

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts		793.4										
1003 G/F Match		322.9										
1004 Gen Fund		1,494.5										
1007 I/A Rcpts		1,360.9										
1061 CIP Rcpts		125.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
: \$9.0												
Subtotal		4,106.4	3,138.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0060 Transfer Information Technology Positions and Funding from Statewide Emergency Communications												
Trin		1,950.6	796.1	18.3	1,131.2	5.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		382.6										
1007 I/A Rcpts		1,357.8										
1061 CIP Rcpts		210.2										
ADN 09-1-0060 transfers the following positions from Alaska Statewide Emergency Communications to Office of the Commissioner, Division of Administrative Services; 09-0221 Microcomputer/Network Specialist I, 09-0227 Microcomputer/Network Technician II, 09-0303 Microcomputer/Network Specialist I, 09-0331 Microcomputer/Network Specialist II, 09-0334 Microcomputer/Network Technician II, 09-0380 Microcomputer/Network Technician II, 09-0409 Internet Specialist II, 09-0415 Data Processing Manager II. Department is realigning Information Technology functions into the Office of the Commissioner, Division of Administrative Services to provide better centralized support to the department.												
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding to Army Guard												
Trout		-60.4	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-32.6										
1003 G/F Match		-27.8										

Department of Military and Veterans Affairs

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN 09-1-0061 transfers position 09-0194 from the Office of the Commissioner to the Army Guard. The Accounting Clerk position (Range 10) is reclassified to Office Assistant III (Range 11) to provide sole clerical support for the Resource Management Section. This includes answering phones, arranging travel and maintaining files on correspondence, publications and timesheets.												
ADN 09-1-0068 Transfer of funds needed to bring personal services within vacancy guidelines												
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0068 transfers \$21.3 from the services line to personal services to meet the Office of Management and Budget suggested vacancy of 6% for this component. Component will hold down expenses in the services line to meet this requirement.												
Subtotal		5,996.6	3,895.4	36.7	2,031.3	33.2	0.0	0.0	0.0	47	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-0.5										
1004 Gen Fund		-2.7										
1061 CIP Rcpts		-10.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.1												
FY 2011 Over/Understated GGU/SU salary adjustments - ASEC												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1061 CIP Rcpts		-2.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-78.4										
1061 CIP Rcpts		78.4										
A fund source change from Interagency Receipt authorization to CIP receipts is requested to cover personnel costs for administrative and Information Technology services associated with projects funded under CIP grants. In previous years, this component has been underfunded in CIP receipts. There is also a decrease in CIP receipts in GGU/SU Salary Adjustments. This approval will work to align the budget of CIP receipts with component actuals.												

Transfer Out Interagency Receipts to Army Guard Facilities Maintenance

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

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	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.												
Transfer Out Interagency Receipts to Air Guard Facilities Maintenance												
1007 I/A Rcpts	Trout	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Air Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.												
FY 2012 Personal Services increases												
	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1003 G/F Match		10.7										
1004 Gen Fund		45.8										
1007 I/A Rcpts		78.4										

This change record includes the following personal services increases:
: \$158.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$54.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$10.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$35.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$18.5

