignment of resources to match anticipated expenditures												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual to personal services due to salary increase shortfall and management plan.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.2										
1007 I/A Rcpts		4.9										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		11,383.9	3,329.5	333.0	6,881.8	839.6	0.0	0.0	0.0	50	3	1
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										

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
1003 G/F Match		0.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		11,396.5	3,342.1	333.0	6,881.8	839.6	0.0	0.0	0.0	50	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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,109.8	2,901.5	33.4	2,707.2	467.7	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		5,061.8										
1003 G/F Match		926.5										
1004 Gen Fund		121.5										
ADN09-4-0012 AKNG Veto-ANG Facil Maint Sec1 CH83 SLA2003 P25 L33												
	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
1004 Gen Fund		-50.0										
Reduced preventative maintenance and repair costs for Air National Guard facilities - \$100.0 GFM. A shift from general funds to federal funds for Air Guard Headquarters expenditures - \$50.0 GF.												
Subtotal		5,959.8	2,901.5	33.4	2,557.2	467.7	0.0	0.0	0.0	47	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		5,959.8	2,901.5	33.4	2,557.2	467.7	0.0	0.0	0.0	47	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Delete PCN 09-0100												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-37.5										
1003 G/F Match		-12.5										
Delete PCN 09-0100 due to vacancy. Work realigned to produce cost savings.												
Reduce Federal Operations and Maintenance Funding 25% General Fund Match												
	Dec	-400.0	-100.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
1003 G/F Match		-100.0										
Reduce federal authority and general fund match requirement on Facilities Operation and Maintenance Agreements to align with management plan.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.9										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

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
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		5,620.7	2,862.4	33.4	2,257.2	467.7	0.0	0.0	0.0	46	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
SalAdj		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		2.6										
1004 Gen Fund		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		5,632.2	2,873.9	33.4	2,257.2	467.7	0.0	0.0	0.0	46	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,093.5	4,134.9	115.0	765.3	685.3	27.0	366.0	0.0	76	3	0
1002 Fed Rcpts		2,193.4										
1007 I/A Rcpts		3,381.8										
1108 Stat Desig		518.3										
Subtotal		6,093.5	4,134.9	115.0	765.3	685.3	27.0	366.0	0.0	76	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		6,093.5	4,134.9	115.0	765.3	685.3	27.0	366.0	0.0	76	3	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Budget & Finance Consolidation transfer to Commissioner's Office component PCN 09-0309, 09-0333												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two positions, PCN 09-0309 and PCN 09-0333 are being transferred to the Office of the Commissioner component, Administrative Services Division from the Alaska Military Youth Academy. This is an FY05 DMVA cost saving initiative consolidating all budget and finance activities. Costs of personnel will be charged to AMYA through a reimbursable services agreement. A line item transfer is required.												
Increase School Formula Funding Interagency Receipts received from Department of Education												
	Inc	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		126.2										
Formula funding adjustment due to increase enrollment.												
New Permanent Part-Time Nurse Position 09-#007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
A part time nurse position is added due to increased enrollment.												
Delete Permanent Part Time Positions PCN 09-?005, 09-?006												
	Dec	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1007 I/A Rcpts		-85.1										
Delete two permanent part time positions authorized in the FY04 budget. Existing positions were used to perform the work. PCN 09-?005, PCN 09-?006												
Implement new JROTC Rural Outreach Program												
	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund		40.0										
Establish authorization for new JROTC Rural Outreach grant program.												

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
Funding Source Change on Workforce Investment Act Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		350.0										
1108 Stat Desig		-350.0										
Workforce Investment Act program is received from the Department of Labor. This funding was previously received from the Municipality of Anchorage.												
Expansion of the Alaska Military Youth Academy to the Fairbanks area												
	Inc	93.4	81.9	6.0	2.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		93.4										
The department is pursuing the establishment of an expanded youth academy to be located in Fairbanks. This increment provides funding for a full time AMYA Manager I position and its associated administrative costs. This position would lead the coordination of this effort.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.2										
1007 I/A Rcpts		96.2										
1108 Stat Desig		11.4										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		6,450.8	4,314.5	121.0	894.0	688.3	27.0	406.0	0.0	75	2	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										

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
1007 I/A Rcpts		0.2										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1007 I/A Rcpts		2.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		6,460.5	4,324.2	121.0	894.0	688.3	27.0	406.0	0.0	75	2	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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
Subtotal		299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		299.2	214.8	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1002 Fed Rcpts	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		308.9	224.5	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1002 Fed Rcpts	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		309.4	225.0	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
 -the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 -the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Costs associated with the bargaining unit contract terms applicable to this component.

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 FY2004 Conference Committee To FY2004 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 FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 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 FY2004 Conference Committee To FY2004 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 FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		278.5	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 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 FY2004 Conference Committee To FY2004 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 FY2004 Authorized To FY2004 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 FY2004 Management Plan To FY2005 Governor *****												
Retirement and Benefit Increment due to Projected Actuarial Increase												
1004 Gen Fund	Inc	702.8	0.0	0.0	702.8	0.0	0.0	0.0	0.0	0	0	0
		702.8										
Increase needed to fully fund National Guard and Naval Militia Retirement System.												
Subtotal		2,025.3	0.0	0.0	2,025.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,025.3	0.0	0.0	2,025.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1004 Gen Fund		69.8										
1055 IA/OIL HAZ		339.2										
Subtotal		409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Totals		409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee - Sec 35 Ch 83 SLA 2003 P72 L 37												
1181 Vets Endow	ConfCom	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
sec 35												
Conference Committee												
1004 Gen Fund	ConfCom	646.0	86.0	0.0	560.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-4-0018 Reduce Vet's Mem Endowment Fund - 5% Fund Calculation Sec 35 Ch 83 SLA 2003 P72 L 37												
1181 Vets Endow	Misadj	-2.4	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0	0	0
Reduce Veterans' Memorial Endowment Fund appropriation to match 5% fund balance calculation.												
Subtotal		656.1	86.0	0.0	560.0	0.0	0.0	10.1	0.0	1	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		656.1	86.0	0.0	560.0	0.0	0.0	10.1	0.0	1	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Realignment of resources to match anticipated expenditures												
	LIT	0.0	-7.4	5.0	1.5	0.9	0.0	0.0	0.0	0	0	0
Transfer excess personal services authorization to travel and contractual. Increase in travel costs due to coordination of new Veteran's Home. Contractual increase need for additional support costs.												
Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation												
1181 Vets Endow	Inc	1.7	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0	0	0
This increases the Veterans Memorial Grant funding based on the 5% fund balance computation.												
Subtotal		657.8	78.6	5.0	561.5	0.9	0.0	11.8	0.0	1	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	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: 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	
1004 Gen Fund		0.5											
Employee health insurance cost increase from \$705 to \$745.18 per month.													
		Totals	658.3	79.1	5.0	561.5	0.9	0.0	11.8	0.0	1	0	0