

State of Alaska FY2010 Governor's Operating Budget

Department of Military and Veterans Affairs National Guard Military Headquarters Component Budget Summary

Component: National Guard Military Headquarters

Contribution to Department's Mission

Headquarters:

- At the direction of the President of the United States and the Governor of Alaska, the mission of the Alaska National Guard Military Headquarters is to provide mission ready forces to the federal government and the citizens of Alaska by providing military support of the Air National Guard and Army National Guard to civil authorities during natural disasters or emergencies under the command of the Adjutant General of the Department of Military and Veterans Affairs/State of Alaska.

Alaska Air National Guard:

- To protect life and property, preserve peace and order, and public safety to citizens of Alaska.

Alaska Army National Guard:

- To organize, man, equip and train quality units to conduct tactical operations and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.

Core Services

- Directors of the Alaska National Guard direct resources used for joint operations of the Alaska National Guard Military Headquarters.
- Joint Forces Headquarters -Joint Leadership, prevent acts of terrorism against people and infrastructure, ensure that Air and Army Guard units are trained and ready to perform their state mission of disaster assistance, search and rescue, manage the Alaska Guard education program, maintain peace, order and public protection during national disasters, facility management and construction, community affairs projects and participation in local programs that improve the quality of life
- Air Guard - Protect life and property, preserve peace and order, and public safety of the citizens of Alaska, participate in local, state and national programs that add value to America
- Army Guard - Conduct security operations, conduct stability support operations, provide military support to civil authorities
- Facilities Maintenance - Construction and maintenance, repair and operational services to support the Alaska National Guard in performing their mission, energy conservation measures and required environmental compliance laws, long range National Guard facility management planning
- Alaska State Defense Force - Maintain an organized and trained military force, capable of timely and effective response to state emergencies, or, on other occasions deemed appropriate by the Governor, to provide military assistance to civil and military authorities in the preservation of life, property, and public safety.
- Alaska Naval Militia - Provide emergency and disaster response

End Result	Strategies to Achieve End Result
<p>A: United States and Alaskan citizens are protected.</p> <p><u>Target #1:</u> 100% of Alaska Army National Guard units attain minimum readiness standards. <u>Status #1:</u> The Alaska Army National Guard continues to meet 100% readiness standards.</p> <p><u>Target #2:</u> 100% of Alaska Air National Guard units attain minimum readiness standards. <u>Status #2:</u> The Alaska Air National Guard continues to meet 100% readiness standards.</p>	<p>A1: Meet or exceed National Guard Bureau end strength target</p> <p><u>Target #1:</u> 1850 Army Guardsmen assigned <u>Status #1:</u> In FY08, our strength authorization was 1972 with an average of 1933 assigned soldiers per quarter.</p> <p><u>Target #2:</u> 2150 Air Guardsmen assigned <u>Status #2:</u> In FY08, our strength authorization was 2309 with an average of 1915 assigned airmen per quarter.</p>

	<p><u>Target #3:</u> To maintain a Training Measure of "T" Trained for Army National Guardsmen.</p> <p><u>Status #3:</u> Deployed soldiers have reduced Unit capabilities from "T" trained to "P" partially trained.</p> <p>A2: Retain National Guard Bureau strength target</p> <p><u>Target #1:</u> Retain 83% of assigned military personnel</p> <p><u>Status #1:</u> Assigned personnel continues to exceed the goal of 83%. Recruitment and retention continues to be a challenge for the Air and Army Guard to meet.</p>
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Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Joint Forces - Establish and train Joint Task Force elements, test and evaluate new aircraft • Joint Forces - Through partnerships, provide a Joint Communications Support Environment • Joint Forces - Develop a Joint Training Plan to ensure readiness of joint forces, develop a Joint Capabilities Database to ensure maximum responses • Joint Forces - Plan and participate in joint exercises, Facility Maintenance IAW the Master Cooperative Agreement, Lease and Contract Management • Joint Forces - Energy Reduction to Aging Guard Facilities • Air Guard - Search and Rescue, pursue new mission areas that serve Alaska and America, enter into associate units with the Air Force • Air Guard - Create a joint aerospace defense organization 	<ul style="list-style-type: none"> • Army Guard - Sustain and enhance State partnership with Mongolia, conduct Counter Drug awareness outreach to Alaskan communities • Army Guard - Establish operational needs statement for light utility helicopter, establish MOUs/MOAs with new BfSB manning • Army Guard - Resource deployment missions, establish new stations for BfSB manning • Army Guard - Match operational requirements to constraints of traditional soldiers • Alaska State Defense Force - Conduct annual audits • ASDF - Conduct quality check surveys, survey training attendance, conduct on-going recruitment, conduct annual evaluation and assessments