Non-Covered Employees FY 12 COLA increases
: \$10.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$5.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$4.5												
Subtotal		5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
1002 Fed Rcpts		4,328.6										
1003 G/F Match		830.6										
1004 Gen Fund		1,558.4										
1007 I/A Rcpts		1,651.5										
1061 CIP Rcpts		794.8										
1108 Stat Desig		100.0										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.6										
: \$5.2												
Subtotal												
		9,269.1	4,699.4	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding from Statewide Emergency Communications												
	Trin	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		106.4										
ADN 09-1-0062 transfers the Analyst/Programmer IV position 09-0233 to Homeland Security and Emergency Management from the Alaska Statewide Emergency Communications component. A primary duty of this position requires the programming and development of data systems applications to include the largest, most complex, and most critical of the existing systems, the Grants Management System. This system manages the administration of millions of dollars that is distributed to local jurisdictions and accounts for how it is used.												
ADN 09-1-0063 Transfer funding/receipt Authority for Antenna Rental from Statewide Emergency Communications												
	Trin	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
ADN 09-1-0063 transfers funding/receipt authority from the Alaska Statewide Emergency Communications component to the Division of Homeland Security and Emergency Management. The receipt authority provides for antenna rental from Alaska Communications Systems for cell phone equipment at the Fort Richardson Armory. Homeland Security and Emergency Management maintains and supports the antenna for department mission support. With the realignment of Alaska Statewide Emergency Communications into Homeland Security and Emergency Management, this funding/receipt authority is transferred into Homeland Security and Emergency Management.												
ADN 09-1-0069 Transfer of funds needed to bring personal services within vacancy guidelines												
	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0069 transfers \$103.3 from the services line to personal services to meet the Office of Management and Budget suggested vacancy of 6% for this												

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

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

component. Component will hold down expenses in the services line to meet this requirement.

Subtotal		9,385.1	4,909.2	282.1	3,277.1	178.7	24.7	713.3	0.0	58	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9										
1003 G/F Match		-5.8										
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-2.8										
1061 CIP Rcpts		-3.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.0

Transfer In Position and Funding for Position 09-0208 Aircraft Rescue Firefighter Specialist IV from Air Guard

Trin		104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		104.7										

Transfer position 09-0208 Aircraft Rescue Firefighter Specialist IV (Range 15) and the federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16) and is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.

Transfer In Position and Funding for Position 09-0209 Aircraft Rescue Firefighter Specialist IV from Air Guard

Trin		101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		101.5										

Transfer position 09-0209 Aircraft Rescue Firefighter Specialist IV (Range 15) and the federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16) and is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.

Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-108.2										
1061 CIP Rcpts		108.2										

Change \$108,200 in Interagency (I/A) Receipts to Capital Improvement Project (CIP) Receipts to cover an anticipated increase in Personal Services that will be

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
billed to Capital Improvement Projects.												
FY 2012 Personal Services increases												
	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										
1003 G/F Match		29.0										
1004 Gen Fund		38.5										
1007 I/A Rcpts		31.2										
1061 CIP Rcpts		32.0										
This change record includes the following personal services increases:												
: \$193.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$76.5												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$25.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.6												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$54.4												
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$24.3												
Non-Covered Employees FY 12 COLA increases												
: \$5.4												
	Subtotal	9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.8												
Non-Covered Employees FY 12 COLA increases : \$5.7												
Subtotal		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		9,120.6										
1003 G/F Match		2,261.0										
1004 Gen Fund		265.8										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		850.6										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		12,877.9	4,047.0	328.4	7,714.3	788.2	0.0	0.0	0.0	46	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding from Commissioner's Office												
	Trin	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		32.6										
1003 G/F Match		27.8										
ADN 09-1-0061 transfers position 09-0194 from the Office of the Commissioner to the Army Guard. The Accounting Clerk position (Range 10) is reclassified to Office Assistant III (Range 11) to provide sole clerical support for the Resource Management Section. This includes answering phones, arranging travel and maintaining files on correspondence, publications and timesheets.												
ADN 09-1-0064 Transfer Position 09-0207 and Funding from Air Guard												
	Trin	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		59.8										
ADN 09-1-0064 transfers position 09-0207 and funding from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance. The transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Aircraft Rescue and Firefighting Specialist II, Range 13 (which is 100% federally reimbursed), is reclassified to Planner I, Range 15. This will allow the Alaska Guard to execute the requirement established												

