

State of Alaska FY2013 Governor's Operating Budget

Department of Military and Veterans Affairs

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Department of Military and Veterans Affairs

Mission

To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.

Core Services

- Alaska National Guard Joint Force Headquarters - Provides expertise and situational awareness to Department of Defense authorities to assist in coordinating federal and state activities.
- Alaska Army National Guard - Protects, defends and secures Alaska and the nation; operates the 49th missile defense, Ground-based Midcourse Defense (GMD) program.
- Alaska Air National Guard - Provides security, protection and defense for our communities, state and nation.
- Alaska Homeland Security and Emergency Management - Works with communities and state agencies in coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, crisis management preparedness, response, and recovery activities.
- The Alaska Military Youth Academy - Reclaims the lives of at-risk youth through the ChalleNGe program; produces graduates with the values, skills, education, and self-discipline necessary to succeed as adults.
- Office of Veterans Affairs - Develops and sustains statewide veterans' advocacy programs for retired military residents in Alaska.
- Alaska Aerospace Corporation - Develops aerospace facilities and services in Alaska, including a launch facility in Kodiak and a satellite ground station in Fairbanks..
- Alaska Counter Drug Support Program - Assists law enforcement agencies in the eradication of drug use through training and enforcement operations.
- State Emergency Response Commission (SERC) - Plans and promotes emergency response preparedness in local jurisdictions.
- Local Emergency Planning Committees (LEPCs) - Plans and trains for oil and hazardous substance releases in local jurisdictions.
- Alaska State Defense Force and Alaska Naval Militia- Supports the Alaska National Guard.
- Regimental Elders Program - Promotes and encourages native resident participation in National Guard programs throughout rural Alaska.
- Alaska National Guard Benefits - Provides earned retirement, health and educational benefits to members of the Alaska National Guard.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY								
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF	
1	Defend and Protect Alaska and the United States	12,335.4	17.8	5,344.0	41,736.4	59,433.6	190	1	1	71.8%
2	Disaster Preparedness/Response and Recovery	3,246.4	9.6	3,547.0	4,836.6	11,639.6	61	0	1	18.9%
3	Youth Intervention	283.2	1.0	7,340.8	4,376.1	12,001.1	93	1	0	1.7%
4	Outreach to Veterans and Military Families	1,317.1	0.0	109.2	95.8	1,522.1	0	0	0	7.7%
FY2012 Management Plan		17,182.1	28.4	16,341.0	51,044.9	84,596.4	344	2	2	

The Department of Military and Veterans Affairs has three Results Delivery Units (RDU): Military and Veterans Affairs, Alaska National Guard Benefits, and Alaska Aerospace Corporation. Department programs are closely intertwined to ensure the safety and readiness in events of emergency, disaster, and public protection.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Defend and Protect Alaska and the United States

- ➔ The Alaska Air National Guard continues to meet 100% readiness standards.
- ➔ The Alaska Army National Guard continues to meet 100% readiness standards.
- ➔ 100% of requests for assistance are responded to within 3 hours and typically within 1 hour.

Disaster Preparedness/Response and Recovery

- ↑ In the three year period ending 6/30/10, 86% of the 31 eligible jurisdictions met the state's Three Year Emergency Exercise Plan requirements, ensuring that regional Emergency Response Plans function effectively. This is an increase from 64% in 2007.
- ➔ 100% of local requests for state emergency response personnel were deployed within 72 hours.
- ↑ 72% of unincorporated communities within unorganized boroughs that experienced events requiring emergency management in FY2011, had achieved a level of local preparedness that enabled them to respond without requiring state assistance.
- ➔ 97% of organized boroughs responded effectively to events without state assistance in FY2011.

Youth Intervention

- ➔ In FY2011, 94% of eligible fall graduates and 93% of eligible spring graduates earned and received a GED or high school diploma by graduation.
- ↑ In FY2011, 100% of fall graduates and 79% of spring graduates were engaged in a placement of continuing education, obtaining viable employment, joining the military, or volunteering their services.
- ➔ In FY2011, 71% of cadets in the post-residential phase were employed or enrolled in further education.

Outreach to Veterans and Military Families

- ↑ In 2011, the 14 Veterans Service Officers (VSOs) exceeded their target and assisted Alaska's veterans in receiving \$43.7 million in earned benefits (excluding educational benefits).
- ↑ All living Alaska Territorial Guard (ATG) members have been discharged. In FY2011, the Office of Veterans Services located the families of 111 deceased ATGs. Federal discharges were issued to each family.

Key Department Challenges

The Department of Military and Veterans' Affairs continues to meet its mission while maintaining a minimal to no growth budget. In addition to holding the line on budget funding, department programs face a number of current and upcoming challenges for the next year, such as, but not limited to:

Defend and Protect Alaska and the United States

- The *Alaska Army Guard* – Recruitment and retention; dental and medical readiness for our traditional soldiers; compliance cleanup; critical pre-mobilization training.
- The *Alaska Air Guard* – Recruitment and retention; federal funding for deferred maintenance.

- *Facilities Maintenance* – Deferred facility maintenance to DMVA’s 386 buildings in over 80 communities statewide; rising costs for utilities.
- *Counter Drug Support Program* – Federal funding cuts; quantity of drugs in Alaska; outreach to smaller and rural communities; meeting the demand for support to all law enforcement agencies in the state.

Disaster Preparedness/Response and Recovery

- *Homeland Security and Emergency Management* – Federal funding reductions, timeliness of federal appropriations, and additional reporting mandates cause fiscal instability at the state or local level for program activities.
- *Homeland Security and Emergency Management* – Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns and other economic issues which may increase the likelihood of requests for state disaster funds.

Youth Intervention

- *ChalleNGe Program* – Aged structures require significant deferred maintenance, renewal, and replacement. AMYA operations are in 14 separate structures (23 building numbers) on Joint Base Elmendorf Richardson. The total square footage is 61,805 feet and an average building age is over 37 years.
- *STARBASE* – Transportation and capacity limitations make participation difficult for some schools and school districts.

Outreach to Veterans and Military Families

- *Veterans’ Services* – Change in the federal State Approving Agency (SAA) program; outreach travel costs.
- *Family Assistance/Readiness Center* – Guard members may experience multiple deployments for extended periods of time.

Significant Changes in Results to be Delivered in FY2013

The department continues to manage within a tight maintenance level budget to provide services.

Defend and Protect Alaska and the United States

No significant changes in results delivered are anticipated in FY2013.

Search and Rescue

No significant changes in results delivered are anticipated in FY2013.

Disaster Preparedness/Response and Recovery

Implementation of the Governor’s Catastrophic Disaster Equipment/Planning Capital Improvement Project.

Youth Intervention

No significant changes in results delivered are anticipated in FY2013.

Outreach to Veterans and Military Families

The Office of Veterans Services will relocate from the National Guard Armory on Joint Base Elmendorf Richardson (JBER) to a new location off the installation in Anchorage. This will provide for easier access for veterans and their families to receive assistance. Also in FY2013, the Office of Veterans Services will complete construction of the new Interior Alaska State Veterans Cemetery in the Fairbanks region. Military and Veterans Affairs is reallocating two positions within the department to provide needed staff resources in the Office of Veterans Services.

Major Department Accomplishments in 2011

Defend and Protect Alaska and the United States

- *Alaska Army National Guard* - Supported the state and the nation with soldiers and equipment at unprecedented rates. Soldiers were deployed to Iraq and Afghanistan.
- *Alaska Air National Guard* - Security force personnel were deployed to Baghdad; completed move of 176th Wing to Joint Base Elmendorf Richardson.
- *Facilities* – Federal and matching state dollars were invested in operation, sustainment, restoration, and modernization of facilities.

- *Counter Drug Support Program, Drug Interdiction* – Assisted law enforcement with 376 operations across the state; facilitated and sponsored law enforcement training; the Alaska National Guard Counter Drug Support Program has been significant in reducing drug availability in Alaska.
- *Counter Drug Support Program, Drug Demand Reduction* - Educators presented 3,482 students with drug education messages and taught 463 students in 26 schools the nationally accredited 12-week drug education/positive life choice curriculum.
- *Alaska Aerospace Corporation* – Successful launches of the Air Force STP S-26 mission and the Air Force TacSat 4 mission in September 2011.

Disaster Preparedness/Response and Recovery

- *Alaska National Guard Rescue Missions* - Worked to improve and safeguard the lives of Alaska's citizens; participated in several state emergency response exercises and extensive preparation training.
- *Homeland Security and Emergency Management* – Awarded over seven million in 37 separate grant contracts to local jurisdictions.
- *Homeland Security and Emergency Management* – Strengthened partnerships with state agencies and developed joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises for both LEPC and non-LEPC communities.
- *Homeland Security and Emergency Management* – continued its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments.

Youth Intervention

- *ChalleNGe Program* – Ranked #1 in the nation, per capita, for contacting and recruiting high school dropouts into the ChalleNGe Program.
- *STARBASE* – Taught over 1,500 Anchorage and Matanuska-Susitna area students in the school year; continued to exceed federal class requirements.

Outreach to Veterans and Military Families

- *Veterans' Services* – Over the past year we have seen the largest increase in veteran-utilized education benefits since the end to WW II. We currently have an average of over 7,516 students per month attending accredited higher education programs in the state. Our single-staffed State Approving Agency accredited and approved over 800 programs of study in the Alaska education system.
- *Veterans' Services* – Served over 800 veterans in need of assistance at Stand Down events.
- *Veterans' Services* – Managed the Veterans Service Officer (VSO) Grant Agreements which resulted in service to over 14,360 veterans and monetary recovery of \$43.7 million to our Alaska veterans.
- *Veterans' Services* – Recognition of Alaska Territorial Guard (ATG) service members continues to improve. The Department leadership went to rural communities to present ATG discharges and coordinated with Tribal governments to increase the number of applications for ATG members.
- *The Family Assistance/Readiness Programs* – Facilitated ongoing communication, involvement, support, and recognition between National Guard families and the National Guard.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Alaska National Guard Benefits	881.2	0.0	0.0	881.2	882.2	0.0	0.0	882.2	882.2	0.0	0.0	882.2
Non-Formula Expenditures												
Military & Veterans Affairs	11,749.6	10,810.5	21,680.9	44,241.0	12,248.3	13,920.3	24,431.1	50,599.7	13,020.6	14,108.9	25,090.3	52,219.8
Alaska National Guard Benefits	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
Alaska Aerospace Corp	0.0	0.0	0.0	0.0	4,000.0	2,420.7	26,613.8	33,034.5	8,042.3	2,448.0	26,695.6	37,185.9
Totals	12,710.8	10,810.5	21,680.9	45,202.2	17,210.5	16,341.0	51,044.9	84,596.4	22,025.1	16,556.9	51,785.9	90,367.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	21,680.9	51,044.9	51,785.9
1003 General Fund Match	4,713.6	4,856.3	4,894.0
1004 General Fund Receipts	7,979.5	12,325.8	17,102.7
1005 General Fund/Program Receipts	17.7	28.4	28.4
1007 Inter-Agency Receipts	9,384.7	12,038.2	12,208.4
1061 Capital Improvement Project Receipts	1,284.8	3,331.4	3,349.8
1101 Alaska Aerospace Development Corporation Receipts		522.9	550.2
1108 Statutory Designated Program Receipts	127.7	435.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund	13.3	13.5	13.5
Totals	45,202.2	84,596.4	90,367.9

Position Summary		
Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	344	338
Permanent Part Time	2	2
Non Permanent	2	2
Totals	348	342

FY2013 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Interior Alaska Veterans Cemetery	0	0	0	2,000,000	2,000,000
Mobile Emergency Operations and Command Vehicle Storage Construction	925,000	0	0	0	925,000
Fort Richardson - Camp Denali - Install Fire Sprinkler System	1,200,000	0	0	1,800,000	3,000,000
Statewide Emergency Food Supplies	4,860,000	0	0	0	4,860,000
National Guard Counterdrug Support	0	0	0	100,000	100,000
State Homeland Security Grant Programs	0	0	0	9,500,000	9,500,000
Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	4,542,500	8,542,500
Department Total	10,985,000	0	0	17,942,500	28,927,500

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	17,182.1	28.4	16,341.0	51,044.9	84,596.4
Adjustments which will continue current level of service:					
-Military & Veterans Affairs	-280.5	0.0	175.1	255.0	149.6
-Alaska Aerospace Corp	-3,957.7	0.0	27.3	81.8	-3,848.6
Proposed budget decreases:					
-Military & Veterans Affairs	0.0	0.0	0.0	-95.8	-95.8
Proposed budget increases:					
-Military & Veterans Affairs	1,052.8	0.0	13.5	500.0	1,566.3
-Alaska Aerospace Corp	8,000.0	0.0	0.0	0.0	8,000.0
FY2013 Governor	21,996.7	28.4	16,556.9	51,785.9	90,367.9

Department of Military and Veterans Affairs

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	45,202.2	80,187.5	84,596.4	84,596.4	90,367.9	5,771.5	6.8%
Objects of Expenditure:							
71000 Personal Services	23,846.8	32,315.0	32,315.0	32,378.5	33,130.3	751.8	2.3%
72000 Travel	808.4	1,222.4	1,222.4	1,232.2	1,540.2	308.0	
73000 Services	14,666.3	38,306.4	42,715.1	42,676.6	46,881.3	4,204.7	9.9%
74000 Commodities	3,231.6	5,541.5	5,541.5	5,552.5	5,957.5	405.0	7.3%
75000 Capital Outlay	111.1	509.8	509.8	509.8	509.8	0.0	0.0%
77000 Grants, Benefits	2,538.0	2,292.4	2,292.6	2,246.8	2,348.8	102.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	21,680.9	51,044.9	51,044.9	51,044.9	51,785.9	741.0	1.5%
1003 G/F Match (UGF)	4,713.6	4,856.3	4,856.3	4,856.3	4,894.0	37.7	0.8%
1004 Gen Fund (UGF)	7,979.5	7,917.1	12,325.8	12,325.8	17,102.7	4,776.9	38.8%
1005 GF/Prgm (DGF)	17.7	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	9,384.7	12,038.2	12,038.2	12,038.2	12,208.4	170.2	1.4%
1061 CIP Rcpts (Other)	1,284.8	3,331.4	3,331.4	3,331.4	3,349.8	18.4	0.6%
1101 AERO Rcpts (Other)	0.0	522.9	522.9	522.9	550.2	27.3	5.2%
1108 Stat Desig (Other)	127.7	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	21,996.7	4,814.6	28.0%
Designated Gen (DGF)	17.7	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	10,810.5	16,340.8	16,341.0	16,341.0	16,556.9	215.9	1.3%
Federal Funds	21,680.9	51,044.9	51,044.9	51,044.9	51,785.9	741.0	1.5%
Positions:							
Permanent Full Time	295	345	345	344	338	-6	-1.7%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	5	1	1	2	2	0	0.0%

Component Summary General Funds Only
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Military & Veterans Affairs								
Office of the Commissioner	2,023.9	2,231.9	2,247.8	2,275.1	2,519.9	244.8	10.8%	
Homeland Security & Emerg Mgt	2,394.4	2,461.5	2,461.5	2,461.5	2,668.9	207.4	8.4%	
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	747.3	6.5	0.9%	
Army Guard Facilities Maint.	2,789.4	2,829.3	3,065.0	3,037.7	2,812.5	-225.2	-7.4%	
Air Guard Facilities Maint.	1,493.7	1,993.2	2,150.3	2,150.3	1,859.9	-290.4	-13.5%	
Alaska Military Youth Academy	1,272.2	73.2	73.2	73.2	73.7	0.5	0.7%	
Veterans' Services	997.0	1,104.7	1,104.7	1,204.7	2,033.4	828.7	68.8%	
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
RDU Totals:	11,749.6	11,839.6	12,248.3	12,248.3	13,020.6	772.3	6.3%	
Alaska National Guard Benefits								
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0%	
Retirement Benefits	881.2	882.2	882.2	882.2	882.2	0.0	0.0%	
RDU Totals:	961.2	962.2	962.2	962.2	962.2	0.0	0.0%	
Alaska Aerospace Corporation								
AK Aerospace Corp	0.0	0.0	4,000.0	940.7	1,569.0	628.3	66.8%	
AAC Facilities Maintenance	0.0	0.0	0.0	3,059.3	6,473.3	3,414.0	111.6%	
RDU Totals:	0.0	0.0	4,000.0	4,000.0	8,042.3	4,042.3	101.1%	
Unrestricted Gen (UGF):	12,693.1	12,773.4	17,182.1	17,182.1	21,996.7	4,814.6	28.0%	
Designated Gen (DGF):	17.7	28.4	28.4	28.4	28.4	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	12,710.8	12,801.8	17,210.5	17,210.5	22,025.1	4,814.6	28.0%	