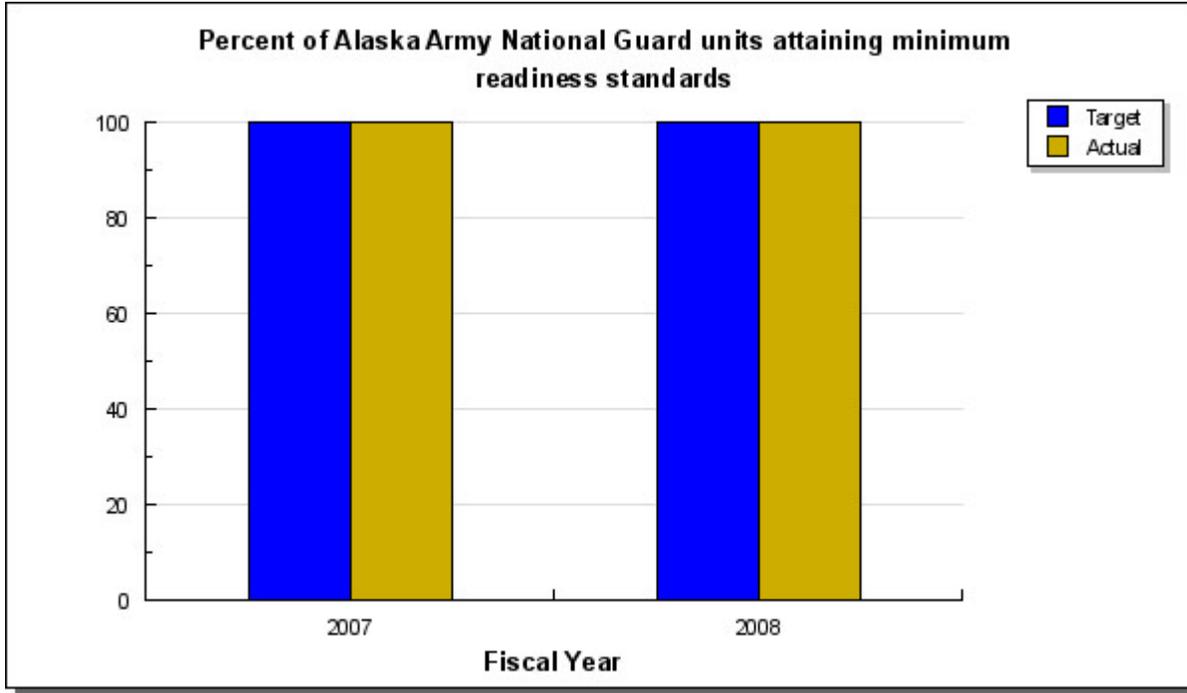
FY2010 Resources Allocated to Achieve Results									
FY2010 Component Budget: \$859,300	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding: 2px 10px;">Full time</td> <td style="text-align: right; padding: 2px 10px;">4</td> </tr> <tr> <td style="padding: 2px 10px;">Part time</td> <td style="text-align: right; padding: 2px 10px;">0</td> </tr> <tr> <td style="padding: 2px 10px;">Total</td> <td style="text-align: right; padding: 2px 10px;">4</td> </tr> </table>	Personnel:		Full time	4	Part time	0	Total	4
Personnel:									
Full time	4								
Part time	0								
Total	4								

Performance

A: Result - United States and Alaskan citizens are protected.

Target #1: 100% of Alaska Army National Guard units attain minimum readiness standards.

Status #1: The Alaska Army National Guard continues to meet 100% readiness standards.



Methodology: Data source - Quarterly Unit Status Report (USR)

