

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	4,971.8	3,298.7	191.6	699.0	189.7	50.0	542.8	0.0	51	0	0	
1002 Fed Rcpts		2,238.0											
1003 G/F Match		482.9											
1004 Gen Fund		1,049.2											
1007 I/A Rcpts		453.9											
1055 IA/OIL HAZ		250.3											
1061 CIP Rcpts		497.5											
ADN 09-5-0005 Veto reduction in travel funding.	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-12.5											
				The travel savings initiative is part of the on-going effort to improve state government's business practices.									
		Subtotal	4,959.3	3,298.7	179.1	699.0	189.7	50.0	542.8	0.0	51	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 09-5-0015 Spending Plan Alignment	LIT	0.0	25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0	

Funding is transferred to Personal Services from Commodities to bring expenditure authorization into alignment with the FY2005 management spending plan.

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 09-5-0015 Emergency Program Manager PosAdj Position		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position is required to provide mid-level management for the Office of Homeland Security and will be a critical link to the success of the Division meeting the mission and goals of the State's Homeland Security Strategy Plan. Functional areas of responsibilities include local and State exercise development, homeland security threat intelligence gathering and dissemination, and the programmatic development of the homeland security grant program. This position will be funded through grants supplied by the Office of Domestic Preparedness specifically designed for States to meet their mission, goals and objectives identified in the State's Homeland Security Strategy Plan.

Subtotal	4,959.3	3,323.7	179.1	699.0	164.7	50.0	542.8	0.0	52	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0	
1052 Oil/Haz Fd		300.0										
	Subtotal	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1	Costs associated with the bargaining unit contract terms applicable to this component.									
1003 G/F Match	1.8										
1004 Gen Fund	2.1										
1007 I/A Rcpts	2.8										
1061 CIP Rcpts	0.7										
Transfer Two Positions to the New Alaska Statewide Emergency Communication Component from Office of the Commissioner	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer two positions (09-X100 and 09-?003) to the Alaska Aviation Safety Project Section within the new Alaska Statewide Emergency Communications (ASEC) component. The Alaska Aviation Safety Project is a 100% federal grant from the National Aeronautics Safety Administration (NASA) established through revised program legislation in ADN 09-5-0001. Positions will be funded from new CIP receipt authority requested in the ASEC component.											
Establish New Special Assistant Position in the Office of the Commissioner	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This transaction adds one new Special Assistant to the Commissioner II to serve as the primary staff assistant to the Commissioner/Adjutant General. This position has been statutorily authorized by AS 39.25.120(c)(6).											
Transfer Alaska State Defense Force from Homeland Security and Emergency Management Component	Trin	30.0	15.6	2.0	9.4	3.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0	This transaction transfers the Alaska State Defense Force funding from Homeland Security and Emergency Management component to the Office of the Commissioner component. This organization reports directly to the Commissioner/Adjutant General of the Alaska National Guard.									

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Re-allocate FY2005 Human Resources consolidation GF allocation	Atroat	-91.8	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-91.8	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that that methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.8	Health insurance and wage increases applicable to this component.										
1003 G/F Match	5.2											
1004 Gen Fund	12.3											
1007 I/A Rcpts	10.7											
1061 CIP Rcpts	1.7											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.7	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1061 CIP Rcpts	0.6	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	11.7	89.1	2.0	-82.4	3.0	0.0	0.0	0.0	0	0	-1

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	12.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	3.6											
1004 Gen Fund	7.0											
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	4.0											
Emergency Management Assistance Compact State Designated Program Receipts	Inc	100.0	80.0	20.0	0.0	0.0	0.0	0.0	0	0	0	
Authoritv per AS 26.23.135												
1108 Stat Desig	100.0	This transactions provides authorization to receive reimbursement of costs associated with supporting other states/territories during disasters under the Emergency Management Assistance Compact and AS 26.23.135.										
Transfer Alaska State Defense Force to Office of the Commissioner Component	Trout	-30.0	-15.6	-2.0	-9.4	-3.0	0.0	0.0	0	0	0	
1004 Gen Fund	-30.0	This transaction transfers the Alaska State Defense Force funding from Homeland Security and Emergency Management component to the Office of the Commissioner component. This organization reports directly to the Commissioner/Adjutant General of the Alaska National Guard.										
Administrative Support for LEPCs	Atrin	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0	0	0	
1052 Oil/Haz Fd	32.5	In FY2005 funding for Local Emergency Planning Committee (LEPC) grants was transferred from Spill Prevention and Response to the Department of Military and Veterans' Affairs (DMVA). This transaction transfers funding for administrative support associated with LEPCs to DMVA as well.										