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to take place at the local level. The Planner I position is 100% federally reimbursed.												
ADN 09-1-0067 Position Duty Station Change Position 09-0207 from Kulis to Camp Carroll	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0067 changes the duty station for position 09-0207 from Kulis Air National Guard Base in Anchorage, Alaska to Camp Carroll, Alaska. The duty station transfer allows the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to happen at the local level. Due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011 this position will be moved to Camp Carroll, Alaska.												
Subtotal		12,998.1	4,167.2	328.4	7,714.3	788.2	0.0	0.0	0.0	48	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.5										
1003 G/F Match		-0.5										
1004 Gen Fund		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.8												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-176.8	0.0	0.0	-176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-176.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Reclassify Position 09-0203 Aircraft Rescue Firefighter Specialist II to Building Management Specialist II	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify vacant position 09-0203 from Aircraft Rescue and Firefighter Specialist II (Range 12) to Building Management Specialist II (Range 19). The Building Management Specialist position is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.												
Transfer Out Federal Authority to Alaska Military Youth Academy	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		-500.0											
<p>This change record transfers \$500.0 in federal receipt authority from Army Guard Facilities Maintenance to the Alaska Military Youth Academy (AMYA). This transfer is needed due to an increase in federal funding for the National Guard Youth Challenge Programs from the Federal Defense Authorization Bill H.R. 2647. The transfer of funding authority from Army Guard Facilities Maintenance is based on an anticipated decrease in some federal funds for Army Guard projects in FY2012 from FY2011.</p>													
Match Funding for Position 09-0203 Building Management Specialist II													
1003 G/F Match	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<p>Position 09-0203 is reclassified from Aircraft Rescue Firefighter Specialist II (Range 12) to a Building Management Specialist (Range 19). This change record provides the required funding match for the Building Management Specialist position, with the remainder of personal services costs being federally funded.</p>													
Transfer In Position and Funding for Position 09-0203 Aircraft Rescue Firefighter Specialist II From Air Guard													
1002 Fed Rcpts	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>Transfer the position 09-0203 Aircraft Rescue Firefighter Specialist II and federal funding authority from Air Guard Facilities Maintenance. This position is reclassified to a Building Management Specialist. The reclassification and transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Building Management Specialist position is needed to manage current projects as we work to consolidate the Facilities Maintenance Operations of the Army and Air National Guard and manage deferred maintenance, economic stimulus, and energy conservation projects.</p>													
Transfer In Interagency Receipts from Office of the Commissioner													
1007 I/A Rcpts	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0	
<p>Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.</p>													
FY 2012 Personal Services increases													
	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		127.9											
1003 G/F Match		37.6											
1004 Gen Fund		3.8											
1007 I/A Rcpts		1.4											

This change record includes the following personal services increases:
: \$170.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.0

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$35.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$29.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$41.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.3												
Subtotal		13,094.8	4,440.7	328.4	7,537.5	788.2	0.0	0.0	0.0	49	1	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		13,094.8	4,440.7	328.4	7,537.5	788.2	0.0	0.0	0.0	49	1	0

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,882.2										
1003 G/F Match		1,303.3										
1004 Gen Fund		450.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.8										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
Subtotal		7,754.0	3,900.4	33.2	3,352.7	467.7	0.0	0.0	0.0	44	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-0-0326 Add (4) Non-Permanent Aircraft Rescue and Firefighter Specialist III for Kulis Air Base - approved 4/29/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
<p>ADN 09-0-0326 creates (4) non-permanent position's as Aircraft Rescue and Firefighter Specialist III's, to provide firefighting and rescue services at Kulis Air National Guard Base until closure. Positions will be filled on a one for one basis when permanent full-time Aircraft Rescue and Firefighter Specialist positions are vacated through attrition. The Aircraft Rescue and Firefighting requirements are still required at Kulis Air National Guard Base until the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. Funding will be 100% federal receipts.</p> <p>Position numbers are; 09-N10000 09-N10001 09-N10002 09-N10003</p>												
ADN 09-1-0065 Transfer STARBASE Positions and Funding from Youth Academy												
	Trin	388.2	328.2	0.0	60.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		295.4										
1004 Gen Fund		92.8										

ADN 09-1-0065 transfers positions and funding from Alaska Military Youth Academy to Air Guard. The positions support the STARBASE program and are 70 percent funded through the federal funds. This transfer aligns with sponsor of program.