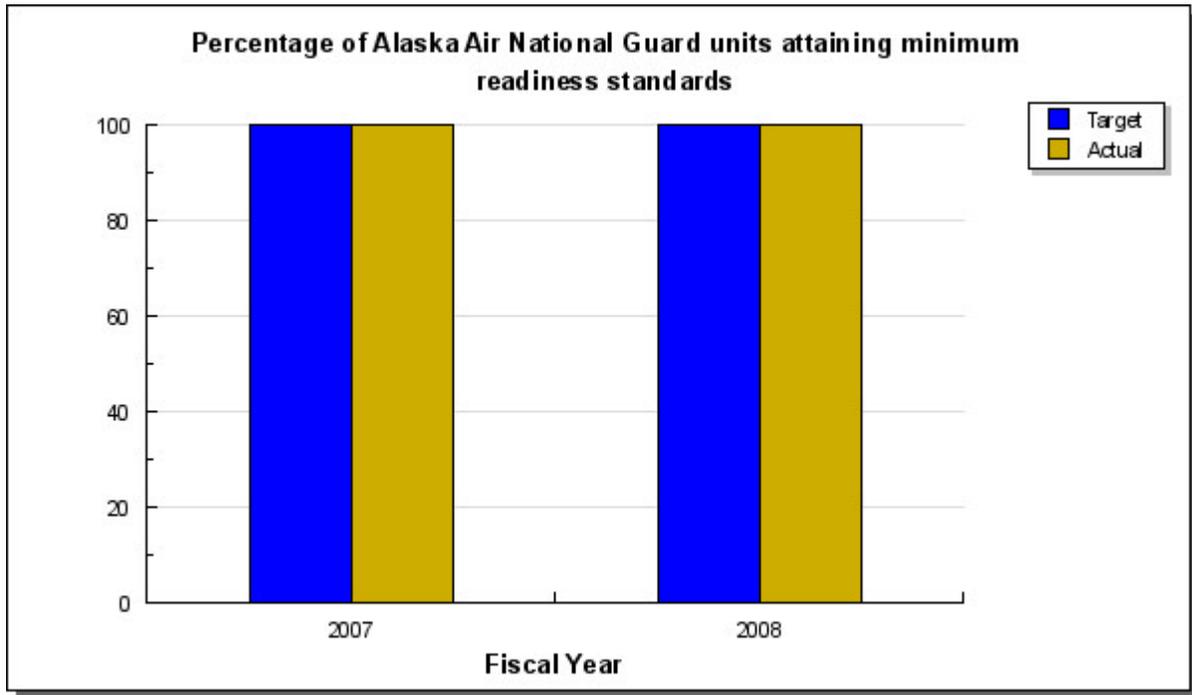
Percent of Alaska Army National Guard units attaining minimum readiness standards

Fiscal Year	Target	Actual
FY 2008	100	100
FY 2007	100	100

Analysis of results and challenges: The minimum standard is C5. All reporting units of the Alaska Army National Guard met this standard in FY08.

Target #2: 100% of Alaska Air National Guard units attain minimum readiness standards.

Status #2: The Alaska Air National Guard continues to meet 100% readiness standards.



Percentage of Alaska Air National Guard units attaining minimum readiness standards

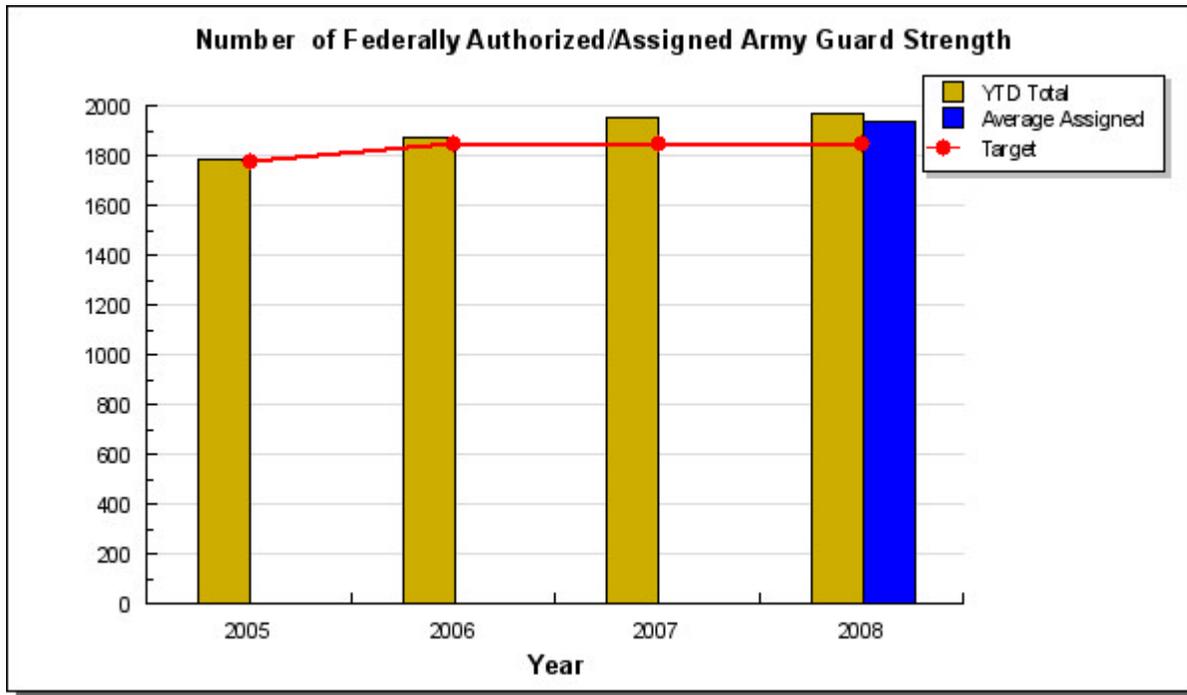
Fiscal Year	Target	Actual
FY 2008	100	100
FY 2007	100	100

Analysis of results and challenges: To attain a 100% State readiness score, the Alaska Air National Guard must reflect 84% readiness in all units. Currently, our units reflect 84% readiness.