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		57.8	Health insurance and wage increases applicable to this component.									
1004 Gen Fund		33.3										
1007 I/A Rcpts		1.8										
	Totals	223.3	185.2	18.0	23.1	-3.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8	Health insurance and wage increases applicable to this component.										
Totals		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	15.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.2											
1004 Gen Fund	0.7											
Transfer Savings to Air Guard Facilities Maintenance Due to Increased Federal Grant Matching Requirements	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	-50.0	This transaction transfers general fund match savings from the Army Guard Facilities Maintenance component to the Air National Guard Facilities Maintenance component due to increased general fund match requirements for Kulis Air National Guard Base and Eielson Air Force Base.										
Anchorage National Guard Armory Space Expense Cost Recovery from Division of Homeland Security and Emergency	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	160.0	Cost recovery of space expenses for the occupation of the Anchorage National Guard Armory in the Division of Homeland Security and Emergency Management. This increase in interagency receipts will fund a proportionate share of current operational expenses in addition to increased utility expenses for the Anchorage National Guard Armory located on Fort Richardson, Camp Denali. Space expense billing is based on Division of Homeland Security and Emergency Management occupied square footage.										
Operational Costs for the Newly Constructed Juneau Readiness Center	Inc	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	266.0	This transaction requests funding that is needed to cover operational expenses for the newly constructed Juneau Readiness Center. This facility is an Army National Guard facility located on the University of Alaska Southeast campus. It is a joint use facility with the University of Alaska and is scheduled to be fully operational in April 2005.										

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	80.4	Health insurance and wage increases applicable to this component.										
1003 G/F Match	3.5											
1004 Gen Fund	16.7											
1007 I/A Rcpts	3.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	32.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		529.1	153.1	0.0	376.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	12.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	0.8											
Increase General Fund Match Due to Increased Federal Matching Requirements	Inc	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0	0	0	
1003 G/F Match	178.9	This transaction requests additional general fund match in order to accept the 75% federally funded Kulis and Eielson Facilities Operational and Maintenance Agreements. This increase in general fund match will provide an operational maintenance funding increase of \$715.6 and will give the ability to spend over a half million in federal funds associated with this match requirement.										
Transfer Savings from Army Guard Facilities Maintenance Component Due to Increased Air Guard Matching Requirements	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	50.0	This transaction transfers general fund match savings from the Army Guard Facilities Maintenance component to the Air National Guard Facilities Maintenance component due to increased general fund match requirements for Kulis Air National Guard Base and Eielson Air Force Base.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	88.4	88.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	73.1	Health insurance and wage increases applicable to this component.										
1003 G/F Match	15.3											