Component Summary All Funds
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Military & Veterans Affairs							
Office of the Commissioner	4,209.6	5,405.1	5,421.0	5,492.9	6,311.3	818.4	14.9%
Homeland Security & Emerg Mgt	8,620.0	9,763.6	9,763.6	9,763.6	10,078.1	314.5	3.2%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
Army Guard Facilities Maint.	11,494.6	13,271.6	13,507.3	13,500.9	13,734.2	233.3	1.7%
Air Guard Facilities Maint.	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	-661.9	-8.0%
Alaska Military Youth Academy	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	176.4	1.6%
Veterans' Services	1,086.3	1,213.8	1,214.0	1,314.0	2,046.9	732.9	55.8%
State Active Duty	48.2	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Totals:	44,241.0	50,190.8	50,599.7	50,599.7	52,219.8	1,620.1	3.2%
Alaska National Guard Benefits							
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	881.2	882.2	882.2	882.2	882.2	0.0	0.0%
RDU Totals:	961.2	962.2	962.2	962.2	962.2	0.0	0.0%
Alaska Aerospace Corporation							
AK Aerospace Corp	0.0	4,645.3	8,645.3	5,586.0	6,265.8	679.8	12.2%
AAC Facilities Maintenance	0.0	24,389.2	24,389.2	27,448.5	30,920.1	3,471.6	12.6%
RDU Totals:	0.0	29,034.5	33,034.5	33,034.5	37,185.9	4,151.4	12.6%
Unrestricted Gen (UGF):	12,693.1	12,773.4	17,182.1	17,182.1	21,996.7	4,814.6	28.0%
Designated Gen (DGF):	17.7	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds:	10,810.5	16,340.8	16,341.0	16,341.0	16,556.9	215.9	1.3%
Federal Funds:	21,680.9	51,044.9	51,044.9	51,044.9	51,785.9	741.0	1.5%
Total Funds:	45,202.2	80,187.5	84,596.4	84,596.4	90,367.9	5,771.5	6.8%
Permanent Full Time:							
	295	345	345	344	338	-6	-1.7%
Permanent Part Time:							
	2	2	2	2	2	0	0.0%
Non Permanent:							
	5	1	1	2	2	0	0.0%
Total Positions:	302	348	348	348	342	-6	-1.7%

Restricted Revenue Summary by Component
Department of Military and Veterans Affairs
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Military and Veterans Affairs Totals:			12,208.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	498.2
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,944.6
51015 Interagency Receipts	59050 Education	Child Nutrition	330.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	150.0
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	275.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	657.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	425.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	585.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,709.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	575.0
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	30.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	229.0
51015 Interagency Receipts	59090 Military & Vet Affrs	State Active Duty	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	23.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	620.9
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	41.1
RDU: Military & Veterans Affairs (530)			12,208.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	498.2
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,944.6
51015 Interagency Receipts	59050 Education	Child Nutrition	330.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	150.0
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	275.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	657.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	425.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	585.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,709.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	575.0
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	30.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	229.0
51015 Interagency Receipts	59090 Military & Vet Affrs	State Active Duty	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	23.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	620.9
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	41.1
Component: Office of the Commissioner (414)			2,043.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	100.0
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	275.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	557.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	425.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	54.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	575.0
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	30.0
51015 Interagency Receipts	59090 Military & Vet Affrs	State Active Duty	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	23.0
Component: Homeland Security and Emergency Management (2657)			1,709.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,709.0
Component: Army Guard Facilities Maintenance (415)			1,353.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	50.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	100.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	530.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	620.9
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	41.1
Component: Air Guard Facilities Maintenance (416)			229.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	229.0
Component: Alaska Military Youth Academy (1969)			6,773.1
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	498.2
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,944.6
51015 Interagency Receipts	59050 Education	Child Nutrition	330.3

Restricted Revenue Summary by Component
Department of Military and Veterans Affairs
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: State Active Duty (836)			100.0
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0

Military & Veterans Affairs Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2013

See specific detail at component level.

Major RDU Accomplishments in 2011

See specific detail at component level.

Contact Information

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**Military & Veterans Affairs
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	2,023.9	1,779.0	406.7	4,209.6	2,275.1	2,391.4	826.4	5,492.9	2,519.9	2,445.5	1,345.9	6,311.3
Homeland Security & Emerg Mgt	2,394.4	2,196.2	4,029.4	8,620.0	2,461.5	2,710.0	4,592.1	9,763.6	2,668.9	2,759.3	4,649.9	10,078.1
Local Emergency Planning Committ	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
National Guard Military Hdqtrs	474.0	0.0	0.0	474.0	740.8	0.0	0.0	740.8	747.3	0.0	0.0	747.3
Army Guard Facilities Maint.	2,789.4	1,010.5	7,694.7	11,494.6	3,037.7	1,537.3	8,925.9	13,500.9	2,812.5	1,538.8	9,382.9	13,734.2
Air Guard Facilities Maint.	1,493.7	83.5	5,408.4	6,985.6	2,150.3	229.0	5,910.2	8,289.5	1,859.9	229.0	5,538.7	7,627.6
Alaska Military Youth Academy	1,272.2	5,684.8	4,065.7	11,022.7	73.2	6,719.1	4,080.7	10,873.0	73.7	6,802.8	4,172.9	11,049.4
Veterans' Services	997.0	13.3	76.0	1,086.3	1,204.7	13.5	95.8	1,314.0	2,033.4	13.5	0.0	2,046.9
State Active Duty	5.0	43.2	0.0	48.2	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	11,749.6	10,810.5	21,680.9	44,241.0	12,248.3	13,920.3	24,431.1	50,599.7	13,020.6	14,108.9	25,090.3	52,219.8

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	12,219.9	28.4	13,920.3	24,431.1	50,599.7
Adjustments which will continue current level of service:					
-Office of the Commissioner	184.8	0.0	54.1	19.5	258.4
-Homeland Security & Emerg Mgt	37.4	0.0	49.3	57.8	144.5
-National Guard Military Hdqtrs	6.5	0.0	0.0	0.0	6.5
-Army Guard Facilities Maint.	-225.2	0.0	1.5	457.0	233.3
-Air Guard Facilities Maint.	-290.4	0.0	0.0	-371.5	-661.9
-Alaska Military Youth Academy	0.5	0.0	83.7	92.2	176.4
-Veterans' Services	5.9	0.0	-13.5	0.0	-7.6
Proposed budget decreases:					
-Veterans' Services	0.0	0.0	0.0	-95.8	-95.8
Proposed budget increases:					
-Office of the Commissioner	60.0	0.0	0.0	500.0	560.0
-Homeland Security & Emerg Mgt	170.0	0.0	0.0	0.0	170.0
-Veterans' Services	822.8	0.0	13.5	0.0	836.3
FY2013 Governor	12,992.2	28.4	14,108.9	25,090.3	52,219.8

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner

To provide executive management and policy direction to the divisions within the department.

Division of Administrative Services

To provide a wide range of administrative, computer and network services to support the department's mission.

National Guard Counter Drug Support Program (CDSP)

To reduce the supply and demand for illegal drugs through partnerships with law enforcement, community organizations and school districts in accordance with priorities established in the Governor's State Counterdrug Plan.

Core Services

- Commissioners Office – Provide department leadership.
- Division of Administrative Services – Provide budget, accounting, federal grant monitoring and reporting, procurement, contracting and asset management, telecommunications and Information Technology, and mail distribution services.
- National Guard CDSP Interdiction – Support law enforcement agencies in drug enforcement operations and criminal analysis; assist in training Law Enforcement Officers.
- National Guard CDSP Drug Demand Reduction – Provide community based drug awareness programs.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Admin Services – Analyze cash flow, cash management, and cost reductions. • Admin Services – Prepare, analyze, negotiate, and review contracts. • Admin Services – Develop and monitor budget. • Admin Services – Standardize departmental policies and procedures. • Admin Services – Provide training to meet specific programmatic needs. | <ul style="list-style-type: none"> • Admin Services – Conduct on-site meetings with agency staff and directors. • Admin Services – Provide departmental Information Technology/Information Management network support. • CDSP – Provide operational and criminal analysis assistance to federal, state, and local law enforcement agencies. • CDSP – Manage the Alaska Army and Air National Guard's Substance Abuse Program. • CDSP – High Ropes Course Summer Youth Camp and the Stay on Track, Gateway, and Red Ribbon programs. |
|--|--|

Key Component Challenges

Administrative Services

- Developing consistent procedures across the department in terms of travel, accounting, financial projections, etc.
- Assuring reliable, uninterruptible telecommunication paths. The two separate communications paths that connect DMVA to external sites are routed together and need to be routed separately.
- Providing department core services without additional resources.

Counter Drug Support Program

- Meeting requesting agency needs with limited staff. In January 2011, Congress cut a main source of federal funding to CDSP, causing an immediate reduction in the Alaska National Guard CDSP workforce, from 44 to 4 personnel. In May, CDSP was able to restore 15 positions due a partial reinstatement of federal funding. The budget reduction resulted in a six-month suspension of Alaska's Drug Demand Reduction program and a reduction in direct operational case and criminal analysis support.

- Reaching as many youth and students within the state as possible with limited staff.
- Accessing and providing outreach to smaller and remote communities.

Significant Changes in Results to be Delivered in FY2013

There are no anticipated changes in results for FY2013.

Major Component Accomplishments in 2011

Administrative Services

- Continued implementation of the consolidation of administrative functions.
- Processed 353 procurement contracts worth \$6.1 million.
- Collected and accounted for \$85,228,516 in receipts, of which \$74,731,316 was federal funds.
- Provided computer/network support to the department.
- Installed additional hardware to enhance current capabilities.
- Instead of having multiple individual servers, DMVA's new, successful virtual server acts as a host that runs many independent servers within it. Virtualization reduces the amount of needed hardware, better utilizes resources, and provides more survivable solutions.
- Installed a 16 terabyte storage device for the virtual server.
- Started the foundation for a disaster recovery site. DMVA began planning work to double the capacity of the virtual servers, fulfill backup needs, and provide an alternate data processing site should the Armory building become unusable.
- Other Enhancements -
 - Installed and enhanced additional fiber runs
 - Upgraded department computer systems to Windows 7 and Office 2010
 - Upgraded the Facilities Maintenance Office's Maximo database
 - Upgraded Filemaker systems to Filemaker 11, Version 3

National Guard Counter Drug Support Program (CDSP)

- Alaska operates a joint unit that is comprised of both Air and Army National Guard members. CDSP provides assistance in response to requests from law enforcement agencies and community-based organizations in drug enforcement operations and drug demand reduction. The primary mission of the Counterdrug Support Program encompasses two critical areas: Drug Demand Reduction (DDR) and Drug Interdiction. Staff was able to provide significant accomplishments despite severe funding shortfalls and personnel reductions.

Highlights of DDR educational accomplishments are as follows:

- The National Guard Bureau Counterdrug Division evaluated programs in all states that incorporate experiential learning and facilitation in their drug education and positive life skills instruction. Alaska was one of only seven states with a program that met their criteria. The Adventure-Based Education Ropes course was selected as a pilot program for other states to develop a modular, adventure-based education program that incorporates best practices.
- DDR's Rural Education Program (RedP) partnered with the Chugach School District in their statewide satellite Voyage to Excellence (VTE) School-to-Life education program. VTE provides students throughout Alaska with opportunities to build a strong anti-substance abuse foundation and apply what they have learned in school to real life situations. Students who successfully complete VTE programs are eligible for college credit at no cost to the student.
- Educators presented drug education messages to 3,482 students in 24 schools and taught 463 students in six schools the nationally accredited 12-week drug education/positive life choice curriculum. DDR continued to reach so many students this year because of the effective networking within the teaching community, proactive connections with community based organizations, and providing outreach to small rural communities that have traditionally been more difficult to reach.
- The Encourage, Encounter, Experience (E3) high- and low-ropes challenge course continued to provide experiential education. DDR served 533 participants, almost double the previous summer. This no-cost summer camp offered a savings of more than \$266,500 to eight community-based organizations throughout the state.

The Drug Interdiction accomplishments were:

- Provided specialized assets and resources to assist agencies in completing cases.

- Facilitated and sponsored training to over 100 law enforcement professionals, to include managing and operating ten tactical and firing ranges, providing the Department of Public Safety Trooper Academy with role players and Training, Advising, and Counseling (TAC) officers, and facilitating defensive tactics during sustainment training for Village Public Safety Officers.
- Assisted law enforcement with 376 operations across the state resulting in the seizure of 1,082 marijuana plants, 242 pounds of processed marijuana, 42 pounds of cocaine, 12 pounds of methamphetamine, 6 pounds of heroin, 5,336 ecstasy tablets, 106 weapons, \$523,000 in U.S. currency and the arrest of 373 suspects. The total value of the interdicted drugs, drug proceeds, vehicles and property was in excess of \$10 million.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs
AS 36 Public Contracts
AS 37 Public Finance

Contact Information
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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,793.4	4,104.8	4,363.2
72000 Travel	74.8	36.7	36.7
73000 Services	279.2	1,318.2	1,878.2
74000 Commodities	62.2	33.2	33.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,209.6	5,492.9	6,311.3
Funding Sources:			
1002 Federal Receipts	406.7	826.4	1,345.9
1003 General Fund Match	175.2	308.9	318.3
1004 General Fund Receipts	1,848.7	1,966.2	2,201.6
1007 Inter-Agency Receipts	1,584.0	1,989.7	2,043.8
1061 Capital Improvement Project Receipts	195.0	401.7	401.7
Funding Totals	4,209.6	5,492.9	6,311.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	406.7	826.4	1,345.9
Interagency Receipts	51015	1,584.0	1,989.7	2,043.8
Capital Improvement Project Receipts	51200	195.0	401.7	401.7
Restricted Total		2,185.7	3,217.8	3,791.4
Total Estimated Revenues		2,185.7	3,217.8	3,791.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,275.1	0.0	2,391.4	826.4	5,492.9
Adjustments which will continue current level of service:					
-Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines	140.0	0.0	0.0	0.0	140.0
-FY2013 Salary Increases	29.5	0.0	35.5	12.8	77.8
-FY2013 Health Insurance Increases	15.3	0.0	18.6	6.7	40.6
Proposed budget increases:					
-Employee Education Reimbursement Costs	60.0	0.0	0.0	0.0	60.0
-Coast Guard lease payments for Anchorage Armory expansion	0.0	0.0	0.0	500.0	500.0
FY2013 Governor	2,519.9	0.0	2,445.5	1,345.9	6,311.3

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	48	48	Annual Salaries	2,845,556
Part-time	0	0	COLA	11,923
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,773,431
			<i>Less 5.78% Vacancy Factor</i>	<i>(267,710)</i>
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	4,363,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	3	0	0	0	3
Accounting Tech II	2	1	1	0	4
Accounting Tech III	3	0	2	0	5
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	1	0	0	0	1
Commissioner	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Exec Secretary I	1	0	0	0	1
Internal Auditor II	0	0	1	0	1
Internet Specialist II	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Student Intern I	0	0	1	0	1
Supply Technician II	2	0	0	0	2
Totals	40	1	8	0	49