A1: Strategy - Meet or exceed National Guard Bureau end strength target

Target #1: 1850 Army Guardsmen assigned

Status #1: In FY08, our strength authorization was 1972 with an average of 1933 assigned soldiers per quarter.



Methodology: Data source - Quarterly Unit Status Report (USR)
Year-to-date total is authorized guardsmen.

Number of Federally Authorized/Assigned Army Guard Strength

Year	Quarter 1- Authorized	Quarter 2- Authorized	Quarter 3- Authorized	Quarter 4- Authorized	YTD Total	Average Assigned
2008	1972	1972	1972	1972	1972	1933
2007	1950	1942	1950	1972	1953	
2006	1834	1844	1847	1951	1869	
2005	1764	1767	1770	1834	1783	

Analysis of results and challenges: The Alaska Army National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. For the past few years, the Army National Guard has put increased emphasis on recruitment and retention of personnel.

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Actual assigned soldiers in FY08 were:

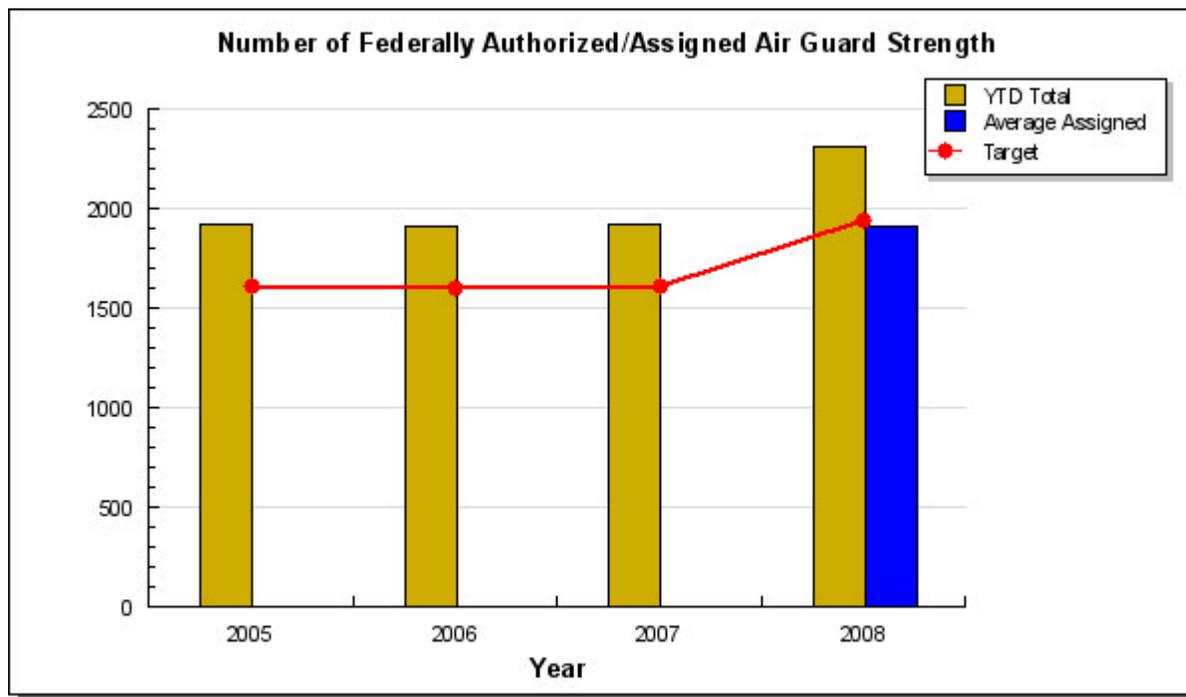
- 1st quarter - 1940
- 2nd quarter - 1950
- 3rd quarter - 1940
- 4th quarter - 1902

Average - 1933 per quarter

The department is improving the comparison of authorized vs. assigned personnel beginning in FY2008.

Target #2: 2150 Air Guardsmen assigned

Status #2: In FY08, our strength authorization was 2309 with an average of 1915 assigned airmen per quarter.



Methodology: Year-to-date total is authorized guardsmen.

Number of Federally Authorized/Assigned Air Guard Strength

Year	Quarter 1- Authorized	Quarter 2- Authorized	Quarter 3- Authorized	Quarter 4- Authorized	YTD Total	Average Assigned
2008	2200	2338	2415	2284	2309	1915
2007	1926	1926	1926	1913	1922	
2006	1922	1922	1900	1898	1910	
2005	1916	1930	1914	1919	1919	

Analysis of results and challenges: The Alaska Air National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The progress from FY2002 to FY2008 reflects actual number of assigned personnel. The national assigned strength standard is 88%.

The department is improving the comparison of authorized vs. assigned personnel beginning in FY2008.

Target #3: To maintain a Training Measure of "T" Trained for Army National Guardsmen.