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	28.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.									
Totals		359.1	130.2	0.0	228.9	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	15.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	21.8											
Increased DEED School Formula Funding Due to Increased Enrollment	Inc	551.8	0.0	0.0	351.8	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	551.8	Increased formula funded interagency receipt authority from the Department of Education and Early Development has been earned due to increased student enrollment in the Alaska Military Youth Academy ChalleNGe program as of October 1, 2004.										
New Platoon Supporting 60 Cadets	Inc	885.0	592.2	20.0	94.1	113.9	0.0	64.8	0.0	10	0	0
1004 Gen Fund	885.0	Establishment cost of an additional platoon annually supporting 60 cadets. The Alaska Military Youth Academy is at full enrollment. This new platoon will allow more students to be accepted. Seven new team leaders, one new platoon leader, and two new coordinators for admissions and aftercare are requested. Additionally, increased costs for food, clothing and transportation are included in this request. Economy of scale allows the academy to minimize other student support cost increases for items such as food, clothing, bedding and transportation.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	132.6	Health insurance and wage increases applicable to this component.										
Totals		1,607.1	762.5	20.0	445.9	313.9	0.0	64.8	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: STARBASE (2621)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8	Health insurance and wage increases applicable to this component.										
Totals		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Estimated Increase for Veterans Memorial Grant - 5% Fund Balance Calculation	Inc	0.8	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0	
1181 Vets Endo	0.8	This transaction increasee the Veterans Memorial Grant funding based on the 5% fund balance computation.										
New Veterans' Administration Educational State Approving Officer Program	Inc	140.0	60.0	10.0	55.0	15.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	90.0	Establishment of Veterans Administration Educational State Approving Officer Contract funded by the U.S. Department of Veterans' Affairs. One new Project Assistant position is requested to administer this program. General fund costs are estimated at \$50,000 in order to effectively maintain and expand Alaska veterans educational needs.										
1004 Gen Fund	50.0											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.9	Health insurance and wage increases applicable to this component.										
Totals		141.7	60.9	10.0	55.0	15.0	0.0	0.8	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Alaska Land Mobile Radio Positions from DOA, Enterprise Technology Services PCN 02-T072, 02-133X, 02-3029	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>This transaction transfers the Alaska Land Mobile Radio Project Management which includes three positions (02-T072, 02-133X and 02-3029 from the Department of Administration, Enterprise Technology Services component, to the Department of Military and Veterans' Affairs, Alaska Statewide Emergency Communications component. These positions will be funded from FY2006 CIP receipt authority requested for this new component.</p>											
New Component CIP and GF Costs for Two New Positions and Five Transferred Positions	Inc	894.3	700.0	10.0	179.3	5.0	0.0	0.0	2	0	0
1004 Gen Fund	650.0	A new component is created within the Military and Veterans' Affairs RDU for Alaska Statewide Emergency Communications Offices and Initiatives. All seven positions will be funded with CIP receipt authority from their related CIP appropriations. Three projects are currently underway in this component.									
1061 CIP Rcpts	244.3	<p>1) The Alaska Land Mobile Radio (ALMR) - three positions were transferred from the Department of Administration and one new Communications Engineer II position is needed to support the requirements of ALMR operations. These positions and their operating costs will be funded with general funds.</p> <p>2) The Alaska Aviation Safety Project - one full time position and one nonperm College Intern position were transferred from the Office of the Commissioner component.</p> <p>3) The Emergency 911 - one new full time Program Coordinator position is needed to serve as the Statewide 911 Coordinator per AS 26.23.170(b) within the Department of Military and Veterans' Affairs. The position is funded from the Alaska Statewide Emergency Communications CIP.</p>									
Transfer Two Positions from Office of the Commissioner to the New Alaska Statewide Emergency Communications Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
<p>This transaction transfers two positions (09-X100 and 09-2003) to the Alaska Aviation Safety Project Section within the new Alaska Statewide Emergency Communications (ASEC) component from the Office of the Commissioner component. The Alaska Aviation Safety Project is a 100% federal grant from the National Aeronautics Safety Administration (NASA) established through revised program legislation in ADN 09-5-0001. Positions will be funded from new CIP receipt authority requested in the ASEC component.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	6	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	2,486.1	1,954.8	31.5	466.6	33.2	0.0	0.0	0.0	30	0	0	
1002 Fed Rcpts		663.2											
1003 G/F Match		263.1											
1004 Gen Fund		1,054.3											
1007 I/A Rcpts		451.5											
1061 CIP Rcpts		54.0											
ADN 09-5-0005 Veto reduction in travel funding.	Veto	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-12.5											
The travel savings initiative is part of the on-going effort to improve state government's business practices.													
		Subtotal	2,473.6	1,954.8	19.0	466.6	33.2	0.0	0.0	0.0	30	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 09-5-0016 Transfer PCN 09-0326 to Army Guard Facilities Maintenance	Trout	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts		-63.5											
PCN 09-0326, Accounting Technician II, is returned to the Army Guard Facilities Maintenance component due to personnel restructuring changes made in the consolidation of budget and finance. Budget and finance centralization workload was not assigned to this position.													
ADN 09-5-0017 Transfer PCN 09-0333 to Alaska Military Youth Academy	Trout	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1007 I/A Rcpts		-58.1											
PCN 09-0333, Administrative Assistant, is returned to the Alaska Military Youth Academy component due to personnel restructuring changes made in the Budget and Finance Consolidation. Budget and Finance centralization workload was not assigned to this position.													