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,793.4	4,032.9	4,032.9	4,104.8	4,363.2	258.4	6.3%
72000 Travel	74.8	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	279.2	1,302.3	1,318.2	1,318.2	1,878.2	560.0	42.5%
74000 Commodities	62.2	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,209.6	5,405.1	5,421.0	5,492.9	6,311.3	818.4	14.9%
Fund Sources:							
1002 Fed Rcpts (Other)	406.7	781.8	781.8	826.4	1,345.9	519.5	62.9%
1003 G/F Match (UGF)	175.2	305.3	305.3	308.9	318.3	9.4	3.0%
1004 Gen Fund (UGF)	1,848.7	1,926.6	1,942.5	1,966.2	2,201.6	235.4	12.0%
1007 I/A Rcpts (Other)	1,584.0	1,989.7	1,989.7	1,989.7	2,043.8	54.1	2.7%
1061 CIP Rcpts (Other)	195.0	401.7	401.7	401.7	401.7	0.0	0.0%
Unrestricted General (UGF)	2,023.9	2,231.9	2,247.8	2,275.1	2,519.9	244.8	10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,779.0	2,391.4	2,391.4	2,391.4	2,445.5	54.1	2.3%
Federal Funds	406.7	781.8	781.8	826.4	1,345.9	519.5	62.9%
Positions:							
Permanent Full Time	47	47	47	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
1002 Fed Rcpts		781.8										
1003 G/F Match		305.3										
1004 Gen Fund		1,926.6										
1007 I/A Rcpts		1,989.7										
1061 CIP Rcpts		401.7										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		5,421.0	4,032.9	36.7	1,318.2	33.2	0.0	0.0	0.0	47	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0049 Reclassify Position 09-0154 from Office Assistant I to Accountant IV approved 9/26/2011												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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		NP
										PFT	PPT	
ADN 09-2-0049 reclassifies vacant position 09-0154 Office Assistant I to Accountant IV. This request allows the department to fill an identified need for an Accountant IV to perform, supervise, and coordinate accounting and management duties with department leadership and staff as well as the United States Property and Fiscal Officer (USPFO), Grants Officer Representative (GOR), and other federal oversight personnel located at Joint Base Elmendorf Richardson.												
ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard Facilities Maintenance												
	Trin	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.6										
1003 G/F Match		3.6										
1004 Gen Fund		23.7										
ADN 09-2-0051 transfers in PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division.												
ADN 09-2-0052 Reclassify Position 09-0151 from Accounting Tech III to Internal Auditor II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0052 reclassifies vacant position 09-0151 Accounting Tech III (Range 16) to an Internal Auditor II (Range 19). This request is key to ensure that we continue to adhere to prescribed policies, maintain effective fiscal and accounting controls, and fulfill policy requirements in relation to the complex funding sources within the department, to include state and federal grants and the Master Cooperative Agreement.												
Subtotal		5,492.9	4,104.8	36.7	1,318.2	33.2	0.0	0.0	0.0	48	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Employee Education Reimbursement Costs												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
The Department of Military and Veterans Affairs requests funding to provide an employee tuition reimbursement program. This funding will work to assure continued high-quality service to the public by assisting employees in improving their job performance skills and in preparing for career changes in the best interest of the department. Training is intended to serve as a management tool for the development of employees, and to retain institutional knowledge to provide the highest quality service to the residents of our state.												
Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines												
	Trin	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
Funding ia transferred Air Guard Facilities Maintenance to meet the suggested vacancy of between 3%-6%.												
Coast Guard lease payments for Anchorage Armory expansion												

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
1002 Fed Rcpts	Inc	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 has entered into agreements with the United States Coast Guard and Alaska Industrial Development and Export Authority to build an expansion to the Joint Base Elmendorf-Richardson Armory. This expansion will house the Anchorage section of the United States Coast Guard. Lease payments to pay back the construction loan with Alaska Industrial Development and Export Authority will start in FY2013.												
FY2013 Salary Increases												
	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		6.8										
1004 Gen Fund		22.7										
1007 I/A Rcpts		35.5										
FY2013 Salary Increases: \$77.8												
FY2013 Health Insurance Increases												
	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		2.6										
1004 Gen Fund		12.7										
1007 I/A Rcpts		18.6										
FY2013 Health Insurance Increases: \$40.6												
Totals		6,311.3	4,363.2	36.7	1,878.2	33.2	0.0	0.0	0.0	48	0	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	30M	12.0		127,236	0	0	59,978	187,214	187,214
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	12B / C	12.0		39,580	1,073	0	30,043	70,696	70,696
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	28F / J	12.0		123,804	3,205	0	58,967	185,976	185,976
09-0009	Mail Svcs Courier	FT	A	GG	Joint Base Elmendorf - Richardson	200	9M / N	12.0		44,028	0	0	32,275	76,303	4,578
09-0013	Office Assistant IV	FT	A	SS	Joint Base Elmendorf - Richardson	600	12B / C	12.0		39,933	0	0	30,312	70,245	70,245
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,908	0	0	34,368	84,276	84,276
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	21C / D	12.0		75,060	2,035	0	42,666	119,761	119,761
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27J / K	12.0		124,128	3,214	0	59,063	186,405	186,405
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		63,765	0	0	39,298	103,063	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		73,032	0	0	42,089	115,121	6,907
09-0041	Budget Analyst II	FT	A	GP	Juneau	205	16A / B	10.0		42,274	0	0	28,883	71,157	0
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,761	0	0	37,011	95,772	0
09-0059	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8C / D	12.0		30,720	0	0	27,540	58,260	58,260
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12E / F	12.0		42,497	0	0	31,731	74,228	12,619
09-0083	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	9.6		45,350	0	0	29,019	74,369	17,849

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16N / O	12.0		75,804	0	0	43,581	119,385	23,877
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	9.6		49,643	0	0	30,546	80,189	4,811
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	200	14J / K	12.0		55,092	0	0	36,212	91,304	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	10.0		42,274	0	0	28,883	71,157	17,078
09-0125	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		36,335	0	0	29,538	65,873	65,873
09-0139	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		39,301	0	0	30,594	69,895	13,979
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		57,029	0	0	36,901	93,930	28,179
09-0150	Budget Analyst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	19B / C	12.0		62,424	0	0	38,821	101,245	101,245
09-0151	Internal Auditor II	FT	A	GP	Juneau	205	19A / B	9.6		49,974	0	0	31,069	81,043	4,863
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	200	20A / B	10.0		55,292	0	0	33,093	88,385	88,385
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		37,835	0	0	30,072	67,907	13,581
09-0189	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	10.0		40,262	0	0	28,167	68,429	4,106
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		47,259	0	0	33,425	80,684	54,865
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F / G	12.0		43,639	0	0	32,137	75,776	28,795
09-0221	Micro/Network Spec I	FT	A	GP	Camp Carroll - Ft. Rich	200	18G / J	12.0		69,555	0	0	41,358	110,913	0
09-0227	Micro/Network Tech II	FT	A	GP	Joint Base	200	16D / E	12.0		54,423	0	0	35,974	90,397	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0251	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A / B	12.0		49,084	0	0	34,074	83,158	0
09-0303	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Camp Carroll	200	18A / B	12.0		56,295	0	0	36,640	92,935	0
09-0305	Supply Technician II	FT	A	GP	- Ft. Rich Camp Carroll	200	12J / K	12.0		47,904	0	0	33,655	81,559	0
09-0309	Procurement Spec II	FT	A	GP	- Ft. Rich Joint Base	200	16F / G	12.0		57,273	0	0	36,988	94,261	0
09-0324	Supply Technician II	FT	A	GP	Elmendorf - Richardson Camp Carroll	200	12C / D	12.0		40,032	0	0	30,854	70,886	0
09-0331	Micro/Network Spec II	FT	A	SS	- Ft. Rich Joint Base	200	20K / L	12.0		84,171	0	0	46,052	130,223	0
09-0334	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16J / K	12.0		63,468	0	0	39,192	102,660	0
09-0339	Accountant III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18A / B	10.0		46,342	0	0	30,330	76,672	0
09-0380	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A	12.0		47,604	0	0	33,548	81,152	0
09-0383	Accounting Tech II	FT	A	GG	Richardson Juneau	205	14K / L	12.0		59,382	0	0	37,738	97,120	11,654
09-0397	Spec Asst To The Comm II	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	23C / D	12.0		85,662	2,323	0	46,439	134,424	134,424
09-0402	Accounting Tech I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12C / D	12.0		39,632	0	0	30,711	70,343	11,958
09-0403	Accounting Tech II	FT	A	GP	Richardson Eielson AFB	203	14A / B	12.0		43,773	0	0	32,185	75,958	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19F / G	12.0		71,724	0	0	42,130	113,854	38,915
09-0415	Data Processing Mgr II	FT	A	SS	Elmendorf - Richardson Joint Base Elmendorf -	200	23L / M	12.0		109,860	0	0	55,005	164,865	164,865

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0417	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24C / D	12.0		91,570	0	0	48,685	140,255	42,077
09-0832	Accounting Tech II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	14G / J	12.0		52,304	0	0	35,220	87,524	0
09-IN0900	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		3,259	73	0	371	3,703	3,703
													Total Salary Costs:	2,845,556	
													Total COLA:	11,923	
													Total Premium Pay:	0	
													Total Benefits:	1,773,431	
													Total Pre-Vacancy:	4,630,910	
													Minus Vacancy Adjustment of 5.78%:	(267,710)	
													Total Post-Vacancy:	4,363,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,363,200	
Total Component Months:		570.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	575,461	542,194	12.43%
1003 General Fund Match	210,797	198,611	4.55%
1004 General Fund Receipts	1,651,222	1,555,766	35.66%
1007 Inter-Agency Receipts	1,996,711	1,881,283	43.12%
1061 Capital Improvement Project Receipts	196,719	185,347	4.25%
Total PCN Funding:	4,630,910	4,363,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		74.8	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			74.8	36.7	36.7
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	28.4	11.0	11.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	7.7	3.5	3.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	9.4	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	9.6	5.0	5.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel Out-of-state airfare costs for travel	7.0	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel Out-of-state surface transportation costs for travel	1.2	0.5	0.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel Out-of-state lodging costs for travel	5.0	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel Out-of-state meals and incidentals costs for travel	6.5	1.7	1.7

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		279.2	1,318.2	1,878.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			279.2	1,318.2	1,878.2
73026	Training/Conferences	Educational services including fees for conferences Educational services including fees for conferences	13.1	15.0	15.0
73029	Memberships	Membership costs for educational resources Membership costs for educational resources	1.5	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services Financial management consulting services	1.0	2.0	2.0
73152	IT Consulting	Information Technology consulting fees Information Technology consulting fees	0.0	2.0	2.0
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	1.5	30.0	30.0
73155	Software Maintenance	Software maintenance Software maintenance	30.9	35.0	35.0
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.3	1.0	1.0
73177	Medical	Medical services costs Medical services costs	0.0	0.5	0.5
73226	Freight	Freight delivery services Freight delivery services	0.1	1.5	1.5
73227	Courier	Courier delivery services Courier delivery services	1.1	4.5	4.5
73228	Postage	Postage and express mail charges Postage and express mail charges	3.3	10.0	10.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			279.2	1,318.2	1,878.2
73401	Long Distance	Long distance service costs Long distance service costs	0.6	1.0	1.0
73402	Local/Equipment Charges	Equipment charges for telecommunications Equipment charges for telecommunications	42.5	43.0	43.0
73403	Data/Network	Data/Network service costs Data/Network service costs	2.5	9.0	9.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	0.9	9.0	9.0
73451	Advertising	Printing of forms, National Guard certificates, awards and medals Printing of forms, National Guard certificates, awards and medals	0.1	2.0	2.0
73452	Promotions	Printing of forms, brochures and other promotional items Printing of forms, brochures and other promotional items	0.0	2.0	2.0
73527	Water & Sewage	Water and sewer utility costs Water and sewer utility costs	1.6	3.0	3.0
73528	Disposal	Disposal costs Disposal costs	0.0	0.5	0.5
73655	Repairs/Maint. (Non IA- Struct/Infs/Land)	Repairs and maintenance Repairs and maintenance	2.7	3.0	3.0
73665	Rentals/Leases (Non IA- Struct/Infs/Land)	Room/Space rental Room/Space rental	0.8	1.0	1.0
73668	Room/Space	Space rental for meetings Space rental for meetings	0.0	2.0	2.0
73675	Equipment/Machinery	Equipment/machinery replacement as needed Equipment/machinery replacement as needed	0.0	10.0	10.0
73676	Repairs/Maint. (Non IA- Eq/Machinery)	Repairs/Maintenance Repairs/Maintenance	8.7	10.0	10.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance Office equipment repair and maintenance	0.0	10.0	10.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			279.2	1,318.2	1,878.2
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance costs	0.0	2.0	2.0
73681		Other Equip/Mach(Non IA Repair/Maint) Machinery equipment maintenance	0.0	3.5	3.5
73686		Rentals/Leases (Non IA-Eq/Machinery) Rental/Lease equipment	0.9	1.0	1.0
73687		Office Furn & Equip(Non IA Rental/Lease) Office furniture equipment rental	0.0	2.0	2.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rental not associated with travel	0.0	2.0	2.0
73750		Other Services (Non IA Svcs) Cost of services not otherwise itemized	0.0	0.5	0.5
73753		Program Mgmt/Consult Financial management, etc.	0.0	3.5	3.5
73755		Safety Services Safety services including security systems and fingerprinting	0.0	0.5	0.5
73756		Print/Copy/Graphics Printing and graphics services	5.1	7.0	7.0
73757		Honorariums/Stipend Honorariums to guest speakers and volunteers	0.2	0.5	0.5
73766		Transport Services Service costs for transport	0.8	1.0	1.0
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR).	28.0	326.5	326.5
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	48.2	439.0	439.0
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services,			

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			279.2	1,318.2	1,878.2
		pager maintenance, virtual network.			
73809	Mail	Central Mail Mail services Mail services	0.9	2.5	2.5
73810	Human Resources	Personnel Human Resource services, position classifications, payroll processing and etc. Human Resource services, position classifications, payroll processing and etc.	37.3	126.8	126.8
73811	Building Leases	AIDEA Armory use reimbursement costs	0.0	0.0	500.0
73811	Building Leases	Lease Administration Anchorage and Juneau office rental costs Anchorage and Juneau office rental costs	1.3	25.0	25.0
73812	Legal	Law Department of Law - Attorney Services Department of Law - Attorney Services	6.9	20.0	20.0
73813	Auditing	Legislative Audit Auditing services Auditing services	0.4	3.0	3.0
73814	Insurance	Risk Management Risk Management Risk Management	12.1	20.0	20.0
73815	Financial	Finance Department of Administration AKSAS and AKPAY system costs Department of Administration AKSAS and AKPAY system costs	2.2	70.5	70.5
73816	ADA Compliance	Americans With Disabilities ADA Compliance costs ADA Compliance costs	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Finance Department of Administration Finance training costs Department of Administration Finance training costs	0.2	2.5	2.5
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including fees for the central travel office Sales services commission costs including fees for the central travel office	1.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Law Hearing and mediation services Hearing and mediation services	0.0	3.0	3.0
73824	Aircraft (Interagency Services)	Gov Interagency aircraft reimbursement costs Interagency aircraft reimbursement costs	10.9	10.9	10.9