Status #3: Deployed soldiers have reduced Unit capabilities from "T" trained to "P" partially trained.

Training Capability Rating

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2008	P	P	P	P
2007	P	P	P	P
2006	P	P	P	P
2005	P	P	P	P
2004	T	P	T	T
2003	T	T	T	T
2002	T	T	T	T

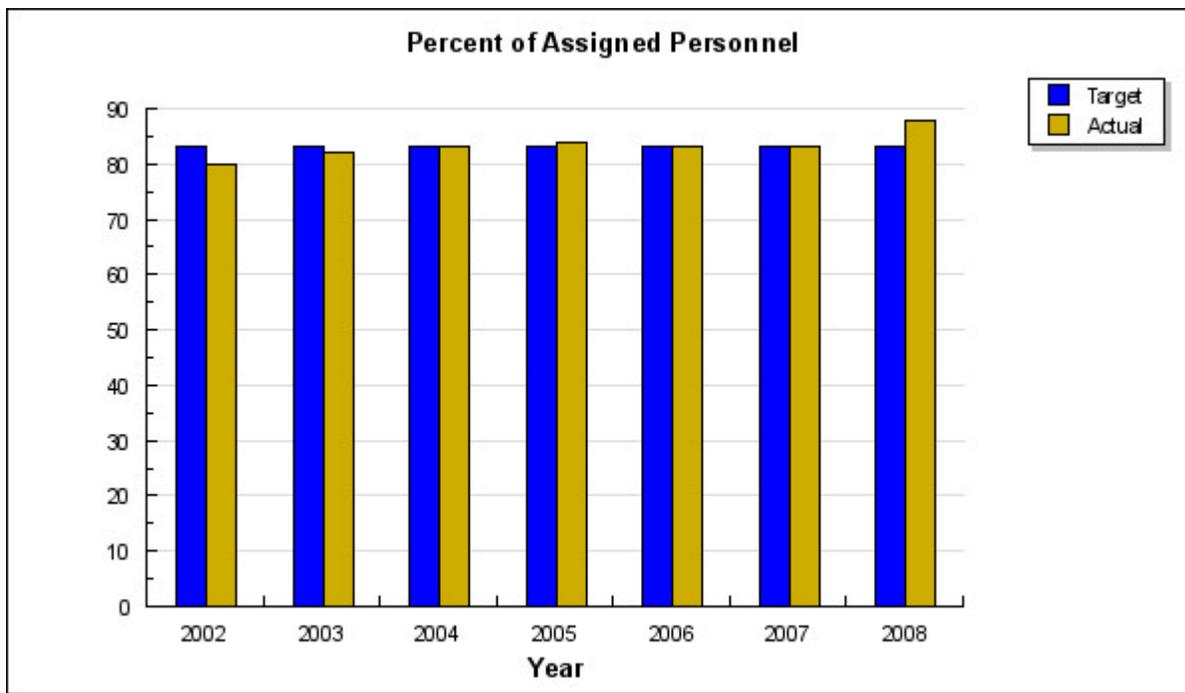
Methodology: Data source - Quarterly Unit Status Report (USR). "T" = Trained, "P" = Partially Trained, "U" = Untrained.

Analysis of results and challenges: The Alaska Army Guard analyzes and evaluates the training proficiency of soldiers and units. A key data contributor for this measure is the unit status report and training evaluations ("T" represents best trained, "P" represents partially trained - the need for additional training and "U" represents untrained). Deployed soldiers have reduced Unit capabilities from "T" to "P".

A2: Strategy - Retain National Guard Bureau strength target

Target #1: Retain 83% of assigned military personnel

Status #1: Assigned personnel continues to exceed the goal of 83%. Recruitment and retention continues to be a challenge for the Air and Army Guard to meet.



Methodology: Data source - Quarterly Unit Status Report (USR)

Percent of Assigned Personnel

Year	Target	Actual
2008	83	88
2007	83	83
2006	83	83
2005	83	84
2004	83	83
2003	83	82
2002	83	80

Analysis of results and challenges: Recruiting and Retention personnel work closely with soldiers and commanders to establish training and retention programs that seek to improve retention.

Key Component Challenges

Recruitment and Retention:

Placing adequate resources in strategic geographic locations for maximum effect is our goal. On-going need exists for increasing the adult education levels within rural Alaska. We are continuing to coordinate with post secondary institutions, rural branches of the University of Alaska and adult basic education programs to develop partnerships for current and future potential members of the Alaska Army National Guard.

The Air Guard's growth of new missions has outpaced the ability to recruit. A new recruiting campaign will include opening an office in Wasilla, unit referral emphasis, and additional recruiters.

Family Assistance/Readiness:

Guard members may experience multiple deployments for extended periods of time. The Family Assistance/Readiness Centers offer assistance to members families to help cope with everyday life.