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following positions are transferred: 09-0351 Alaska Military Youth Academy Instructor, 09-0352 Alaska Military Youth Academy Instructor, 09-0353 Alaska Military Youth Academy Supervisor II, and 09-0354 Office Assistant.												
ADN 09-1-0066 Reclassify position 09-0206 from Aircraft Rescue and Firefighter Specialist III to Training Specialist II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0066 reclassifies vacant position 09-0206 from Aircraft Rescue and Firefighter Specialist III (Range 13) to Training Specialist II (Class Code P1472, Range 18). The National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide management of training for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist III position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base, Fairbanks, Alaska to provide the training management requirement.												
ADN 09-1-0064 Transfer Position 09-0207 and Funding to Army Guard												
	Trout	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -59.8												
ADN 09-1-0064 transfers position 09-0207 and funding from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance. The transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Aircraft Rescue and Firefighting Specialist II, Range 13 (which is 100% federally reimbursed), is reclassified to Planner I, Range 15. This will allow the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to take place at the local level. The Planner I position is 100% federally reimbursed.												
ADN 09-1-0072 Position Duty Station Change Position 09-0206 from Kulis to Eielson												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0072 changes the Duty Station for position 09-0206 from Kulis Air National Guard Base, Anchorage, Alaska to Eielson Air Force Base, Fairbanks, Alaska. National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide management of training for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist III position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base to provide the training management.												
ADN 09-1-0073 Position Duty Station Change Position 09-0241 from Kulis to Eielson												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0073 changes the Duty Station for position 09-0241 from Kulis Air National Guard Base, Anchorage, Alaska to Eielson Air Force Base, Fairbanks, Alaska. National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide administrative assistance for management of training and security and oversight for access to the Eielson Air Force Base for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist II position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base to provide the administrative assistance for management of training and security and oversight for access to Eielson Air Force Base for state workers, Alaska Air National Guard members and their dependents.												

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		8,082.4	4,168.8	33.2	3,412.7	467.7	0.0	0.0	0.0	47	0	4

***** Changes From FY2011 Management Plan To FY2012 Governor *****

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.7

Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor

OTI		-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-117.8										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Position Duty Station Change Position 09-0203 from Kulis to Fort Richardson

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change the duty station for position 09-0203 from Kulis Air National Guard Base, Anchorage, Alaska to Camp Carroll on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified to a Building Management Specialist. The position duty station change and reclassification is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.

Position Duty Station Change Position 09-0208 from Kulis to Fort Richardson

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Changes the duty station for position 09-0208 Aircraft Rescue Firefighter Specialist IV from Kulis Air National Guard Base, Anchorage, Alaska to Fort Richardson on Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. The position is reclassified as an Emergency Management Specialist II. This position duty station change and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position will enhance our capability to respond to disasters.

Position Duty Station Change Position 09-0209 from Kulis to Fort Richardson

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change the duty station for position 09-0209 Aircraft Rescue Firefighter Specialist IV from Kulis Air National Guard Base, Anchorage, Alaska to Fort Richardson on Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. The position is reclassified as an Emergency Management Specialist II. This position duty station change and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position will enhance our capability to respond to disasters.