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			279.2	1,318.2	1,878.2
73827	Safety (IA Svcs)	Univ Juneau Building Security Juneau Building Security	0.0	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet charges State equipment fleet charges	5.6	26.0	26.0
73913	Employee Tuition	Tuition costs for employees Tuition costs for employees	3.1	5.0	65.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		62.2	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			62.2	33.2	33.2
74222		Books And Educational Educational supplies including text books	1.1	0.1	0.1
74226		Equipment & Furniture Business equipment and furniture	2.3	2.0	2.0
74229		Business Supplies Business supplies including binders, pens, etc.	38.5	13.5	13.5
74233		Info Technology Equip Information Technology equipment	17.3	15.0	15.0
74236		Subscriptions Business related subscriptions	0.1	0.1	0.1
74237	I/A Purchases (Commodities/Business)	Gov Interagency purchases such as service pins	0.4	0.2	0.2
74481	Food Supplies	Foreign Defense dignitary reception, public participation events, special promotion events etc.	0.7	0.7	0.7
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.6	0.5	0.5
74700	Electrical	Electrical IT costs	0.1	0.1	0.1
74754	Parts And Supplies	Repair and maintenance supplies, materials for preventive maintenance	1.0	1.0	1.0
74850	Equipment Fuel	Equipment fuel	0.1	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				406.7	826.4	1,345.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		US Coast Guard	11100	0.0	0.0	500.0
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	406.7	826.4	845.9
	National Guard Bureau Cooperative Agreement Appendices Federal Revenue Earnings.						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,584.0	1,989.7	2,043.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Information technology services for Department of Administration	Risk Management	RSA	11100	2.7	0.0	0.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Air Guard Facilities Maint.	CAP	11100	56.2	75.0	75.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	AK Aerospace Corp	CAP	11100	0.0	200.0	200.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Alaska Military Youth Academy	CAP	11100	403.3	427.7	427.7
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Army Guard Facilities Maint.	CAP	11100	258.9	275.0	275.0
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CAP	11100	6.9	0.0	54.1
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Homeland Security & Emerg Mgt	CAP	11100	399.2	425.0	425.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	National Guard Military Hdqtrs	CAP	11100	11.2	15.0	15.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	State Active Duty	CAP	11100	3.2	4.0	4.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Veterans' Services	CAP	11100	17.7	20.0	20.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Air Guard Facilities Maint.	CAP IT	11100	16.0	25.0	25.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,584.0	1,989.7	2,043.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	AK Aerospace Corp	CAP IT	11100	0.0	75.0	75.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Alaska Military Youth Academy	CAP IT	11100	122.8	130.0	130.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Army Guard Facilities Maint.	CAP IT	11100	134.9	150.0	150.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Homeland Security & Emerg Mgt	CAP IT	11100	137.4	150.0	150.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	National Guard Military Hdqtrs	CAP IT	11100	10.7	15.0	15.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Veterans' Services	CAP IT	11100	1.4	3.0	3.0
59200	Corrections Administrative support.	Administrative Services	RSA	11100	1.5	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	195.0	401.7	401.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59091	CIP Rcpts from Military & Vets Affairs Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide.	Department-wide	Special Federal Projects	11100	195.0	401.7	401.7

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	28.0	326.5	326.5
73805 IT-Non-Telecommunication subtotal:				28.0	326.5	326.5
73806	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network. Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	Inter-dept	DOA ETS	48.2	439.0	439.0
73806 IT-Telecommunication subtotal:				48.2	439.0	439.0
73809	Mail Mail services Mail services	Inter-dept	Central Mail	0.9	2.5	2.5
73809 Mail subtotal:				0.9	2.5	2.5
73810	Human Resources Human Resource services, position classifications, payroll processing and etc. Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	37.3	126.8	126.8
73810 Human Resources subtotal:				37.3	126.8	126.8
73811	Building Leases Armory use reimbursement costs	Inter-dept	AIDEA	0.0	0.0	500.0
73811	Building Leases Anchorage and Juneau office rental costs Anchorage and Juneau office rental costs	Inter-dept	Lease Administration	1.3	25.0	25.0
73811 Building Leases subtotal:				1.3	25.0	525.0
73812	Legal Department of Law - Attorney Services Department of Law - Attorney Services	Inter-dept	Law	6.9	20.0	20.0
73812 Legal subtotal:				6.9	20.0	20.0
73813	Auditing Auditing services Auditing services	Inter-dept	Legislative Audit	0.4	3.0	3.0
73813 Auditing subtotal:				0.4	3.0	3.0
73814	Insurance Risk Management Risk Management	Inter-dept	Risk Management	12.1	20.0	20.0
73814 Insurance subtotal:				12.1	20.0	20.0
73815	Financial Department of Administration AKSAS and AKPAY system costs Department of Administration AKSAS and AKPAY system costs	Inter-dept	Finance	2.2	70.5	70.5
73815 Financial subtotal:				2.2	70.5	70.5
73816	ADA Compliance ADA Compliance costs ADA Compliance costs	Inter-dept	Americans With Disabilities	0.5	1.0	1.0
73816 ADA Compliance subtotal:				0.5	1.0	1.0

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73818	Training (Services-IA Svcs)	Department of Administration Finance training costs Department of Administration Finance training costs	Inter-dept Finance	0.2	2.5	2.5
73818 Training (Services-IA Svcs) subtotal:				0.2	2.5	2.5
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office Sales services commission costs including fees for the central travel office	Inter-dept State Travel Office	1.4	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				1.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Hearing and mediation services Hearing and mediation services	Inter-dept Law	0.0	3.0	3.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	3.0	3.0
73824	Aircraft (Interagency Services)	Interagency aircraft reimbursement costs Interagency aircraft reimbursement costs	Inter-dept Gov	10.9	10.9	10.9
73824 Aircraft (Interagency Services) subtotal:				10.9	10.9	10.9
73827	Safety (IA Svcs)	Juneau Building Security Juneau Building Security	Inter-dept Univ	0.0	2.0	2.0
73827 Safety (IA Svcs) subtotal:				0.0	2.0	2.0
73848	State Equip Fleet	State equipment fleet charges State equipment fleet charges	Inter-dept State Equipment Fleet Admin	5.6	26.0	26.0
73848 State Equip Fleet subtotal:				5.6	26.0	26.0
74237	I/A Purchases (Commodities/Business)	Interagency purchases such as service pins Interagency purchases such as service pins	Inter-dept Gov	0.4	0.2	0.2
74237 I/A Purchases (Commodities/Business) subtotal:				0.4	0.2	0.2
Office of the Commissioner total:				156.3	1,080.9	1,580.9
Grand Total:				156.3	1,080.9	1,580.9

Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Core Services

- Mitigation/Prevention/Planning - actions taken to reduce vulnerability to terrorism and all other hazards.
- Crisis Management - actions taken to assess all hazard threats and deter terrorism.
- Preparedness - actions taken to prepare local jurisdictions to minimize the effects of disasters and terrorism events.
- Response - actions taken to protect lives and minimize property loss from disaster events.
- Recovery - actions taken to restore local jurisdictions to pre-disaster conditions.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

End Result A: Provide a Culture of Preparedness and promote mitigation efforts to reduce all-hazards risk for increased local jurisdiction self-reliance.

Target #1: 50% of unincorporated communities within unorganized boroughs experiencing events requiring emergency management will achieve a local preparedness level enabling them to respond without requiring state assistance.

Status #1: 72% of unincorporated communities within unorganized boroughs that experienced events requiring emergency management in FY2011, had achieved a level of local preparedness that enabled them to respond without requiring state assistance.

Target #2: 100% of organized boroughs experiencing events requiring emergency management will achieve a local preparedness level enabling them to respond without state assistance.

Status #2: 97% of organized boroughs responded effectively to events without state assistance in FY2011.

Strategy A1: Increase and develop outreach, exercises, and training.

Target #1: Conduct 48 outreach and training events per year.

Status #1: Conducted 87 outreach and training events in FY2011.

Target #2: Conduct 3 regional-specific exercises annually.

Status #2: Conducted 6 regional-specific exercises in FY2011.

Target #3: 10% of tsunami threatened coastal communities will have a warning system installed annually.

Status #3: 5% of tsunami threatened coastal communities had the All Hazard Warning system installed in FY2011.

Target #4: Complete 6 Community Security Vulnerability Assessments (SVAs) annually.

Status #4: Completed 9 Community Security Vulnerability Assessments (SVAs) in FY2011.

Strategy A2: Increase local jurisdiction mitigation efforts by promoting a reduction in All-Hazards risk environment through planning, local assessments, mitigation project completion, grant funding, and improved alert and warning systems.

Target #1: 10% of community emergency response plans will be updated or completed annually.

Status #1: 10% of the community emergency response plans were completed in FY2011.

Target #2: 10% of Community Hazard Mitigation Plans will be updated or completed annually.

Status #2: 10% percent of Community Hazard Mitigation Plans were updated or completed in FY2011.

End Result B: Provide local jurisdictions with Coordinated Response and Comprehensive Recovery disaster relief assistance.

Target #1: 100% of local requests for state emergency response personnel deployed within 72 hours.

Status #1: 100% of local requests for state emergency response personnel were deployed within 72 hours.

Target #2: 100% of state/federal declared disasters will be closed within 48 months of the disaster.

Status #2: Seven state disasters were closed in FY2011. 100% of these were closed within 48 months of the disaster.

Strategy B1: Provide a "Coordinated Response and Comprehensive Recovery" for disaster assistance.

Target #1: 100% of State Emergency Coordination Center (SECC) activations occur within 3 hours of initial notification.

Status #1: 100% of State Emergency Coordination Center (SECC) activations occurred within 3 hours of initial notification.

Target #2: 50% of the open Disaster Public Assistance Project Worksheets will be closed annually.

Status #2: 82% of the open Disaster Public Assistance Project Worksheets were closed in FY2011. Target has been exceeded.

Target #3: 50% of open Disaster Individual Assistance and Temporary Housing cases will be closed annually.

Status #3: 100% of all open disaster Individual Assistance and Temporary Housing cases were closed in FY2011.

Target #4: Analysis and facts will be presented to the Disaster Policy Cabinet (DPC) within 7 days of the disaster for 100% of all state disaster requests.

Status #4: Analysis and facts were presented to the Disaster Policy Cabinet (DPC) within 7 days of the disaster for 100% of all state disaster requests in FY2011.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Reduce Risks to Critical Infrastructure - Perform risk & vulnerability assessments • Reduce Risks to Critical Infrastructure - Develop hazard reduction projects, plans, & legislation • Lead in Catastrophic Planning - Sustain collaborative partnerships • Lead in Catastrophic Planning - Update State EOP to include statewide catastrophic annex • Actively Monitor and Respond to Events - Coordinate response plans with local, state, and federal agencies • Actively Monitor and Respond to Events - Disseminate alerts and warnings • Strengthen Local Response Capabilities - Issue the Emergency Response Guide to communities 	<ul style="list-style-type: none"> • Strengthen Local Response Capabilities - Deploy the mobile command vehicle during events • Ensure Swift, Coordinated Recovery - Restore public infrastructure and homes after a disaster • Ensure Swift, Coordinated Recovery - Develop long-term recovery framework • Strengthen Emergency Management Statewide - Provide fundamental training • Strengthen Emergency Management Statewide - Conduct all-hazards exercises • Strengthen Emergency Management Statewide - Develop preparedness outreach

Key Component Challenges

- Federal funding reductions, timeliness of federal appropriations, and additional reporting mandates continue to be challenges. Federal grants that provide basic emergency management activities at the state and local levels through sub-grants have become onerous to manage. The FY2011 grant awards bring a new round of required federal mandates at the local and state level for compliance items. This is a significant impact to our local jurisdictions and our overall state capabilities. The Division of Homeland Security and Emergency Management (DHS&EM) has worked to limit impacts to our local jurisdictions to ensure emergency management funding is fully used to increase our State's capability, but it has become more difficult with new federal mandates.
- DHS&EM is still struggling with the 2007 changes implemented by Federal Emergency Management Agency (FEMA) regarding disaster funding limits and processes for direct and indirect costs incurred by the state as the grantee. This has created a significant increase in the level of documentation required to support direct administrative costs. In addition, this requirement continues to result in huge increases in workload at the department and division to continue to create and maintain a complex reporting system.
- FEMA continues to view any State Individual Assistance Disaster Program funds provided to individuals and

families prior to a Presidential declaration as a duplication of benefits. This is not the case for State Public Assistance Disaster Program funding, which *is* allowed to offset the non-federal share of disaster repair estimates for a declared event. This decision puts the state in a precarious situation when individuals are impacted from an event and the Presidential declaration process is prolonged.

- Economic issues statewide continue to challenge small village leaders as they deal with budget shortfalls, poor fish returns, higher energy costs, and deteriorating community infrastructure. Community and village leaders are interested in emergency preparedness and response improvements but have difficulty sustaining new efforts based on available local resources. DHS&EM continues its important work on catastrophic disaster planning and is challenged to retain the interest of the many local, private, state and federal agencies that exist in Alaska. Local communities are specifically challenged with Mutual Aid Issues and the need for legislation to streamline the use of resources between jurisdictions. Local, state and federal agencies are challenged with the lack of a resource typing and credentialing system to aid in the response to all hazard emergencies. Private companies are challenged with their coordination in a local jurisdiction due to limited local government staffing for emergency management.

Significant Changes in Results to be Delivered in FY2013

The implementation of the Governor's Catastrophic Disaster Equipment/Planning Capital Improvement Project. This program is providing for the procurement of cold weather emergency generators, water purification units, and emergency supplies. DHS&EM is coordinating with Alaska Energy Authority on the planning, procurement, storage and maintenance of the appropriate cold weather generators necessary for support in a catastrophic emergency. Coordination is also occurring with the Department of Environmental Conservation's Water Quality Division to plan and procure appropriate water purification units for use in a catastrophic event. Planning is also underway for the storage, maintenance and deployment plans for all equipment necessary to support local governments in response to a catastrophic event. Continuity of Operations Plans are being reviewed and finalized for the State's Emergency Management functions and any necessary supplies will be obtained to support this function.

Major Component Accomplishments in 2011

Grant Management to Communities

This year the DHS&EM awarded over \$7 million in 37 separate grant contracts to local jurisdictions that include:

- \$658,283 in Emergency Management Performance Grants (EMPG) to 16 communities employing full or part-time emergency managers.
- \$4,109,764 in State Homeland Security Program (SHSP) grants to 13 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- \$535,217 in Metropolitan Medical Response System (MMRS) to two designated localities to assist in maintaining and updating plans, delivering training, purchasing equipment, and conducting exercises. This grant enables communities to enhance local medical incident management's ability to coordinate and respond to a mass casualty and medical surge event during the first crucial hours until significant external resources arrive and become operational.
- \$83,980 in Citizen Corps Program (CCP) Councils to 4 local jurisdictions to provide leadership and volunteer opportunities for planning and training activities related to homeland security and community preparedness, public education and outreach, and volunteer response to support law enforcement, fire, and medical emergency responders. Local Citizen Corps Councils provide training, personal preparedness, and volunteer service opportunities for rural and urban citizens.
- \$101,678 in Hazardous Materials Emergency Program (HMEP) to increase state, territorial, tribal, and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986, and encourage a comprehensive approach to emergency training and planning by incorporating the unique challenges of responses to transportation situations.
- \$659,124 in National Tsunami Hazard Mitigation Program (NTHMP) Grants to provide community outreach to raise tsunami awareness and assist local communities to develop and enhance associated emergency procedures and mitigation actions.
- \$1,093,319 in Pre-Disaster Mitigation Competitive (PDMC) Grant Program to one community to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.
- \$44,859 in Earthquake Hazards Reduction State Assistance Program for developing seismic policies, sharing

information, and promoting programs to reduce earthquake-related losses; reducing the loss of life, injuries, property losses, and social and economic disruption that results from all hazards.

- Continued enhancement of the grants management database system which received national recognition as a best grants management business practice. The database is user-friendly and specifically designed to capture report data required by the U.S. Department of Homeland Security (USDHS), Grant Program Directorate (GPD) with infinite management reporting capabilities.
- Conducted regionalized grant management and compliance workshops to local jurisdictions outlining methodologies to build and sustain efficient grants management practices.
- Successfully completed programmatic and financial grant close-out of the 2007 Pre-Disaster Mitigation Competitive (PDMC) Grant Program, 2007 Homeland Security Grant Program (HSGP), 2007 National Tsunami Hazard Mitigation Program (NTHMP) Grant Program, 2010 Hazardous Materials Emergency Program (HMEP), and reporting requirements with the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA), U.S. Department of Commerce, and U.S. Department of Transportation.
- Strengthened partnerships with state agencies and developed joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises for both LEPC and non-LEPC communities.

Disaster Management Activities

DHS&EM has continued its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments. These efforts are designed to expedite payments to Public Assistance applicants through "Initial Incentive" funding for their small projects. This proved to be a valuable concept during our most recent disasters. A similar concept was implemented for Individual Assistance applicants allowing for a more timely payment process while reducing unnecessary paperwork and steps.