The Family Assistance/Readiness Programs facilitate ongoing communication, involvement, support, and recognition between National Guard families and the National Guard in a partnership that promotes the best in both. Through education, outreach services, partnerships, and training, the program provides assistance and resources for families of Guard members.

Accelerating Deferred Facility Maintenance:

The Army National Guard continues to face increased deferred facility maintenance as its large inventory of nearly 300 buildings continue to age.

Over the past year, the estimate for deferred maintenance has grown by approximately 11% from \$31.8 million to \$35.3 million. This accelerating liability will be brought under control over the next several years through a combination of recently programmed state funding, internal staffing realignment, prudent investment of federal sustainment funds, modernization of specific buildings and infrastructure, and the divestiture of select facilities.

Army National Guard

- Utility costs continue to rise. The greatest rate of increase is typically associated with heating fuel in the rural areas where the Alaska Army National Guard has approximately 70 operating locations. The Army National Guard also anticipates increased utility costs associated with the recent privatization of water, gas, and electrical services on Fort Richardson. The Army National Guard is aggressively evaluating alternative energy systems where recent technological advances may promote their economic implementation.
- Military Construction (MILCON) - The Alaska Army National Guard continues to aggressively pursue federal funding for new armories in Bethel and Nome. The new Bethel armory is currently funded for construction by the National Guard Bureau in federal fiscal year 2011. Funding for the Nome Armory is not currently programmed by the National Guard Bureau.
- Federal environmental funds in the amount of \$2 million were invested in facilities and lands across the state.
- Professional Staffing - The ability to recruit and retain highly qualified professional staff is becoming ever more difficult.
- Compliance Clean up - Multiple sites are currently programmed for additional clean-up resulting from fuel spills.
- As the Alaska Army National Guard processes soldiers through mobilizations, we are continuing to see shortfalls in individual mobilization readiness issues. These shortfalls include dental and medical readiness for our traditional soldiers. This is a high priority at the national level and many programs and plans are or have been implemented in order to resolve the medical and dental issues prior to mobilization (i.e. Reserve Component medical and dental insurance).
- The ability to provide retirement benefits commensurate to the sacrifice made by traditional Guardsmen (i.e. age 55 retirements) in today's current operational environment.
- Reduction of all deployments to a maximum of 400 days requires pre-mobilization training critical in Inactive Duty Training (IDT) (drill weekends).
- Provide additional training and sensitivity to/for redeployed Soldiers, i.e. Post Traumatic Stress Disorder and Traumatic Brain Injury awareness.
- Ongoing shortages and obsolescence of key equipment causes key challenges on training. However, some of the new equipment has recently started to arrive.

Air National Guard

- Continuing efforts to reduce outstanding facilities maintenance projects (deferred maintenance) is a high priority for the department. Maintenance and repair projects are considered deferred after one year without repair. The State goal is to reduce deferred maintenance by 5% each year. However, with facilities aging and deferred maintenance growing at 6% each year, the current level of 5% is inadequate. The key issue facing this component is the backlog of deferred maintenance, and scheduled renewal and replacement

requirements. This is complicated by the length of time required to obtain additional federal funding and the federal budget constraints for new construction. As a result, facilities are not replaced and become expensive to operate and maintain.

- In addition to recruitment, retention and deferred maintenance issues, the Air National Guard was impacted by the 2005 Base Realignment and Closure (BRAC) law which dictated that Kulis Air Guard Station would be closed and the 176th Wing would be relocated to Elmendorf AFB no later than 2011.

Significant Changes in Results to be Delivered in FY2010

No significant budget changes or results delivered are expected in FY2010.

A request for \$500.0 in federal receipts is requested to align with anticipated federal receipts.

Major Component Accomplishments in 2008

Alaska Army National Guard:

The Alaska Army National Guard (AKARNG) continues to support the Global War on Terrorism (GWOT) with equipment and deploying units. We have activated personnel in Title 10 status in support of a variety of deployed units to include Iraq, Kuwait, Afghanistan, Horn of Africa and at home in the State of Alaska.

Alaska Army National Guard (Facilities):

Sustainment, restoration and modernization of facilities. The following major accomplishments were obtained for the Army's facilities across the State.