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0018 Transfer PCN 09-0154 from Army Guard Facilities Maintenance	Trin	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	32.1	PCN 09-0154, Administrative Clerk III, is transferred from the Army National Guard Facilities Maintenance component due to Budget and Finance personnel restructuring plan changes. Budget and finance centralization workload was assigned to this position.										
1003 G/F Match	1.3											
1004 Gen Fund	11.2											
ADN 09-5-0019 Accounting Technician III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This Accounting Technician III position is required due to the increased financial management workload associated with new and expanded departmental programs. They are the new NASA Alaska Aviation Safety Project, expanded Homeland Security Events with Alaska State Defense Force, Veterans' Affairs federal GI Bill contract, Alaska Statewide Emergency Communications Pilot Project, and the Alaska Land Mobile Radio office.												
ADN 09-5-0020 PCN 09-X100 Data Communications Specialist II and College Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
A Data Communication Specialist II position and College Intern position is required in order to provide management and execution of the NASA Alaska Aviation Safety Project grant awarded to the department in FY 2005.												
ADN 09-5-0021 Transfer In Federal Authority from Air Guard Facilities Maintenance	Trin	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	185.0	Transfer in additional federal authority from the Air Guard Facilities Maintenance component. National Guard Bureau federal revenue earnings are projected to increase due to the Department's federally approved Cost Allocation Plan.										
ADN 09-5-0022 PCN 09-0377 Information Officer II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 09-0377, Information Officer II, was created in FY 2004 to provide Commissioner's Office support for the Army National Guard Public Affairs Office.												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	2,581.6	2,062.8	19.0	466.6	33.2	0.0	0.0	0.0	32	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	243.7	225.0	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0	
1004 Gen Fund		243.7											
		Subtotal	243.7	225.0	13.3	3.0	2.4	0.0	0.0	0.0	2	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	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 Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	11,396.5	3,342.1	333.0	6,881.8	839.6	0.0	0.0	0.0	50	3	1
1002 Fed Rcpts		8,501.1										
1003 G/F Match		587.8										
1004 Gen Fund		1,426.0										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		667.9										
1108 Stat Desig		185.3										
ADN 09-5-0035 FY2005 Lease Funding Transferred to Military and Veterans' Affairs	Atrin	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 177.3 Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 09-5-0036 FY2005 Lease Administration Atrin Funding Transferred to Military and Veterans' Affairs		15.7	0.0	0.0	15.7	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	15.7											
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
Subtotal		11,589.5	3,342.1	333.0	7,074.8	839.6	0.0	0.0	0.0	50	3	1
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0016 Transfer PCN 09-0326 from Office of the Commissioner	Trin	63.5	63.5	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rcpts	63.5											
<p>PCN 09-0326, Accounting Technician II, is returned from the Office of the Commissioner component due to personnel restructuring changes made in the consolidation of budget and finance workload. Budget and finance centralization workload was not assigned to this position as originally planned in the FY2005 budget submission. Position will continue Army Guard Facilities Maintenance program work.</p>												
ADN 09-5-0018 Transfer PCN 09-0154 to Office of the Commissioner	Trout	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-32.1											
1003 G/F Match	-1.3											
1004 Gen Fund	-11.2											

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0023 Management Plan Position Adjustment PCN 09-0371	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 09-0371, Training Specialist, was mistakenly omitted from the FY2005 Governor's budget. This position was established in May 2003 for the 100% federally funded Army National Guard Environmental Appendix 2 of the National Guard Bureau Master Cooperative Agreement.</p>												
ADN 09-5-0024 Maintenance Specialist Electronics Journey I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A Maintenance Specialist Electronics Journeyman I position is required to support the electronic security systems for the Army National Guard in accordance with the federal Electronic Security Systems Operations and Maintenance Appendix of the National Guard Bureau Master Cooperative Agreement. This is a new federal program for the Army Guard Facilities Maintenance Office.</p>												
ADN 09-5-0025 College Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>A College Intern position is required to provide program support for the Alaska Army National Guard Environmental program in accordance with the Environmental Resource Management Appendix of the National Guard Bureau Master Cooperative Agreement. This position is funded with 100% federal receipts.</p>												
ADN 09-5-0026 Spending Plan Alignment	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Funding is transferred to personal services from contractual to bring expenditure authorization into alignment with the FY2005 management spending plan.</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 09-5-0027 Drafting Technician III Position PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A new Drafting Technician III position is required to provide computer-aided drafting and design (CADD) support for four Building Management Specialists and Federal technician for facilities management and master planning. Support will alleviate design development responsibilities currently provided by the above referenced professionals. The additional position will increase the execution rate for maintenance and repair and minor construction projects. This position is federally reimbursable.