State Emergency Response Commission (SERC)

SERC bi-annual meetings were held in Anchorage. Some of the accomplishments of the Commission are as follows:

- Approval of 2011-12 SERC Work Plan.
- Training Committee updated the 1994 statewide Training Matrix in an online format.
- Training Committee vetted 95 Position Specific Instructors for Historical Recognition in the nationwide database of approved instructors. This ensures at least two instructors for training in key positions in Emergency Operations Centers.
- Provided input into proposed Mutual Aid Compact legislation.
- The Public Safety Communications Committee continues to support the Public Safety Interoperable Communications Grant; ensures integration with existing plans; and manages the State's Interoperable Communications Plan.
- The All-Hazards Plan Review Committee continues to address three initiatives: (1) review plans; (2) statewide planning process, protocols, and potential database; and (3) utilize existing and new Regional Interagency Steering Committee Region X platforms, with the Commission developing synchronized strategies for LEPCs. The Committee focused the efforts on gathering and inputting data for the emergency management gap analysis.
- State Emergency Response Commission Finance Committee presented the 2012 LEPC grant allocations for twenty local jurisdictions. The committee approved the allocations as presented.

Citizen Corps

The Citizen Corps Council (CCP) is a State Emergency Response Commission (SERC) subcommittee and activities are overseen by the SERC. Citizen Corps programs provide disaster volunteer services for which volunteers train in advance. The capacity of Community Emergency Response Teams (CERT) to respond to disasters adds essential capabilities to many of Alaska's remote communities. Mat-Su developed school CERT capacity and is working in partnership with DHS&EM to develop and deliver school-based Ready Alaska programs; Fairbanks provided exercise support to multiple local and regional exercises, providing moulaged (realistic injury make-up) victims. Kenai Peninsula Borough CERT teams conducted an exercise and provided support to a Kodiak exercise. Anchorage CCP focused on HAM Radio, Red Cross, and Anchorage Police Department Police Academy training; and continued to expand its Neighborhood Watch program, built on Map Your Neighborhood. Anchorage and the Matanuska-Susitna Borough (Mat-Su) held annual Safe and Sound Fairs, providing preparedness outreach to hundreds of residents. All CCPs conducted vigorous outreach and educational campaigns, furthering state preparedness.

Alaska Partnership for Infrastructure Protection (APIP)

Alaska Partnership for Infrastructure Protection continues to build on the success of the last three years. Expansion

to Southeast and Interior Alaska continues to evolve with meetings conducted during the season through Homeland Security Information Network (HSIN) web connect. Several factsheets have been developed for members to use during future incidents. Several exercises were conducted based on member interaction on “effects based planning” to include the health care and transportation infrastructure interruptions. This year’s focus included maintaining information sharing through HSIN, continuity, and intelligence situational awareness based on member sectors. APIP members were involved in the planning of the upcoming Alaska Shield 2012 cold weather exercise.

Alaska Shield 2012 / Alaska Shield 2014

Planning for Alaska Shield 2012 is well-underway as the Final Planning Conference nears. This test of capacity to respond in cold weather will be held February 2012, with substantial play from nine jurisdictions and multiple entities across the state. Specific objectives include exercising decision-making and transition to Unified Command in response to a catastrophic incident; Emergency Operations Center (EOC) management; establishing effective communications across responders and to the public; Weapons of Mass Destruction/Hazardous Materials response; search and rescue; restoration of lifelines; critical resource distribution and logistics, medical surge; and the provision of mass care. Concurrent is the planning for Alaska Shield 2014 and a significant public outreach and education campaign associated with the 50th anniversary of the 1964 earthquake. Tsunami-earthquake kiosks are already in place in several museums as part of a series of significant efforts to ensure a Ready Alaska.

Regional Exercises

The Alaska Shield/Vigilant Guard/Arctic Edge 2010 statewide full-scale exercise cycle was completed with three follow-on tabletop exercises: Housing Recovery; Economic and Community Recovery; and Partners in Preparedness, each of which facilitated recovery efforts that led to the completion of energy-efficient, customized Crooked Creek homes replacing nine homes destroyed by the catastrophic spring floods. DHS&EM provided technical support for the Metropolitan Medical Response Systems (MMRS) Western Shelter exercise, testing the logistics of bringing three of the six shelters from Southeast Alaska together and readying them for use in one location. The EMS portion of the exercise tested the capabilities of the multiple EMS crews on Prince of Wales Island in a multiple casualty incident (MCI) event.

Training

With a roster of approved Alaskan Position Specific Instructors, DHS&EM offered the entire series of eight Command and General Staff positions used in the Incident Command System for Incident Management Teams (IMTs) and in Emergency Operations Centers (EOCs). All expenses were supported for jurisdictions participating in Alaska Shield 2012, while the course was open statewide to any attendees funding their own travel. Direct delivery courses include ICS requirements and specific courses geared to jurisdiction leadership. Training has also coordinated specialized training in-state and to courses offered by national training partners. Staff ensures that grant-funded training meets federal requirements and continues proactive leadership in securing authorization for courses that meet Alaska-specific needs. Two statewide conferences and three regional events provided lessons learned from major Alaska disasters and national events; tsunami operations; response during the first 72 hours, and provided training, exercises, and networking for large and small jurisdictions and entities involved in emergency management.

Hazard Mitigation Planning

Local Community Hazard Mitigation Planning continues which allows communities to identify hazards and vulnerabilities, structure their disaster resilience activities, and identify projects for mitigation grant funding. Local Community Plans reviewed by the Division and approved by FEMA during FY2011 are; the Aleutians East Borough (including its incorporated communities of Akutan, Cold Bay, False Pass, King Cove, Nelson Lagoon and Sand Point), Nenana, Pilot Station, Hughes, Fort Yukon, Kaltag, Ketchikan Gateway Borough, City of Ketchikan, Saxman and City and Borough of Juneau.

The State Hazard Mitigation Plan is an all-hazard plan that documents an overall statewide hazard assessment and mitigation approach. An update of the plan every three years is a federal requirement which the State of Alaska must meet in order to qualify for federal disaster funding. The plan was reviewed by DHS&EM in cooperation with federal, state, and local mitigation partners.

Hazard Mitigation Projects

A variety of hazard mitigation projects that were designed to reduce future disaster losses were completed in SFY2011 including: Seismic structural and non-structural safety retrofits to critical public and shelter facilities in the Municipality of Anchorage and public schools in the Kodiak Island Borough. Seismic gas safety shut-off valve

installation in critical public and shelter facilities in the Municipality of Anchorage. Other projects included; Electrical transmission line hazard tree clearing around the communities of Hope/Sunrise; seismic transformer stabilization at the Chugach Electric Association Beluga Power Plant; and flood damage prevention and embankment protection for the Alaska Railroad.

Public Preparedness

DHS&EM launched the *Ready Alaska* campaign, with *Ready Alaska* Community Service Announcements (CSAs) airing statewide immediately following the Japan earthquake/tsunami; during summer months; and during September, proclaimed by Governor Parnell as Alaska Preparedness Month. CSAs featured Governor Parnell on tsunami preparedness; a school-based earthquake “Drop, Cover, and Hold On” spot; and two regional CSAs featuring jurisdiction emergency managers. A new CSA featuring youth Explorers attending the third Annual Explorer Preparedness Conference will be used as part of the upcoming campaign. Ready Alaska signs were featured on Anchorage and Mat-Su busses, along with sponsorship of Safety books for kids, developed by Fairbanks Youth Explorers. Other September events included participation in Preparedness events in Juneau, Anchorage, and the Mat-Su Borough, along with Responder Ready presentations statewide. DHS&EM has given Responder Ready presentations to police, fire, EMS, hospital, pharmacy, Alpine, and other first responders and critical employees. A Responder Ready Train-the-Trainer workshop increased the number of Responder Ready trainers to almost 50 statewide. School-based preparedness pilot projects are in development for planned delivery statewide beginning September, 2012.

Earthquake and Tsunami Programs

DHS&EM is an original member of the National Tsunami Hazard Mitigation Program (NTHMP) and participates annually in conferences and meetings. The Division coordinated installation of new tsunami warning systems in the communities of Port Alsworth, Akutan, Cold Bay, Atka, Nikolski, Adak, Savoonga, Old Harbor, Akhiok, and Ouzinkie. During FY2011, DHSEM sponsored a Tsunami Operations Workshop in Unalaska. The workshop included over 40 city/tribal officials from 18 communities and presented earthquake and tsunami science; preparedness; reception and dissemination of tsunami warnings; evacuation, response, and recovery procedures; and tabletop exercises. Attendees participating in the workshops included local emergency managers, emergency responders, planners, and local leaders. DHS&EM staff and partners from the Tsunami Warning Center also made presentations at the Unalaska School. Tsunami evacuation signage was delivered to the City of Cordova, Evacuation Brochures were printed for Homer and Valdez and National Oceanic and Atmospheric Administration (NOAA) Weather Radios were provided to several communities in Southeast Alaska. The final report for tsunami modeling and mapping was presented to the City of Seward. Interactive educational tsunami kiosks were installed in museums in Valdez and Kodiak. The kiosks have been very popular in each community. DHS&EM also contributed a representative to the Alaska State Seismic Safety Hazards Commission which emphasized a statewide assessment of public school seismic safety. In FY2011 DHS&EM provided focused structural and non-structural seismic retrofit training for municipal, borough and state building officials.

Statutory and Regulatory Authority

AS 26.20	Civil Defense
AS 26.23	Military Affairs and Veterans, Disasters
AS 29.35.040	Emergency Disaster Powers
AS 44.33.285	Action By Governor
AS 46.04.080	Catastrophic Oil Discharges
AS 46.09.030	Disaster Emergencies
AS 26.23.071	Alaska State Emergency Response Commission
AS 26.23.073	Emergency planning districts and committees
AS 46.08	Oil and Hazardous Substance Releases
AS 43.55.201	Conservation surcharge on oil - surcharge levied
AS 43.55.300	Additional conservation surcharge on oil - surcharge levied
USC 42 11001-11005	Duties and Functions of SERC and LEPCs

Administrative Order No. 170	Establishing statewide Emergency Management Plan
Administrative Order No. 203	Establishing the Division of Homeland Security
Administrative Order No. 217	Amendment to AO 203
Administrative Order No. 228	Pandemic Influenza Preparedness

Contact Information

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Homeland Security and Emergency Management Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,111.2	5,341.2	5,680.8
72000 Travel	232.7	282.1	282.1
73000 Services	1,909.9	3,223.6	3,198.5
74000 Commodities	220.5	178.7	178.7
75000 Capital Outlay	0.0	24.7	24.7
77000 Grants, Benefits	1,145.7	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,620.0	9,763.6	10,078.1
Funding Sources:			
1002 Federal Receipts	4,029.4	4,592.1	4,649.9
1003 General Fund Match	827.4	856.4	878.0
1004 General Fund Receipts	1,557.0	1,595.5	1,781.3
1005 General Fund/Program Receipts	10.0	9.6	9.6
1007 Inter-Agency Receipts	1,113.8	1,678.1	1,709.0
1061 Capital Improvement Project Receipts	1,060.0	931.9	950.3
1108 Statutory Designated Program Receipts	22.4	100.0	100.0
Funding Totals	8,620.0	9,763.6	10,078.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,029.4	4,592.1	4,649.9
Interagency Receipts	51015	1,113.8	1,678.1	1,709.0
General Fund Program Receipts	51060	10.0	9.6	9.6
Statutory Designated Program Receipts	51063	22.4	100.0	100.0
Capital Improvement Project Receipts	51200	1,060.0	931.9	950.3
Restricted Total		6,235.6	7,311.7	7,418.8
Total Estimated Revenues		6,235.7	7,311.7	7,418.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,451.9	9.6	2,710.0	4,592.1	9,763.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	23.4	0.0	29.8	36.7	89.9
-FY2013 Health Insurance Increases	14.0	0.0	19.5	21.1	54.6
Proposed budget increases:					
-Emergency Generator Maintenance	170.0	0.0	0.0	0.0	170.0
FY2013 Governor	2,659.3	9.6	2,759.3	4,649.9	10,078.1

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	61	61	Annual Salaries	3,732,600
Part-time	0	0	COLA	5,888
Nonpermanent	1	1	Premium Pay	25,079
			Annual Benefits	2,344,798
			<i>Less 7.00% Vacancy Factor</i>	<i>(427,565)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	5,680,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec I	3	0	0	0	3
Emergency Management Spec II	24	0	0	0	24
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	4	0	0	0	4
Grants Administrator I	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	3	0	0	0	3
Information Officer II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	62	0	0	0	62

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,111.2	5,287.7	5,287.7	5,341.2	5,680.8	339.6	6.4%
72000 Travel	232.7	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,909.9	3,277.1	3,277.1	3,223.6	3,198.5	-25.1	-0.8%
74000 Commodities	220.5	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	1,145.7	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,620.0	9,763.6	9,763.6	9,763.6	10,078.1	314.5	3.2%
Fund Sources:							
1002 Fed Rcpts (Other)	4,029.4	4,592.1	4,592.1	4,592.1	4,649.9	57.8	1.3%
1003 G/F Match (UGF)	827.4	856.4	856.4	856.4	878.0	21.6	2.5%
1004 Gen Fund (UGF)	1,557.0	1,595.5	1,595.5	1,595.5	1,781.3	185.8	11.6%
1005 GF/Prgm (DGF)	10.0	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,113.8	1,678.1	1,678.1	1,678.1	1,709.0	30.9	1.8%
1061 CIP Rcpts (Other)	1,060.0	931.9	931.9	931.9	950.3	18.4	2.0%
1108 Stat Desig (Other)	22.4	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	2,384.4	2,451.9	2,451.9	2,451.9	2,659.3	207.4	8.5%
Designated General (DGF)	10.0	9.6	9.6	9.6	9.6	0.0	0.0%
Other Funds	2,196.2	2,710.0	2,710.0	2,710.0	2,759.3	49.3	1.8%
Federal Funds	4,029.4	4,592.1	4,592.1	4,592.1	4,649.9	57.8	1.3%
Positions:							
Permanent Full Time	58	60	60	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
1002 Fed Rcpts		4,592.1										
1003 G/F Match		856.4										
1004 Gen Fund		1,595.5										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,678.1										
1061 CIP Rcpts		931.9										
1108 Stat Desig		100.0										
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 Authorized To FY2012 Management Plan *****												
ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0053 transfers in vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations.												
ADN 09-2-0054 Line Item transfer to meet vacancy requirements												
LIT		0.0	53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0054 transfers funding from services to personal services. The Division of Homeland Security and Emergency Services is increasing its in-house planning operations which will result in a reduction in contractual planning services.												
ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 09-2-0050 adds one long term non-permanent Emergency Management Specialist I (Range 14) to Homeland Security and Emergency Management. This position is 100% federally funded and considered a priority for the division. It is needed to provide temporary assistance in plan development, grants management, and disaster recovery activities that are critical to creating and sustaining operational community plans, local community assessments, and the catastrophic disaster recovery initiative.												
Subtotal		9,763.6	5,341.2	282.1	3,223.6	178.7	24.7	713.3	0.0	61	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Emergency Generator Maintenance												