- \$10.5 million dollars of state (3.2 million) and federal funding (7.3 million) were invested for sustainment, restoration, and modernization of Army facilities. Highlights include paving, new passenger terminal at Bryant Army Airfield, painting all hangars at Bryant Army Airfield, resurfacing hangar floors at Juneau, Bethel and Nome.
- \$1.4 million of federal funding has been received and a contract awarded to construct a major addition and conduct significant renovations to the Kodiak Armory. This is part of the modernization of facilities to support transformation of the Army National Guard.
- Three 4,000 square foot storage facilities were constructed on Fort Richardson for use by various units. These projects are valued at \$1.3 million and were federally funded.
- A new and safer access road and running trail were constructed on Fort Richardson to support the Department's personnel and aviation operations. This project was federally funded and valued at \$3 million.
- The Anchorage Armory which supports the entire Department is undergoing a major, multi-phased renovation. Phase I which consisted of modernization of the Command Suite, Administrative Services work area, new locker room, armory frontage, and installation of air conditioning was completed.
- The Environmental Section has successfully closed contaminated sites with Alaska Department of Environmental Conservation at the following locations: Akiak, Eek, Fort Yukon, Napakiak, Saint Mary's, Savoonga, Tununak, and Wales.
- Clean up actions are ongoing at the following locations: Ambler, Kivalina, Selawik, Shugnak, and Wainwright. Closure of these sites with Alaska Department of Environmental Conservation is projected with the completion and documentation of current field activities.

Alaska Army National Guard (Environmental):

- Federal environmental funds in the amount of approximately \$2.1 million were invested in facilities and lands across the state.
- Military Munitions Response Program (MMRP) - Under the direction of the Army Environmental Command, an inventory identifying 189 potential sites in Alaska where military munitions may have been used was completed and provided to the Alaska Army National Guard. Two contracts valued at \$15 million were awarded to local consulting firms by the Army Corps of Engineers.
- New Nome Armory - Completed the Environmental Assessment. Final Remedial Actions - Remediation of fuel contamination completed at former armory sites at Kiana and Noorvik. Armories donated to local communities. Sites brought to "clean closure" with the Department of Environmental Conservation.

Alaska Air National Guard:

The Alaska Air National Guard continued its deployment pace for yet another year. On any given month, you can expect to find 30 to 40 Air Guard members deployed around the world. Since 2002, the Alaska Air National Guard has averaged 430 personnel deployed each year. The following highlights from 2008 are as follows:

- From the 168th Air Refueling Wing, 37 members deployed to Norway, 30 to Ecuador, 44 to Turkey, 24 to SouthCom, 30 to Manas, 2 to Al Udeid, Qatar and 3 to locations in Iraq.
- From the 176th Wing, 37 members deployed in support of Pacific Life Line; 300 to Afghanistan; 33 to Manas, 50 to Operation Jump Start; and 13 to Pacific Angel, Thailand; 7 to Mongolia, Operation Khanquest 2008.
- On the home front, in directed missions from the Rescue Coordination Center using aviation assets from the 210th, 211th and 212th Rescue Squadrons, 255 sorties were flown; 153 missions; 58 saves and 12 assists.
- Support for Hurricane Gustav: 27 of the personnel from the 176th Wing Guard were deployed; flew 22 sorties (36.6 hours); 16 saves + one dog.
- 176th Wing Guard awarded Air Force Outstanding Unit Award
- The 168th Air Refueling Wing was lead unit for Northern Edge, flying 139 hours. The Air Guard integrated ten additional guard, reserve and active aircraft, aircrew, and maintenance personnel. As lead unit, the 168th Air Refueling Wing was responsible for all reception, bed down and inbriefing of incoming tanker personnel, for Pacific Air Force's (PACAF) largest joint exercise.
- The 168th Air Refueling Wing flew 29 alert sorties and flew 146 hours in support of Alaska North American Aerospace Defense Command (NORAD) region.
- The 168th Air Refueling Wing flew 11 headquarters missions in direct support of presidential airlift refuelings
- The 168th Air Refueling Wing now has an Operation Nobel Eagle commitment supported with one jet and one crew. This 24 hour a day, 365 day year mission is for short notice Army Missile Command Headquarters taskings, increased alert postures and other validated Transcom missions.
- The 168th Air Refueling Wing performed one Pacific Air Force aero medical evacuation, moving individuals with specialized medical needs throughout Pacific Air Force to major medical centers. They also performed one Bagram aero medical evacuation. This mission staged out of Ramstein, Germany into and out of Bagram, Afghanistan in direct support of the war effort.
- Kulis base closure and realignment (BRAC) relocation actions resulted in \$40.4 million of military construction completed in federal fiscal year 2008.
- The 168 Air Refueling Wing completed a one year control column auto brake (CCAB) modification on all 8 KC-135R airframes.
- The Alaska National Guard opened their first joint recruiting facility in the interior (Fairbanks) expanding National Guard marketing efforts.

Alaska State Defense Force (ASDF)

The brigade provided security to the Alyeska Pipeline, the Alaska Railroad and the ports of Anchorage, Seward, and Whittier.

Current Overview of Operations & Deployments (Army and Air):

Current accomplishments and continuing operations and deployments of our soldiers and airmen worldwide are -

Afghanistan – About twenty Soldiers of the Alaska Army National Guard's 207th Infantry Brigade are serving as an Embedded Transition Team working directly with the Afghanistan National Army. They deployed in June of 2007 for an expected 16 month deployment. Elsewhere in Afghanistan, about sixty members of the Alaska Air National Guard's 144th Airlift Squadron continue to support airlift missions, in support of ground forces, across the entire nation of Afghanistan. The Airmen are rotating through Bagram Air Base serving 45-day tours.