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Out Position and Funding for 09-0203 Aircraft Rescue Firefighter Specialist II to Army												
	Trout	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-70.6										
Transfer position 09-0203 Aircraft Rescue Firefighter Specialist II and federal funding receipt authority from Air Guard Facilities Maintenance. This position is reclassified to a Building Management Specialist II. The reclassification and transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Building Management Specialist position is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.												
Transfer Out Position and Funding for 09-0208 Aircraft Rescue Firefighter Specialist IV to Homeland Security												
	Trout	-104.7	-104.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-104.7										
Transfers position 09-0208 Aircraft Rescue Firefighter Specialist IV (Range 15) and federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16). The transfer and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Emergency Management Specialist position is needed to enhance our capability to respond to disasters with qualified, trained staff. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.												
Transfer Out Position and Funding for 09-0209 Aircraft Rescue Firefighter Specialist IV to Homeland Security												
	Trout	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-101.5										
Transfer position 09-0209 Aircraft Rescue Firefighter Specialist IV (Range 15) and federal funding receipt authority from Air Guard to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16). The transfer and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.												
Delete (4) Nonpermanent Aircraft Rescue and Firefighter Specialist III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete (4) non-permanent positions as Aircraft Rescue and Firefighter Specialist III's that were created to provide firefighting and rescue services at Kulis Air National Guard Base until closure. Position numbers are: 09-N10000 09-N10001 09-N10002 09-N10003												
Reclassify Position 09-0204 Aircraft Rescue Firefighter II to Training Specialist II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reclassify position 09-0204 Aircraft Rescue and Firefighter II (Range 12) to a Training Specialist II (Range 18). The reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position continues to be 100% federally reimbursed and is needed due to changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
Position Duty Station Change Position 09-0204 from Kulis to Elmendorf Air Force Base												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change the duty station of position 09-0204 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified to a Training Specialist II. The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
Position Duty Station Change Position 09-0240 from Kulis to Elmendorf Air Force Base												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes the duty station of position 09-0240 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Office Assistant I (Range 8). The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
Position Duty Station Change Position 09-0205 from Kulis to Elmendorf Air Force Base												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change the duty station of position 09-0205 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Administrative Assistant I (Range 12). The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
Transfer In Interagency Receipts from Office of the Commissioner												
	Trin	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		229.0										
Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.												
FY 2012 Personal Services increases												
	SalAdj	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.7										
1003 G/F Match		25.4										

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

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

1004 Gen Fund		4.9										
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This change record includes the following personal services increases:

- : \$165.0
- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.0
- Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$47.1
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8
- Alaska State Employees Association (GGU) FY 12 COLA increases : \$26.2
- Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$45.1
- Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.8
- Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-3.0

Subtotal		8,080.1	4,055.3	33.2	3,523.9	467.7	0.0	0.0	0.0	44	0	0
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***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Two positions are being transferred from Kulis Air National Guard Base, Anchorage, to a Veterans' Services office to be located in downtown Anchorage. This transfer is based on vacant positions related to the Base Realignment and Closure (BRAC) of Kulis Air National Guard Base (February 12, 2011) and is needed to enhance Veterans' Services' capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.

The following positions will be transferred and reclassified for Veterans' Services work:

- 09-0242 Aircraft Rescue Firefighter Specialist III
- 09-0243 Aircraft Rescue Firefighter Specialist IV

Bring Personal Services Into Vacancy Guidelines

LIT		0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
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With the closure of Kulis Air National Guard Base on February 12, 2011, two vacant positions are being transferred from Kulis to the Veterans' Services component. The positions are 100% federally funded, but these federal funds cannot be used in Veteran's Services. Funding authority is to be moved to the

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
services line where the Air National Guard Maintenance can use it for additional contractual services.												
	Totals	8,080.1	3,913.1	33.2	3,666.1	467.7	0.0	0.0	0.0	42	0	0