Change Record Detail - Multiple Scenarios With Descriptions
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	
1004 Gen Fund	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2012, the Division of Homeland Security and Emergency Operations received a capital improvement project appropriation to purchase emergency cold weather generators to ensure the State can respond to a catastrophic disaster event immediately, thereby saving lives across Alaska (Section 1, Ch 5, CSSB 46, P87, LN30). The Division is working closely with the Alaska Energy Authority to engage the appropriate experts for generator specifications, procurement, storage, and maintenance. This funding provides for necessary ongoing operating, maintenance, and storage costs for the Generators, as was specified in the capital budget detail, Reference Number AMD 51898.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	195.1	0.0	-195.1	0.0	0.0	0.0	0.0	0	0	0
<p>Transfers \$195.1 from the services line into personal services to meet the suggested vacancy of 7% for this component. Component will reduce expenses in the services line to meet this requirement.</p>												
FY2013 Salary Increases												
	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
1003 G/F Match		13.0										
1004 Gen Fund		10.4										
1007 I/A Rcpts		18.7										
1061 CIP Rcpts		11.1										
<p>FY2013 Salary Increases: \$89.9</p>												
FY2013 Health Insurance Increases												
	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.1										
1003 G/F Match		8.6										
1004 Gen Fund		5.4										
1007 I/A Rcpts		12.2										
1061 CIP Rcpts		7.3										
<p>FY2013 Health Insurance Increases: \$54.6</p>												
Totals		10,078.1	5,680.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27F / J	12.0		119,640	3,097	0	57,741	180,478	90,239
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,501	0	0	38,342	100,843	0
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		62,131	0	2,352	39,553	104,036	52,018
09-0054	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		77,837	0	0	43,798	121,635	60,818
09-0056	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24L / M	12.0		115,638	0	0	56,706	172,344	86,172
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	949	34,636	85,298	0
09-0065	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		53,847	0	2,042	36,496	92,385	46,193
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		51,431	0	0	33,299	84,730	42,365
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		73,663	0	0	42,313	115,976	0
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,884	0	1,017	35,788	89,689	0
09-0135	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		60,661	0	0	38,193	98,854	49,427
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,580	0	0	34,251	83,831	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		35,801	0	285	29,450	65,536	32,768

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,176	0	0	38,377	99,553	0
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,536	0	0	40,133	107,669	53,835
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,487	0	1,960	35,983	90,430	45,215
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		34,600	0	264	29,015	63,879	31,940
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,585	0	1,017	36,393	91,995	0
09-0200	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,782	0	0	39,153	103,935	51,968
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	0	34,022	82,958	0
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	0	34,022	82,958	0
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		83,012	0	0	45,640	128,652	128,652
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,888	0	632	36,720	93,240	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		59,045	0	1,129	38,020	98,194	0
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		77,472	0	0	43,669	121,141	0
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		80,376	0	0	44,702	125,078	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20F / G	12.0		76,193	0	0	43,720	119,913	59,957
09-0237	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		57,110	0	0	36,930	94,040	47,020
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	0	34,022	82,958	82,958
09-0248	Telecomm Planner I	FT	A	GP	Joint Base Elmendorf - Richardson	200	21A	12.0		67,140	0	0	40,499	107,639	0
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F / J	12.0		70,392	0	0	41,149	111,541	111,541
09-0250	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,910	0	0	34,724	85,634	42,817
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,862	0	549	34,191	83,602	41,801
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		58,740	0	0	37,510	96,250	0
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17E / F	12.0		59,492	0	0	37,778	97,270	48,635
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,680	0	0	38,406	101,086	25,272
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,176	0	0	38,377	99,553	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		39,182	0	298	30,657	70,137	70,137
09-0345	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18E / F	12.0		65,003	0	0	39,738	104,741	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0346	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		53,847	0	1,021	36,132	91,000	45,500
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A	12.0		44,304	0	0	32,374	76,678	38,339
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,779	0	949	34,659	85,387	0
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	25F / J	12.0		107,783	2,791	0	54,249	164,823	0
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,011	0	0	37,456	97,467	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,007	0	1,092	37,638	96,737	0
09-0375	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14F / G	12.0		50,378	0	0	34,535	84,913	0
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,294	0	980	35,209	87,483	43,742
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14F / J	12.0		52,832	0	0	34,902	87,734	0
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		75,732	0	0	43,049	118,781	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,775	0	2,034	36,467	92,276	46,138
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,979	0	949	34,730	85,658	0
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A	12.0		61,248	0	0	37,896	99,144	49,572

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0421	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,084	0	915	34,400	84,399	0
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,771	0	980	35,379	88,130	0
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,851	0	980	35,408	88,239	0
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		57,599	0	1,092	37,493	96,184	0
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,848	0	0	40,244	108,092	0
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	0	34,298	84,011	42,006
09-0427	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		57,518	0	0	37,075	94,593	0
09-0428	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		60,160	0	0	38,015	98,175	0
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		55,969	0	0	36,524	92,493	46,247
09-N12000	Emergency Management Spec I	NP	A	GG	Joint Base Elmendorf - Richardson	200	14A / B	12.0		42,144	0	1,593	22,550	66,287	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,732,600	
													Total COLA:	5,888	
													Total Premium Pay:	25,079	
													Total Benefits:	2,344,798	
													Total Pre-Vacancy:	6,108,365	
													Minus Vacancy Adjustment of 7.00%:	(427,565)	
													Total Post-Vacancy:	5,680,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,680,800	
Total Component Months:		744.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,495,502	2,320,825	40.85%
1003 General Fund Match	874,874	813,636	14.32%
1004 General Fund Receipts	738,413	686,727	12.09%
1007 Inter-Agency Receipts	1,259,560	1,171,395	20.62%
1061 Capital Improvement Project Receipts	740,017	688,218	12.11%
Total PCN Funding:	6,108,365	5,680,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		232.7	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			232.7	282.1	282.1
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	52.9	47.0	47.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	11.8	26.7	26.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	16.3	25.0	25.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	17.7	26.0	26.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel Instate airfare costs for non-employee travel	11.9	20.0	20.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs Instate surface transportation costs	0.0	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees Instate lodging costs for non-employees	0.5	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees Instate meals and incidentals costs for non-employees	6.8	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel Non-taxable reimbursement to non-employees on instate travel	4.8	10.0	10.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel Out-of-state airfare costs for travel	51.7	55.0	55.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel Out-of-state surface transportation costs for travel	7.2	7.0	7.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel Out-of-state lodging costs for travel	27.4	26.0	26.0
72414	Meals & Incidentals (Out of state	Instate meals and incidentals costs for travel	13.0	18.0	18.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			232.7	282.1	282.1
	Emp)	Instate meals and incidentals costs for travel			
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel Out-of-state airfare costs for non-employee travel	4.3	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel Out-of-state meals and incidentals costs for non-employee travel	1.0	1.0	1.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel Non-taxable reimbursement to non-employees on out-of-state travel	5.4	0.4	0.4

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,909.9	3,223.6	3,198.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
73026	Training/Conferences	Training/Conferences for Emergency Management and Preparedness. Training/Conferences for Emergency Management and Preparedness.	218.2	225.0	225.0
73029	Memberships	Membership costs for educational resources Membership costs for educational resources	0.0	6.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting services for Emergency Management Program Grant. Management/Consulting services for Emergency Management Program Grant.	41.3	50.0	42.0
73153	IT Equipment Leases	IT Equipment Leases for Emergency Management Program Grant. IT Equipment Leases for Emergency Management Program Grant.	7.3	10.0	7.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology consulting Microsoft Licensing Agreement and Information Technology consulting	14.8	35.0	15.0
73155	Software Maintenance	Software maintenance Software maintenance	19.2	50.0	20.0
73226	Freight	Freight delivery services Freight delivery services	0.1	5.0	5.0
73227	Courier	Courier delivery services Courier delivery services	0.5	14.0	0.5
73228	Postage	Postage and express mail charges Postage and express mail charges	12.3	44.0	29.0
73401	Long Distance	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC)	23.8	42.0	24.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges			
73402	Local/Equipment Charges	Recurring line, equipment and installation charges Recurring line, equipment and installation charges	59.9	85.0	60.0
73403	Data/Network	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications	23.7	45.0	25.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	7.0	35.0	10.0
73405	Other Wireless	Satellite phone and pager service fees Satellite phone and pager service fees	8.3	10.0	8.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	4.8	6.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet (SEF) operating costs State Equipment Fleet (SEF) operating costs	5.8	8.0	6.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Portion of State Equipment Fleet (SEF) parts for equipment Portion of State Equipment Fleet (SEF) parts for equipment	8.2	11.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.5	11.0	10.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87. Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	3.3	11.0	5.0
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	58.0	65.0	65.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials Promotions including but not limited to the production of plans, brochures, maps and other training materials	0.0	3.0	3.0
73527	Water & Sewage	Water & Sewage Water & Sewage	1.2	5.0	5.0
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services Architect and engineering services	0.0	1.0	1.0
73652	Surveys/Appraisals	Survey and appraisal costs Survey and appraisal costs	12.4	3.0	3.0
73653	Inspections/Testing	Inspection or testing services not part of an aquisition Inspection or testing services not part of an acquisition	0.0	50.0	50.0
73660	Other Repairs/Maint	Other repair or maintenance service costs Other repair or maintenance service costs	2.3	4.0	3.9
73667	Structures/Infstruct	Structure and infrastructure service costs Structure and infrastructure service costs	0.0	0.1	0.1
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	11.8	85.0	85.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance Office equipment repair and maintenance	5.1	30.0	30.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Repairs/maintenance of equipment for NOAA Tsunami Warning Center, Emergency Management Performance Program, and the State Emergency Coordination Center. Repairs/maintenance of equipment for NOAA Tsunami Warning Center, Emergency Management Performance Program, and the State Emergency Coordination Center.	13.8	323.4	323.4
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture equipment rental Office furniture equipment rental	1.9	11.0	11.0
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals/leases Aircraft rentals/leases	37.0	45.0	45.0
73690	Vehicle (Non IA -Eq/Mach- Rental/Lease)	Equipment rental. Equipment rental.	0.5	0.5	0.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rental/lease costs Other rental/lease costs	1.1	5.0	5.0
73753	Program Mgmt/Consult	Program management and consulting fees Program management and consulting fees	29.5	60.0	60.0
73755	Safety Services	Safety services such as background checks, security systems and fingerprinting Safety services such as background checks, security systems and fingerprinting	119.6	250.0	250.0
73756	Print/Copy/Graphics	Printing and graphics services Printing and graphics services	11.0	20.0	20.0
73757	Honorariums/Stipend	Honorariums/Stipend Honorariums/Stipend	1.2	5.0	5.0
73802	Disaster Relief	Disaster relief services Disaster relief services	0.0	30.0	30.0
73804	Economic/Development (IA Svcs) NatRes	Supports publicly available database of known active faults within the state Supports publicly available database of known active	0.0	16.0	16.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		faults within the state			
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR)	34.9	78.5	78.5
		Computer services - ETS Enterprise Productivity Rate (EPR)			
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT)	137.4	150.0	150.0
		Information Technology services - DMVA Cost Allocation Plan (CAP IT)			
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	44.5	35.0	35.0
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance			
73808	Building Maintenance	Army Guard Facilities Maint. Building Maintenance	0.0	15.0	15.0
73809	Mail	Central Mail Mail Services	4.4	7.1	7.1
		Mail Services			
73810	Human Resources	Personnel Human Resource Services, position classifications, payroll processing and etc.	37.8	45.0	45.0
		Human Resource Services, position classifications, payroll processing and etc.			
73811	Building Leases	M&VA Anchorage Armory space expense	0.0	6.0	6.0
		Anchorage Armory space expense			
73812	Legal	Law Department of Law legal services	4.8	5.0	5.0
		Department of Law legal services			
73813	Auditing	Legislative Audit Auditing services	0.0	25.0	25.0
		Auditing services			
73815	Financial	Finance AKSAS/AKPAY	3.9	4.0	4.0
		AKSAS/AKPAY			
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	399.2	435.0	435.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).			
73816	ADA Compliance	Americans With Disabilities ADA Compliance fees - Dept of Labor ADA Compliance fees - Dept of Labor	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses. Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including fees for the central travel office Sales services commission costs including fees for the central travel office	2.6	10.0	10.0
73821	Hearing/Mediation (IA Svcs)	Law Dept of Law legal services Dept of Law legal services	0.0	15.0	15.0
73822	Construction (IA Svcs)	Trans Remodeling and renovation service costs Remodeling and renovation service costs	0.0	7.0	7.0
73827	Safety (IA Svcs)	Safety services Interagency estimate Safety services Interagency estimate	0.0	185.0	185.0
73827	Safety (IA Svcs)	AEA Owned Facilities Statewide emergency generator maintenance	0.0	0.0	170.0
73827	Safety (IA Svcs)	EnvCon FY2011- Birch Creek Fire	2.5	0.0	0.0
73827	Safety (IA Svcs)	Fairbanks Campus Data collection and processes for the Alaska Earthquake Information Center. Data collection and processes for the Alaska Earthquake Information Center.	352.0	360.0	360.0
73827	Safety (IA Svcs)	NatRes Tsunami Inundation Mapping and fault dataabse for Alaskan Communities. Tsunami Inundation Mapping and fault database for Alaskan Communities.	77.1	80.0	80.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference HAZMAT ammonia training, commodity flow study, and	34.8	35.0	35.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,909.9	3,223.6	3,198.5
		team member attendance at the Continuing Challenge Hazmat Conference			

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		220.5	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			220.5	178.7	178.7
74222	Books And Educational	Educational supplies including textbooks Educational supplies including textbooks	15.6	16.0	16.0
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	55.2	47.4	47.4
74229	Business Supplies	Business supplies including binders, pens, etc Business supplies including binders, pens, etc	57.9	54.0	54.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	48.4	40.5	40.5
74480	Household & Instit.	Household and institutional supplies Household and institutional supplies	0.0	0.1	0.1
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies Alaska Shield/Northern Edge exercise supplies	4.3	4.0	4.0
74482	Clothing & Uniforms	Cothing and uniform costs Clothing and uniform costs	0.0	2.0	2.0
74490	Non-Food Supplies	Non food supplies such as trash containers Non food supplies such as trash containers	0.5	0.1	0.1
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection Other safety needs such as first aid kits life jackets and body protection	0.0	1.5	1.5
74693	Signs And Markers	Signs and markers costs Signs and markers costs	15.3	5.5	5.5
74700	Electrical	Electrical costs Electrical costs	1.6	0.0	0.0
74701	Plumbing	Plumbing materials costs Plumbing materials costs	0.0	1.5	1.5
74754	Parts And Supplies	Repair and maintenance supplies and materials for	8.0	6.1	6.1

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			220.5	178.7	178.7
		preventative maintenance			
		Repair and maintenance supplies and materials for			
		preventative maintenance			
74970	Commodity Cost Trf	Commodity cost transfer	13.7	0.0	0.0
		Commodity cost transfer			

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	24.7	24.7
75830	Info Technology	Communications, electronic and information technology equipment	0.0	24.7	24.7
		Communications, electronic and information technology equipment			

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,145.7	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,145.7	713.3	713.3
77433	Public Protection	State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness) State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness)	1,145.7	713.3	713.3

Unrestricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry Payment Reimbursement Recovery			11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			4,029.4	4,592.1	4,649.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	884.6	892.1	892.1
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	2,529.2	2,700.0	2,757.8
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	484.6	500.0	500.0
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	131.0	500.0	500.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,113.8	1,678.1	1,709.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Health & Social Services RSA		DHSS	11100	17.0	0.0	0.0
59090	Military & Vet Affrs Disaster Relief Fund RSA	Disaster Relief Fund	DRF Direct Disaster Pers	11100	1,096.8	1,678.1	1,709.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				10.0	9.6	9.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from the Alaska Communications Systems for antenna use		Misc Program Rcpts	11100	10.0	9.6	9.6

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	22.4	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	22.4	100.0	100.0
	Emergency Management Assistance Compact						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				1,060.0	931.9	950.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	1,060.0	931.9	950.3

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	4.8	6.0	5.0
				73421 Sef Fuel A87 Allowed subtotal:	4.8	6.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet	5.8	8.0	6.0
				73423 Sef Oper A87 Allowed subtotal:	5.8	8.0	6.0
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept	State Equipment Fleet	8.2	11.0	10.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	8.2	11.0	10.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet	8.5	11.0	10.0
				73428 Sef F/C A87 Allowed subtotal:	8.5	11.0	10.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87. Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	Inter-dept	State Equipment Fleet	3.3	11.0	5.0
				73429 Sef F/C A87 Unallowd subtotal:	3.3	11.0	5.0
73804	Economic/Development (IA Svcs)	Supports publicly available database of known active faults within the state Supports publicly available database of known active faults within the state	Inter-dept	NatRes	0.0	16.0	16.0
				73804 Economic/Development (IA Svcs) subtotal:	0.0	16.0	16.0
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR) Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	34.9	78.5	78.5
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	137.4	150.0	150.0
				73805 IT-Non-Telecommunication subtotal:	172.3	228.5	228.5
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance Telecommunication services - ETS Enterprise	Inter-dept	DOA ETS	44.5	35.0	35.0