Kyrgyzstan - Thirty Airmen from the 168th Air Refueling Wing's Security Forces Squadron supported Operation Enduring Freedom on a ten month rotation. This was the squadron's fifth combat deployment since the start of the Global War on Terrorism and the second combat deployment in support of Operation enduring Freedom. This deployment marked a milestone for the Air National Guard and the 168th Security Forces Squadron as it was the first deployment in which responsibility for security of a major overseas installation was turned over to the Air National Guard with the 168th Security Forces Squadron designated as the command element.

Ecuador - Sixty members of the 168th Air Refueling Wing completed a thirty day rotation to the 478th Expeditionary Operations Squadron in Manta, Ecuador. U.S. Air National Guard refueling platforms provide critical aerial refueling

support to the Department of Defense assets poised to break the reign of South American drug trafficking. The 168th members completed twenty-three flawless sorties and offloaded 1.3 million pounds of jet fuel as well as volunteered for numerous humanitarian efforts with the local Manta community.

Turkey - Forty-four members of the 168th Air Refueling Wing deployed to Incirlik Air Base, Turkey, and joined the 385th Air Expeditionary Group as part of an overall team of KC-135 units contributing to the air bridge that supports Operation Iraqi/Enduring Freedom.

On the Home Front – Approximately 500 Alaska National Guardsmen are serving throughout Alaska. Their taskings include:

- More than 250 Alaska Army National Guard Soldiers supported the operational and security missions of the Missile Defense Program at Fort Greely.
- Nearly 100 Airmen are assigned to operate the Space Surveillance mission at Clear Air Force Station near Anderson. This tasking is relatively new to the Alaska Air National Guard. The base had previously been considered a “remote” assignment with the active duty Air Force. The Alaska Air Guard is now developing it into an accompanied family tour, forever changing the complexion of the mission.
- About 150 Airmen are presently assigned to support the Regional Air Operations Center at Elmendorf Air Force Base. Of that number, 125 are among the fulltime operations team and the remainder serve as traditional, or part-time, Airmen in the Air National Guard.

Alaska Emergency Response – Emergency responders, active duty military, Alaska State Defense Force, and Alaska National Guard participated in a successful Alaska Shield/Northern Edge 2007 exercise. Participants tested the ability of first responders to identify possible terror activities targeting the energy sector and the ability for leadership to maintain control during a potential time of crisis. The Division of Homeland Security and Emergency Management coordinated the joint response and successfully completed this exercise.

Other places – The Alaska National Guard has approximately 50 Airmen and Soldiers working on special assignments or projects related to the War on Terrorism. Their locations vary from across the lower 48 to the Pacific Rim and Europe.

Family Assistance/Readiness Centers:

There are ten Family Assistance/Readiness Centers (FAC) in Alaska to help and support family members. These centers are located in Anchorage, Bethel, Anderson, Wasilla, Fort Greely, Juneau, Nome, and on Clear Air National Guard Base, Eielson Air National Guard at Eielson Air Force Base, and Kulis Air National Guard Base. Primary services of the Family Assistance Center's include crisis referral, TRICARE (Department of Defense military health care insurance) and Military Benefit information, emergency financial assistance, legal information and employer support of the guard and reserve, mobilization and deployment training, contact with family readiness groups, and other training.

These centers are staffed by Guard members, civilian workers and volunteers who provide a resource and referral service. They support entire families including parents, siblings, other relatives and significant others. The Family Assistance Center's also support Family Readiness Groups (FRGs) that provide quality life support to families and soldiers. This support includes deployment and reunion ceremonies, care package drive for deployed soldiers, special events for families of deployed guardsmen and other self-readiness training events.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs

Contact Information

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**National Guard Military Headquarters
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	462.5	504.8	516.3
72000 Travel	25.5	13.3	13.3
73000 Services	93.9	174.3	174.3
74000 Commodities	8.3	5.4	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	150.0	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	740.2	847.8	859.3
Funding Sources:			
1004 General Fund Receipts	740.2	847.8	859.3
Funding Totals	740.2	847.8	859.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	847.8	0.0	0.0	847.8
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.5	0.0	0.0	11.5
FY2010 Governor	859.3	0.0	0.0	859.3

**National Guard Military Headquarters
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	4	4	Annual Salaries	376,379
Part-time	0	0	COLA	14,840
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	175,502
			<i>Less 8.90% Vacancy Factor</i>	<i>(50,421)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	516,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications Director	1	0	0	0	1
Division Director	2	0	0	0	2
Information Officer III	1	0	0	0	1
Totals	4	0	0	0	4