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
1002 Fed Rcpts		3,804.7										
1004 Gen Fund		164.9										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,495.2										
1108 Stat Desig		29.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
: \$2.6												
Subtotal		10,498.1	7,194.7	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0065 Transfer STARBASE Positions and Funding to Air Guard												
	Trout	-388.2	-328.2	0.0	-60.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-295.4										
1004 Gen Fund		-92.8										
ADN 09-1-0065 transfers positions and funding from Alaska Military Youth Academy to Air Guard. The positions support the STARBASE program and are 70 percent funded through the federal funds. This transfer aligns with sponsor of program.												
The following positions are transferred: 09-0351 Alaska Military Youth Academy Instructor, 09-0352 Alaska Military Youth Academy Instructor, 09-0353 Alaska Military Youth Academy Supervisor II, and 09-0354 Office Assistant.												
Subtotal		10,109.9	6,866.5	139.3	1,501.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.6										
1004 Gen Fund		-0.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
change record identifies the over and under stated amounts associated with these calculations.: \$-22.8												
Increase in Interagency Receipts from Dept of Education for Formula Funding Increase												
	Inc	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		181.8										
The FY2012 increase in formula funding to the Alaska Military Youth Academy (AMYA) is 181.8. This change record increases I/A to account for the increase in GF at the Department of Education for the AMYA ChalLeNGe program.												
Transfer In Federal Authority from Army Guard Facilities Maintenance												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
This change record transfers \$500.0 in federal receipt authority from Army Guard Facilities Maintenance to the Alaska Military Youth Academy (AMYA). This transfer is needed due to an increase in federal funding for the National Guard Youth Challenge Programs from the Federal Defense Authorization Bill H.R. 2647. The transfer of funding authority from Army Guard Facilities Maintenance is based on an anticipated decrease in some federal funds for Army Guard projects in FY2012 from FY2011.												
FY 2012 Personal Services increases												
	SalAdj	285.9	285.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.0										
1004 Gen Fund		0.3										
1007 I/A Rcpts		191.6										

This change record includes the following personal services increases:
: \$285.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$117.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$22.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$23.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$78.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$17.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$22.0

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-Covered Employees FY 12 COLA increases : \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.7												
Subtotal		11,054.8	7,129.6	139.3	2,183.1	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		11,054.8	7,129.6	139.3	2,183.1	1,164.9	103.1	334.8	0.0	89	1	0

Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - CH41 SLA2010 Sec. 18												
1181 Vets Endow	ConfCom	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	95.8	195.5	24.4	101.3	10.4	0.0	751.0	0.0	2	0	0
1004 Gen Fund		986.8										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$1.8												
ADN 09-1-0015 Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18												
1181 Vets Endow	Misadj	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0	0	0
Subtotal		1,097.7	197.3	24.4	101.3	10.4	0.0	764.3	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0070 Transfer of funds needed to bring personal services within vacancy guidelines												
	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0070 transfers \$10.1 from the services line into personal services to meet the Office of Management and Budget suggested vacancy of 3% for this component. Component will hold down expenses in the services line to meet this requirement.												
Subtotal		1,097.7	207.4	24.4	91.2	10.4	0.0	764.3	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		2.2										

A fund source change from Federal Receipts to General Fund is requested for health insurance and COLA increases. A federal grant covers a portion of personal services and is expected to remain the same or decrease in FY2012. If this fund source change is not approved, the increase in federal authority will be unfunded and there the component will realize unbudgeted cost increases.

Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18

Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1181 Vets Endow	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
Veterans Memorial Endowment Fund												
1181 Vets Endow	IncM	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										

This change record includes the following personal services increases:
: \$7.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$1.7

Non-Covered Employees FY 12 COLA increases
: \$2.0

Subtotal	1,105.3	215.0	24.4	91.2	10.4	0.0	764.3	0.0	2	0	0
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***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Two positions are being transferred from Kulis Air National Guard Base, Anchorage, to a Veterans' Services office to be located in downtown Anchorage. This transfer is based on vacant positions related to the Base Realignment and Closure (BRAC) of Kulis Air National Guard Base (February 12, 2011) and is needed to enhance Veterans' Services' capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.

The following positions will be transferred and reclassified for Veterans' Services work:

- 09-0242 Aircraft Rescue Firefighter Specialist III
- 09-0243 Aircraft Rescue Firefighter Specialist IV