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Productivity Rate (EPR), pager maintenance, two-way radio maintenance					
73808	Building Maintenance	Building Maintenance	Intra-dept	0.0	15.0	15.0
			73806 IT-Telecommunication subtotal:	44.5	35.0	35.0
			Inter-dept	4.4	7.1	7.1
73809	Mail	Mail Services	Inter-dept	4.4	7.1	7.1
			73808 Building Maintenance subtotal:	0.0	15.0	15.0
			Inter-dept	37.8	45.0	45.0
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	37.8	45.0	45.0
			73809 Mail subtotal:	4.4	7.1	7.1
			Inter-dept	0.0	6.0	6.0
73811	Building Leases	Anchorage Armory space expense	Intra-dept	0.0	6.0	6.0
			73810 Human Resources subtotal:	37.8	45.0	45.0
			Inter-dept	4.8	5.0	5.0
73812	Legal	Department of Law legal services	Inter-dept	4.8	5.0	5.0
			73811 Building Leases subtotal:	0.0	6.0	6.0
			Inter-dept	0.0	25.0	25.0
73813	Auditing	Auditing services	Inter-dept	0.0	25.0	25.0
			73812 Legal subtotal:	4.8	5.0	5.0
			Inter-dept	3.9	4.0	4.0
73815	Financial	AKSAS/AKPAY	Inter-dept	3.9	4.0	4.0
			73813 Auditing subtotal:	0.0	25.0	25.0
			Intra-dept	399.2	435.0	435.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	399.2	435.0	435.0
			73815 Financial subtotal:	403.1	439.0	439.0
			Inter-dept	0.6	1.0	1.0
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept	0.6	1.0	1.0
			73816 ADA Compliance subtotal:	0.6	1.0	1.0
			Inter-dept	0.0	10.0	10.0
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept	0.0	10.0	10.0
			73818 Training (Services-IA Svcs) subtotal:	0.0	10.0	10.0
			Inter-dept	2.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	2.6	10.0	10.0

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	central travel office					
		73819 Commission Sales (IA Svcs) subtotal:		2.6	10.0	10.0
73821	Hearing/Mediation (IA Svcs)	Dept of Law legal services Inter-dept	Law	0.0	15.0	15.0
		73821 Hearing/Mediation (IA Svcs) subtotal:		0.0	15.0	15.0
73822	Construction (IA Svcs)	Remodeling and renovation service costs Inter-dept	Trans	0.0	7.0	7.0
		73822 Construction (IA Svcs) subtotal:		0.0	7.0	7.0
73827	Safety (IA Svcs)	Safety services Interagency estimate Inter-dept		0.0	185.0	185.0
73827	Safety (IA Svcs)	Statewide emergency generator maintenance Inter-dept	AEA Owned Facilities	0.0	0.0	170.0
73827	Safety (IA Svcs)	FY2011- Birch Creek Fire Inter-dept	EnvCon	2.5	0.0	0.0
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center. Inter-dept	Fairbanks Campus	352.0	360.0	360.0
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center. Inter-dept	NatRes	77.1	80.0	80.0
		73827 Safety (IA Svcs) subtotal:		431.6	625.0	795.0
73979	Mgmt/Consulting (IA Svcs)	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference Inter-dept	EnvCon	34.8	35.0	35.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		34.8	35.0	35.0
		Homeland Security and Emergency Management total:		1,167.1	1,571.6	1,730.6
		Grand Total:		1,167.1	1,571.6	1,730.6

Component: Local Emergency Planning Committee

Contribution to Department's Mission

Provide funding and technical assistance to Local Emergency Planning Committees established by the State Emergency Response Commission.

Major Activities to Advance Strategies

- Establish and sustain collaborative partnerships
- Grants Assessment and Pass-Through to Local Emergency Planning Committees (LEPC's)
- Technical assistance
- Plans/preparedness and outreach assistance
- Training and exercise assistance

Key Component Challenges

- Supporting and sustaining active participation, volunteer involvement, and long-term activities due to the remote location of members across the state. Local Emergency Planning Committee (LEPC) boundaries often include villages or cities not connected by the road system.
- Finding the correct mechanism to encourage participation so that LEPCs are able to accomplish their all-hazards planning and outreach programs. Many committees build partnerships to enhance their combined planning, training, and exercises. Partnerships are with other voluntary agencies including health organizations and interoperable communication support groups that serve rural and unorganized areas.

Significant Changes in Results to be Delivered in FY2013

No changes in results are anticipated in FY2013.

Major Component Accomplishments in 2011

Grant Management to Communities

This year, \$300,000 in Local Emergency Planning Committee (LEPC) grants were awarded to 20 Local Emergency Planning Committees to provide community planning to respond to extreme hazardous substances, hazardous materials, and all-hazards situations.

Local Emergency Planning Committee Activities

With national priorities in mind and in coordination with other state agencies, the Division, State Emergency Response Commission, and Local Emergency Planning Committee Association developed baseline goals of LEPC Management, Outreach, and Preparedness that each committee has agreed to achieve upon receipt of their grant award. All active committees completed their baseline goals for the current reporting period. Each also reported additional significant accomplishments for the year. Their accomplishments include: direct support during actual events; planning for events both small and large; exercises with real outcomes such as mass inoculations, enhanced infrastructure capacity, developing volunteer Community Emergency Response Teams (CERT), Neighborhood Watch, and other cadres and efforts; outreach varying from booths at health fairs and state fairs to ongoing radio broadcasts; and printed materials.

Hazardous Materials Reporting and Awareness

LEPCs throughout the state had success in receiving Tier II reports from facilities in their districts. The Greater Ketchikan Area LEPC reviewed contingency plans for oil/fuel facilities in the Ketchikan Gateway Borough such as the contingency plan for Anderes Oil, Inc., a bulk plant storing over a million gallons of petroleum products near downtown Ketchikan. The Kodiak Island Borough published a list of timely Tier II filers in the local newspapers and provided information to the public on the purpose of Tier II filings and where this information can be reviewed by the public. The Nome LEPC is increasing public Tier II awareness through local news media such as the Nome Nugget

paper and at the cinema. The Matanuska–Susitna Borough LEPC sponsored a hazmat seminar to the public and promoted all-hazards preparedness information at a community block party. The Denali Borough LEPC worked with private industries in their area to implement a program to collect, store, and remove household hazardous waste and junk or abandoned vehicles. Vehicles will be utilized for training by the Borough’s volunteer fire departments. The Anchorage LEPC is the only entity which requires annual reporting fees from industry. The information and instruction is available in handbook form from their municipal website.

Mass Care Capability

Most LEPCs reviewed mass care and sheltering plans, held tabletop exercises, and participated in regional health fairs this year. Several members from the Matanuska-Susitna Borough LEPC participated as observers at the Strategic National Stockpile (SNS) full scale exercise. The Petersburg/Wrangell LEPC met with local medical center staff to tour their disaster cache and helped to stage materials for better access in the event of a disaster. LEPC is planning a joint drill between the City of Petersburg administration and the medical community. The Anchorage LEPC continued revisions of their mass casualty response plan with local hospitals and revisions of their Mass Care and Sheltering Plans with the local Red Cross.

Community Planning and Participation Capability

As required under Alaska Statue, LEPCs reviewed local emergency plans in their communities. In Unalaska (Aleutian Pribilof Islands LEPC), a full scale response occurred in relation to a tsunami warning in the Aleutian chain. This was an excellent training event for public safety responders to apply the local emergency response plan. The Sitka LEPC provided the public with questionnaires about what they have planned in case of an earthquake and or tsunami. The information gathered is used to help develop all hazard plans. The North Slope Borough LEPC participated in a fuel spill exercise at the bulk tank farm with various local entities and the Alaska Department of Environmental Conservation. Multiple LEPCs offered Incident Command System (ICS) training to their members.

Outreach Activities

The Copper River LEPC (CRLEPC) held an annual “Disaster Day” at the school which provided an opportunity for multiple community agencies to outreach to the public. CRLEPC has also created a website for providing information to the community. The Aleutian and Pribilof Islands LEPC (Unalaska) distributed preparedness information at the fall health fair. A portion of the materials were sent to the communities of Atka and St. Paul. The Greater Ketchikan Area LEPC sent out an informational flyer insert in the local newspaper and acquired promotional items supporting September National Preparedness month. All LEPCs actively work to provide outreach to citizens during the nationally recognized annual outreach campaign.

Statutory and Regulatory Authority

- AS 26.23.071 Alaska State Emergency Response Commission
- AS 26.23.073 Emergency planning districts and committees
- AS 46.08 Oil and Hazardous Substance Releases
- AS 43.55.201 Conservation surcharge on oil - surcharge levied
- AS 43.55.300 Additional conservation surcharge on oil - surcharge levied

Contact Information
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**Local Emergency Planning Committee
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	21.0	0.0	0.0
73000 Services	17.7	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	261.3	300.0	300.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	300.0	300.0	300.0
Funding Sources:			
1004 General Fund Receipts	300.0	300.0	300.0
Funding Totals	300.0	300.0	300.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	300.0	0.0	0.0	0.0	300.0
FY2013 Governor	300.0	0.0	0.0	0.0	300.0

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	261.3	300.0	300.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Local Emergency Planning Committee (2577)
RDU: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		21.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			21.0	0.0	0.0
72112		Surface Transport (Instate Employee)	0.2	0.0	0.0
72121		Airfare (Instate Nonemployee)	12.3	0.0	0.0
72124		Meals & Incidentals (Instate Nonemp.)	6.3	0.0	0.0
72126		Nontax Reimbursement (Instate Nonemp.)	2.2	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		17.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			17.7	0.0	0.0
73026		Training/Conferences	15.7	0.0	0.0
73154		Software Licensing	1.7	0.0	0.0
73819		Commission Sales (IA Svcs)	0.3	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		261.3	300.0	300.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			261.3	300.0	300.0
77433	Public Protection	Public Protection Public Protection	261.3	300.0	300.0

Component: National Guard Military Headquarters

Contribution to Department's Mission

Headquarters

At the direction of the Governor of Alaska and the President of the United States, the mission of the Alaska National Guard Military Headquarters is to provide mission ready forces to the citizens of Alaska and the federal government 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 recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

Alaska Army National Guard

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

STARBASE Alaska

To raise the interest and improve the knowledge and skills of youth in Science, Technology, Engineering, and Math (STEM) by exposing them to the technological environment and positive role models found on military bases.

Core Services

- Joint Forces Headquarters - Direct resources used for joint operations of the Alaska National Guard Military Headquarters.
- Joint Forces Headquarters - 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 disasters; facility management and construction; community affairs projects; and participation in local programs that improve quality of life.
- Air Guard - Recruit, train, equip and maintain America's finest Airmen to support the State of Alaska and worldwide contingency operations, emergency operations, daily homeland security and defense missions and rescue forces to protect life and property for the citizens of Alaska.
- Army Guard - Conduct security operations, conduct stability support operations, provide military support to civil authorities.
- Facilities Management - Construction and maintenance support operations to include repair, operational, and real property services for all DMVA properties; long range facility management planning; energy conservation; and compliance with environmental requirements.
- Alaska State Defense Force – Soldiers are equipped and trained for various missions including communications, emergency management, medical, logistical support, chaplaincy, and shelter management.
- Alaska Naval Militia - Provide emergency and disaster response.
- STARBASE – Provide school based activities that increase academic performance and improve attitudes in the areas of Science, Technology, Engineering and Math (STEM) in Alaskan youth (5th-8th grades).

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Alaska National Guard meeting federal and state mission requirements, and protecting Alaskan and United States citizens.

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

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

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

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

Target #3: 100% of requests for assistance from the Rescue Coordination Center (Search and Rescue) will be responded to.

Status #3: 100% of requests for assistance are responded to within 3 hours and typically within 1 hour.

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

Target #1: 2,228 of authorized Air Guardsmen are assigned.

Status #1: 2,128 of authorized Air Guardsmen were assigned in FY2011.

Target #2: 1,850 Army Guardsmen are assigned, on average, per year.

Status #2: 1,915 Army Guardsmen were assigned, on average, in FY2011. This exceeds the target by 65 Guardsmen.

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.

Strategy A2: Retain National Guard Bureau strength target

Target #1: Retain 83% of assigned Army personnel.

Status #1: Retained 97% of assigned Army personnel in FY2011.

Major Activities to Advance Strategies

- 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.
- Air Guard – Improve recruiting and retention initiatives to maintain the skills to meet all future state and federal missions.
- Air Guard – Develop public and private partnerships to increase rural Alaska recruiting opportunities.
- Air Guard – Develop associations with the Active Duty Air Force to upgrade/acquire weapons systems to meet the broad range of state/federal mission
- Air Guard – Move 176 Wing from Kulis Air National Guard Base to Joint Base Elmendorf-Richardson and the creation of an active C-130 association.
- Air Guard – Acquire expeditionary combat support resources that also support state emergencies.
- Air Guard – Expand resources through the use of Air Force “Smart Operations” to maximize mission effectiveness with existing manpower.
- Air/Army Guard – Sustain involvement with Alaska National Guard State Partnership Programs to enhance exchange opportunities with Mongolia.
- Air/Army Guard – Project the National Guard “brand” through sponsorship of major sporting events such as Iron Dog, Iron Man, Thursday Night Fights.
- Army Guard – Review force structure strategic plan to afford all Alaskans the opportunity to serve in a variety of Military Occupations.
- Army Guard – Implement Safety Stand-Down, the Safety Council, additional Safety positions in order to protect resources, personnel from needless loss.
- Army Guard – Match operational requirements to constraints of traditional soldiers.
- Alaska State Defense Force - Conduct on-going recruitment, conduct annual evaluation and assessments.
- Facility Management – Provide facilities and support for all DMVA components.
- Facility Management – Consolidation of Air and Army National Guard facility operations and maintenance functions and staff.
- Facility Management – Facility Maintenance in accordance with the Master Cooperative Agreement.
- Facility Management – Maintain and operate facilities to meet disaster response, other emergencies, and military needs.
- Facility Management – Deferred maintenance and renewal of aging National Guard facilities.
- STARBASE – Develop Interagency Cooperative Agreements to make use of available military facilities, transportation, and services.

Key Component Challenges

Alaska Air National Guard

- Recruitment and Retention - The Air Guard has met the challenge of recruiting and retention with new recruiting campaigns that have included the development of a joint initiative with the Army National Guard, new office in Wasilla, an updated office in Fairbanks, a planned future office in Kenai, extensive emphasis on unit referrals and individual unit involvement, additional recruiters and new partnerships with public and non-public entities to increase rural Alaska recruiting opportunities.
- Funding - 168 Air Refueling Wing (ARW) Communication facility on Joint Base Elmendorf-Richardson was submitted for accelerated deferred maintenance for needed remodel/upgrade and is awaiting congressional funding.

Alaska Army National Guard

- Recruitment and Retention - Our goal is to place adequate resources in strategic geographic locations for maximum effect. 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 National Guard.
- Mobilization Readiness - Individual soldier readiness remains a top priority. As the Alaska Army National Guard processes soldiers through mobilizations, we continue to see individual mobilization readiness issues. These shortfalls include dental and medical readiness for our traditional soldiers. With the recognition of the National Guard as an operational reserve, national level programs have been implemented to resolve the medical and dental issues prior to mobilization.
- Training – Training of units for mobilization remains critical. Reduction of mobilizations to 400 days requires more pre-mobilization training to be conducted in the state (i.e. drill weekends). Additionally, post-deployment training now includes efforts to reintegrate soldiers with their families, recognition of Post Traumatic Stress Disorder and Traumatic Brain Injury awareness. As a result, the strain on unit training time and resources present an ongoing challenge while the upshot of these demands is a highly capable and ready force.
- Compliance Clean up - Eight fuel oil contaminated sites were remediated in 2011 for a cost of \$6.6 million in federal funds. Twelve additional sites are programmed for remedial action for 2012-2014 for \$10.9 million in federal funds.