ADN 09-5-0040 FY2005 Lease Funding Transferred to Air Guard Facilities Maintenance component	Trout	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.5									

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

This transfers out a portion of the GF Leases originally transferred in FY2005 Authorized to Air Guard Facilities Maintenance component from the Army Guard Facilities Maintenance component for Air Guard lease 2313.

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0041 FY2005 Lease Administration Trout Funding Transferred to Air Guard Facilities Maintenance component		-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p> <p>This transfers out a portion of the GF Leases Admin originally transferred in FY2005 Authorized to Air Guard Facilities Maintenance component from the Army Guard Facilities Maintenance component for Air Guard lease 2313 administrative costs.</p>										
Subtotal		11,580.6	3,461.0	333.0	6,947.0	839.6	0.0	0.0	0.0	53	3	2

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	5,632.2	2,873.9	33.4	2,257.2	467.7	0.0	0.0	0.0	46	0	0	
1002 Fed Rcpts		4,843.5											
1003 G/F Match		716.6											
1004 Gen Fund		72.1											
		Subtotal	5,632.2	2,873.9	33.4	2,257.2	467.7	0.0	0.0	0.0	46	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
ADN 09-5-0021 Transfer Federal Authority to Trout Office of the Commissioner		-185.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-185.0											
										Transfer federal authority in the commodities line item to the Office of the Commissioner component. Excess federal authority exists due to general fund match cuts taken in the deferred maintenance and supply budget within the Air National Guard Facilities Maintenance component.			

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0040 FY2005 Lease Funding Transferred from Army Guard Facilities Maintenance component	Trin	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	25.5	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p> <p>This transfers the portion of the GF Leases originally transferred in FY2005 Authorized to the Army Guard Facilities Maintenance component to the Air Guard Facilities Maintenance component for Air Guard lease 2313.</p>										
ADN 09-5-0041 FY2005 Lease Administration Funding Transferred from Army Guard Facilities Maintenance component	Trin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p> <p>This transfers the portion of the GF Lease Administration originally transferred in FY2005 Authorized to the Army Guard Facilities Maintenance component to the Air Guard Facilities Maintenance component for Air Guard lease 2313 administrative costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services							Outlay	Benefits	Service
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	5,475.0	2,873.9	33.4	2,100.0	467.7	0.0	0.0	0.0	46	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	6,460.5	4,324.2	121.0	894.0	688.3	27.0	406.0	0.0	75	2	0
1002 Fed Rcpts		2,270.5										
1004 Gen Fund		133.4										
1007 I/A Rcpts		3,876.9										
1108 Stat Desig		179.7										
ADN 09-5-0006 Ch 58 SLA 04 (HB233) - SEC2, CH158, SLA04, PG38, LN19 (HB375)	FisNot	520.1	0.0	0.0	224.9	134.6	0.0	160.6	0.0	0	0	0
1007 I/A Rcpts		520.1			SB233 initiated this fiscal note due to an increase in education funding.							
Subtotal		6,980.6	4,324.2	121.0	1,118.9	822.9	27.0	566.6	0.0	75	2	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0017 Transfer PCN 09-0333 from Office of the Commissioner	Trin	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.1			PCN 09-0333, Administrative Assistant, is returned from the Office of the Commissioner component due to personnel restructuring changes made in the consolidation of budget and finance workload. Budget and finance centralization workload was not assigned to this position as originally planned in the FY2005 budget submission. Position will continue Alaska Military Youth Academy program work.							
ADN 09-5-0028 AMYA Team Leader Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position is required in order to create an additional platoon in anticipation of increased cadet enrollment from the Fairbanks area. Enrollment is projected to increase from 150 to 190 cadets resulting in four platoons per class.