Move Veterans' Services Office Off Base and Fund Increased Staff

1004 Gen Fund	Inc	286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
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Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions											
										PFT	PPT	NP									
<p>Funding is requested to move the main office for Veterans' Services from the Joint Base Elmendorf-Richardson to downtown Anchorage. This is needed to enhance Veterans' Services' capability to best serve the needs of the 77,000 veterans in Alaska, of which 41,000 veterans and approximately 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.</p> <p>Today the highest numbers of veterans are returning from war with Post Traumatic Stress Disorder and Traumatic Brain Injury. This creates a huge issue with attaining access to the Veterans' Services Office. These military members are not able to travel on or around a military installation. There is an average of 100 calls a month to meet off of the base. This creates a huge burden on the office.</p> <p>These are only the ones who call or have someone call for them. There is no way to calculate the number of veterans who do not seek assistance. Along with this, assistance has been provided to over 500 veterans for discharge change requests. The key point to understand is that an Other than Honorable discharge bars veterans from access to all military facilities.</p> <p>The funding in this request will cover \$73,000 for a downtown office lease; \$51,400 for a one-time office setup to include computers, network equipment, other IT costs such as backup and data storage, general office supplies, basic office furniture, and telephone equipment; and \$161,700 in personnel costs for one Project Assistant (09-0243, Range 16) and one Administrative Assistant II (09-0242, Range 14). The vacant positions are available due to the Base Realignment and Closure (BRAC) of Kulis Air National Guard Base and are being transferred from the Air Guard Facilities Maintenance component. These positions are 100% federally funded, but these federal funds are not available for the positions in Veterans' Services. The positions will help Veterans' Services manage the current and expected increases in demand for services that include, but are not limited to: the increase in veteran-utilized education benefits due to the establishment of the Post 9-11 GI Bill, the expansion of education benefits to the trades programs, and the establishment of a veterans' cemetery in Fairbanks.</p>																					
Totals											1,391.4	376.7	24.4	215.6	10.4	0.0	764.3	0.0	4	0	0

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		382.6										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,464.2										
1061 CIP Rcpts		210.2										
Subtotal		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding to Homeland Security and Emergency Management												
Trout		-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-106.4										
ADN 09-1-0063 Transfer Funding and Receipt Authority for Antenna Rental to Homeland Security												
Trout		-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.6										
ADN 09-1-0060 Transfer Information Technology Positions and Funding to Office of the Commissioner												
Trout		-1,950.6	-796.1	-18.3	-1,131.2	-5.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-382.6										
1007 I/A Rcpts		-1,357.8										
1061 CIP Rcpts		-210.2										

ADN 09-1-0062 transfers the Analyst/Programmer IV position 09-0233 to Homeland Security and Emergency Management from the Alaska Statewide Emergency Communications component. A primary duty of this position requires the programming and development of data systems applications to include the largest, most complex, and most critical of the existing systems, the Grants Management System. This system manages the administration of millions of dollars that is distributed to local jurisdictions and accounts for how it is used.

ADN 09-1-0063 transfers funding/receipt authority from the Alaska Statewide Emergency Communications component to the Division of Homeland Security and Emergency Management. The receipt authority provides for antenna rental from Alaska Communications Systems for cell phone equipment at the Fort Richardson Armory. Homeland Security and Emergency Management maintains and supports the antenna for department mission support. With the realignment of Alaska Statewide Emergency Communications into Homeland Security and Emergency Management, this funding/receipt authority is transferred into Homeland Security and Emergency Management.

ADN 09-1-0060 transfers the following positions from Alaska Statewide Emergency Communications to Office of the Commissioner, Division of Administrative Services;
 09-0221 Microcomputer/Network Specialist I,
 09-0227 Microcomputer/Network Technician II,
 09-0303 Microcomputer/Network Specialist I,
 09-0331 Microcomputer/Network Specialist II,

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
09-0334 Microcomputer/Network Technician II, 09-0380 Microcomputer/Network Technician I, 09-0409 Internet Specialist II, 09-0415 Data Processing Manager II. Department is realigning Information Technology functions into the Office of the Commissioner, Division of Administrative Services to provide better centralized support to the department.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											
1007 I/A Rcpts	100.0											
1108 Stat Desig	220.0											
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund		80.0										
Subtotal		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
		881.2										
Subtotal		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase Funding to Approved Actuarial Recommendation												
1004 Gen Fund	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Subtotal		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0

Actuarial increase, as approved by the Alaska Retirement Management Board (ARM), is for retirement benefits for the Alaska National Guard.