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0029 Psychological Counselor I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
This position is required in order to provide necessary psychological counseling to cadets due to increased caseload associated with program expansion to four platoons.												
ADN 09-5-0030 PCN 09-0379 Nurse I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
PCN 09-0379, Nurse I, was established due to increased cadet caseload in the pre-ChalleNGE phase of the program. Increased caseload is expected to continue due to program expansion to four platoons.												
ADN 09-5-0031 Spending Plan Alignment	LIT	0.0	0.0	0.0	206.6	0.0	0.0	-206.6	0	0	0	
Funding is transferred to contractual from grants to bring expenditure authorization into alignment with the FY2005 management spending plan. This transfer will correct the expenditure classification of grants to include only "Graduate Stipend" grants and "Weekly Allowance" grants for cadets.												
ADN 09-5-0032 PCN 09-N007 Part Time Nurse I changed to On Call NonPerm Nurse II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1	
PCN 09-N007, Nurse II, was created in FY2005 as an On Call NonPermanent position due to pre-ChalleNGe phase increased caseload. This was a new position authorized in the FY 2005 budget as a part time Nurse I position. NonPermanent on call status more appropriately fits the personnel requirements of the program.												
Subtotal		7,038.7	4,382.3	121.0	1,325.5	822.9	27.0	360.0	0.0	79	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: STARBASE (2621)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized					*****					
Conference Committee	ConfCom	309.4	225.0	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
	Subtotal	309.4	225.0	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
*****		Changes From FY2005 Authorized To FY2005 Management Plan					*****					
	Subtotal	309.4	225.0	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Alaska National Guard (130)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	320.0	115.0	0.0	205.0	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
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		320.0	115.0	0.0	205.0	0.0	0.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	278.5	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0	
1004 Gen Fund	278.5											
Subtotal		278.5	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Subtotal		278.5	0.0	0.0	0.0	0.0	278.5	0.0	0	0	0	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Increase Program Funding to Maintain Current Inc Level of Educational Benefits to National Guardsmen		75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0	
1004 Gen Fund	75.0	College tuition cost increases beginning in FY2005 have eroded the number of credit hours guardsmen receive reimbursement for under the program. This transaction requests additional general funds in order to maintain educational benefit levels to Alaska National Guardsmen.										
Totals		353.5	0.0	0.0	0.0	0.0	353.5	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee		ConfCom	1,996.8	0.0	0.0	1,996.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,996.8											
Subtotal			1,996.8	0.0	0.0	1,996.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal			1,996.8	0.0	0.0	1,996.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Funding Due to National Guard Retirement System Benefit Shortfall		Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.0											
			This transaction requests additional funding needed to fully fund National Guard Retirement System. This system is managed by Department of Administration, Division of Retirements and Benefits.									
Totals			2,053.8	0.0	0.0	2,053.8	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Veterans' Affairs (132)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee sec. 37 Ch 158 SLA 04 p.70 l.10	ConfCom	11.8	0.0	0.0	0.0	0.0	11.8	0.0	0	0	0	
1181 Vets Endo		11.8										
Conference Committee	ConfCom	675.0	79.1	5.0	590.0	0.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		675.0										
ADN 09-5-0003 Vet Affairs SEC37, CH158, SLA04, PG70, LN10-14 (HB375)	Misadj	-0.5	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0	
1181 Vets Endo		-0.5										
Reduce Veterans' Memorial Endowment Fund appropriation to match 5% fund balance calculation.												
Subtotal		686.3	79.1	5.0	590.0	0.9	0.0	11.3	0.0	1	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 09-5-0033 Spending Plan Alignment	LIT	0.0	-0.1	0.0	-589.9	0.0	590.0	0.0	0	0	0	
Subtotal		686.3	79.0	5.0	0.1	0.9	0.0	601.3	0.0	1	0	0

Funding is transferred from personal services to contractual in the amount of \$100. Additionally, \$590,000 is transferred from contractual to grants as the Veterans' Service Officer program has been converted to a grant program instead of a professional services contract. The services provided by the veterans' organizations to the State's veteran population more appropriately reflects the state's grant criteria than the professional services contract criteria.