Facilities Management Division

- Deferred Facility Maintenance - DMVA continues to face increased deferred facility maintenance and operational issues in a decreasing federal funding environment. Several facilities no longer have federal support as the military mission has changed. DMVA has a large inventory of aging facilities found in 83 communities statewide. As the 386 buildings age, repair and maintenance activities increase. This continuing liability of deferred maintenance will be brought under control over the next several years through a combination of recently programmed state funding, internal staffing realignment, and prudent investment of federal sustainment funds, and the divestiture of select facilities.
- Utility Costs - Utility costs continue to rise. The greatest rate of increase is typically associated with heating fuel in the remote areas. DMVA anticipates increased utility costs associated with the privatization of water, gas, and electrical services on Joint Base Elmendorf Richardson (JBER). DMVA is aggressively evaluating alternative energy systems, conservation methods, and where recent technological advances promote their economic implementation.

Family Assistance/Readiness

Multiple Deployments - 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.

STARBASE

- Capacity – STARBASE was unable to serve all the 6th grade students in the Anchorage School District (ASD) within the school year. The capacity with current resources is 53 classes a year.
- Transportation - Transportation costs/limitations continue to be a factor for all schools in participating in STARBASE programs.

Significant Changes in Results to be Delivered in FY2013

No changes are anticipated in FY2013.

Major Component Accomplishments in 2011

Alaska Air National Guard

The Alaska Air National Guard (AKANG) executed an extremely high operational tempo and 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 in support of multiple contingencies and operations. The AKANG averages 400 personnel deployed each year. The FY2011 highlights are as follows:

- 168 Air Refueling Wing (ARW)
 - Deployed 30 security forces personnel to Baghdad to provide security in support of Operation New Dawn.
 - Celebrated 25th Anniversary
 - Flew more than 4090 mishap free hours and tracked over 400,000 objects in space. They delivered more than 17.5 million pounds of fuel over 462 sorties.
 - Supported Operation Phoenix Banner, Noble Eagle, Neptune Falcon, Operation Enduring Freedom, Home Land Defense, Air Mobility Command (AMC), Red Flag Alaska and other operational requirements.
 - Aircrew Standardization Evaluation Visit (PACAF) – EXCELLENT rating overall.
 - Coordinated \$220 million in federal funding for critical radar upgrade at Clear Air Force Station that enhances current radar capabilities and modernizes the system within the global network for next 15-20 years, a direct relation to Ground Based Missile Defense system at Fort Greely.
 - NATO Operation Unified Protector (OUP) – Aircrews averaged more than 70 hours per month while offloading an average of 332,000 pounds of fuel per day to coalition forces.
 - Pacific Angel – 168 Air Refueling Squadron transported medical personnel and equipment to Mongolia in support of Pacific Command (PACOM) security cooperation efforts.
- 213 Space Warning Squadron (SWS)
 - Celebrated 50th anniversary of Clear Air Force Station in 2011
- 176 Wing (WG)
 - Completed move to Joint Base Elmendorf Richardson.
 - “Guardian Angels” Deployed to Afghanistan for 8 Months in support of Operation Enduring Freedom. Twelve members of the Alaska Air National Guard’s 212th Rescue Squadron deployed to support combat search and rescue missions in support of the War on Terrorism. Credited with 107 Saves while deployed.
 - Staff Sergeant Jimmy Settle of the 212th Rescue Squadron received a Purple Heart award for injuries sustained while deployed in support of Operation Enduring Freedom. Staff Sergeant Settle was operating as part of an HH-60 crew when he was wounded in the forehead on a combat rescue mission. He elected to have the wound closed with the shrapnel inside so he could return and complete the mission.
 - Received 4 additional C-130 Aircraft to augment and establish an active association with the 537th Airlift Squadron on Joint Base Elmendorf Richardson.
 - Captain Erik Boltman, member of 176 Air Control Squadron (ACS), was awarded the Airman’s Medal for risking his life to save victims from a small airplane crash at Merrill Field. He rescued four injured victims from a flaming aircraft despite severe hazards.
 - Deployed 35 personnel to provide medical services to an underserved community in Haynesville, Alabama. The team received valuable medical and annual training while assisting nearly 1000 citizens in the community.
 - Repositioned 2 HH-60 Pavehawks and a team of 45 personnel in West Virginia in advance of Hurricane Irene.
 - 176 Operations Group (OG) was recognized as the Air Force Outstanding Unit for FY2010.
 - Deployed 125 members to Bagram Air Base in support of Operation Enduring Freedom. The 144th Airlift Squadron personnel and members of 176th Maintenance Group supported U.S. efforts with intratheater airlift and airdrops of personnel, supplies and equipment.
 - Rescue Squadrons 210, 211, and 212, under the direction of the Rescue Coordination Center, provided the following rescue services to the State of Alaska: 59 missions, 161 sorties, and 73 lives saved.
 - 176 ACS: Air Sovereignty Events - 13 Russian intercepts, 24 Aircraft and 8 Northern Sovereignty operations
 - Operation Santa Claus provided community support to the following villages during the 2010-2011 holiday season: Kokhanok, White Mountain, Little Diomedea, Tanana, Pilot Station, Hoonah and Holy Cross.
 - Base Realignment and Closure (BRAC) moved 176 WG from Kulis Air National Guard Base to Joint Base Elmendorf-Richardson Air Base. Total program funding was \$138.3 million in federal funds.

Current Overview of Operations & Deployments

Current accomplishments and continuing operations and deployments of our airmen worldwide are –

- **Operation Enduring Freedom (OEF) / Central Command Aerospace Expeditionary Force (CENTCOM AEF)**- Members of the 176 WG are deployed to various locations in support of Operation Enduring Freedom. Deployed airmen have served from 60 to over 180 days in support of this contingency.
- **Operation New Dawn (OND) / Southern Command Aerospace Expeditionary Force (SOUTHCOM AEF)** - 30 Members of the 168th Air Refueling Wing are deployed to Iraq in support of Operation New Dawn. Deployed airmen have served from 60 to over 180 days in support of this contingency.
- **Operations in Alaska** - Approximately 500 Alaska National Guardsmen are serving throughout Alaska:
 - Members of the 176th Wing supported Arctic Care, an innovative readiness training project to provide medical care to remote villages in Alaska. The 144th Airlift Squadron provided airlift of people and supplies.
 - 168 Air Refueling Wing (ARW) – flew 28 home station missions, resulting in 157 flying hours in support of North American Aerospace Defense Command (NORAD) Alaska Region and other North Pacific real world requirements
 - Nearly 100 Guardsmen assigned to the 213 Space Warning Squadron perform the daily missile warning and space surveillance mission at Clear Air Force Station near Anderson, Alaska.
 - About 150 Airmen are assigned to 176 Air Control Squadron to perform the daily Air Sovereignty mission in support the Alaskan Regional Air Operations Joint Base Elmendorf-Richardson (JBER) 125 serve as full-time Airmen and the remainder serve as traditional, or part-time, Airmen in the Air National Guard.
 - Members of the 212th Rescue Squadron participated in a 3 week rehabilitation-oriented expedition helping wounded Warriors climb Mt. McKinley.
 - The Alaska Air National Guard's rescue squadrons and the Coast Guard teamed up to rescue 4 people from the crash of an Aircraft carrying former Senator Ted Stevens.
- **Alaska Emergency Response** - The Alaska Air National Guard participated in several State Emergency Response exercises such as Arctic Resolve, Arctic Edge, Vigilant Shield, Northern Edge and a Strategic National Stockpile exercise hosted by the Alaska Department of Health and Social Services.

Alaska Army National Guard

The Alaska Army National Guard continues to support the State and the Nation with soldiers and equipment at unprecedented rates. Soldiers are deployed to two overseas contingency operational areas in combat or combat support roles. During FY2011, Alaska Army National Guard aviators and support personnel deployed to Iraq and liaison teams deployed with the Mongolian Armed Forces to Afghanistan. At home in Alaska, Alaska Army National Guard soldiers worked to improve and safeguard the lives of Alaska's citizens.

Current Overview of Operations & Deployments

Current accomplishments and continuing operations and deployments of our soldiers worldwide are –

- **Operation Enduring Freedom (OEF)/ Operation Iraqi Freedom (OIF) / Operation New Dawn (Central Command)**–
 - During this period, six Alaska Army National Guard soldiers deployed in the vicinity of Kabul, Afghanistan as leadership and training mentors for a Mongolian Expeditionary Task Force conducting Fixed Site Security and Afghan National Army Artillery training.
 - Seventy-six Alaska Army National Guard Soldiers from Bravo Company, 1-207th Aviation Brigade were deployed to Iraq. The unit provided tactical airlift to multiple locations throughout the Area of Operations using UH-60L Blackhawk helicopters.
 - Fifteen Alaska Army National Guard Soldiers deployed as Individual Mobilization Augmentees to Iraq and Afghanistan.
- **Alaska/Mongolia State Partnership Program, Army National Guard** - Alaska units have participated in multiple military and civil exercises with Mongolia over the last year. Approximately 65 Soldiers participated in the annual KHAAN QUEST Overseas Deployment Exercise at 5 Hills Training Area in Mongolia. Soldiers participated in Staff Planning Exercises with Mongolian Armed Forces leadership, tactical lanes training with Mongolian Ground Forces, and a Medical Readiness Training Exercise in which limited medical services are provided to the local population.
- **Operations in Alaska** - In 2011, the Alaska Army National Guard fielded unprecedented quantities of new equipment which will improve the quality of training and the capability of the force to respond to state requirements. Approximately 1,900 Soldiers assigned to multiple maneuver and support units continue to prepare for mobilization and domestic emergency response requirements. One hundred twenty soldiers from Bravo Company, 1-143 Infantry (Airborne) stationed in Western Alaska and 12 crewmembers of the C-12 detachment trained for yearlong deployments to Afghanistan in 2012. UH-60 helicopter crews supported the relocation of Newtok for eight weeks and conducted three successful rescue operations. UH-60 and C-23 crews

flew over 450 hours facilitating medical and dental support to over a dozen interior villages in support of Arctic Care 2011. The 205 soldiers of the 49th Ground Based Midcourse Missile Defense Battalion continued operational missile defense mission requirements at Fort Greely while conducting multiple exercises and successful evaluations. The 103rd Civil Support Team assisted the FBI and Anchorage Fire Department in protecting citizens of Alaska by responding to an unidentified substance in an Anchorage apartment complex. The 103rd Civil Support Team also took part in multiple exercises focused on Weapons of Mass Destruction and Pandemic response mission scenarios in Alaska and the Pacific Area of Operations.

Facilities Management

The following major accomplishments were obtained for operation, construction, sustainment, restoration, and modernization of facilities across the state:

- \$39.4 million dollars were invested in maintenance, operation, sustainment, restoration, and modernization of National Guard facilities (CFDAs 12.400, 12.401, 12.404) in FY2011. Federal revenue was \$32.8 million and the State match and GF totaled \$6.9 million.
- Completion of a 21,500 square foot Army National Guard Readiness Center in Bethel. The new Armory was completed in late 2011. The project funding since 2003 is \$15 million federal with approximately \$7 million state match.
- Completed Phase II of the Alaska Military Youth Academy (AMYA) projects which include restrooms, laundry rooms, and dining hall improvements. These projects infused over \$2.8 million into the construction community and greatly improved the facilities for the AMYA program.
- DMVA has combined state employees performing similar work for the Air National Guard and the Army National Guard into one work unit. This action provides for more depth for coverage, more skill sets, and greater flexibility in addressing maintenance issues anywhere in the State.
- Identified land, began the land use approval process, and have begun the design for an Interior Veterans Cemetery in the Fairbanks greater area. 100 acres of land has been selected as the appropriate site. Upon completion of the design phase and at the start of the construction phase over \$7 million in federal funds will be available for construction of this project.
- Completed the life cycle roof replacement program at Armories at Alcantra, and replacement roof designs for Nome and Kodiak Armories.
- Completed the installation of energy efficient interior lighting in Ketchikan, Alcantra and Kenai Armories. Exterior lighting projects were completed for Bryant Army Airfield Hangers, over 6 building on Camp Carroll, and the Organizational Maintenance shop at Camp Denali.
- Completed interior painting at Ketchikan and Kenai Armories. Resurfaced drill hall floors with polymer coatings at the Alcantra and Kenai armories.
- Twenty six Armory sites involved with the Defense Environmental Restoration Program (DERP) have awards of over \$7 million in federal funds for clean-up contracts in remote Alaska. DMVA has obtained three site "Cleanup Complete" determinations and have remediated three additional site. The three remediated sites are expected to have a closure determination in December 2011.
- Non-Department of Defense Owned Non-Operational Defense Sites (NDNODS) sites are under contract since 2010. This program has brought roughly \$2.7 million into the State for the safety inspection of old firing ranges. Site inspections have been completed for all these sites and final reports are being drafted for submission to ADEC. We anticipate a "No Further Action Required" determination this year.
- Completed construction/replacement of fire damaged Regional Training Institute building and upgrade fire safety work at the Mandregan Building.

Family Assistance/Readiness Centers

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

Family Assistance/Readiness Centers (FAC) in Alaska are available 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, and Eielson Air National Guard at Eielson Air Force 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.

STARBASE

- Provided educational services to over 1,500 Anchorage and Matanuska-Susitna area students in the school year.
- Exceeded program minimum requirements of over 24 classes a year. STARBASE Alaska completed over 50 classes, nearly reaching the current program capacity of 53 classes.
- Partnered with Federal Aviation Administration (FAA) to offer a summer Aviation Career and Education (ACE) camp for students who previously attended the STARBASE program.
- Developed an advanced curriculum for students who completed STARBASE during the school year and wanted to expand on that knowledge in the areas of Aviation, Space Exploration and Technology. Summer classes were also available for students who were unable to attend during the school year.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: McHugh Pierre, Deputy Commissioner Phone: (907) 428-6003 Fax: (907) 428-6052 E-mail: mchugh.pierre@alaska.gov</p>

**National Guard Military Headquarters
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	235.5	542.0	548.5
72000 Travel	5.2	11.1	11.1
73000 Services	109.1	182.3	182.3
74000 Commodities	34.1	5.4	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	90.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	474.0	740.8	747.3
Funding Sources:			
1004 General Fund Receipts	474.0	740.8	747.3
Funding Totals	474.0	740.8	747.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	740.8	0.0	0.0	0.0	740.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.6	0.0	0.0	0.0	4.6
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	747.3	0.0	0.0	0.0	747.3

National Guard Military Headquarters Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	364,483
Part-time	0	0	COLA	5,804
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	193,345
			<i>Less 2.68% Vacancy Factor</i>	(15,132)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	548,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dept Communications Manager	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

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	235.5	542.0	542.0	542.0	548.5	6.5	1.2%
72000 Travel	5.2	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	109.1	182.3	182.3	182.3	182.3	0.0	0.0%
74000 Commodities	34.1	5.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	90.1	100.0	100.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
Unrestricted General (UGF)	474.0	840.8	840.8	740.8	747.3	6.5	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
		840.8										
Subtotal		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage												
1004 Gen Fund	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Subtotal		740.8	542.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.9												
Totals		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

Funding is being transferred from National Guard Military Headquarters, Family Assistance/Readiness Center, to the Office of Veterans Services. This redirection of funds provides for resources and services where they best serve Alaska National Guard personnel and their families. With recent military drawdowns, guardsmen are returning home from combat or combat support roles in overseas contingency operational areas. The department is experiencing increases in requests for services to veterans, coinciding with decreases in requests for services to families of deployed guardsmen. The transfer of funding provides for one new Veteran Service Officer (VSO) contract at the University of Alaska-Anchorage campus as well as outreach, support, and honor services to veterans, to include the annual Veterans' Summit, support materials for those combating post-traumatic stress disorder, and commemorative coins and flags to honor the service of Alaska's veterans.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0123	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27F / J	12.0		119,640	3,097	0	57,741	180,478	180,478
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27A / B	12.0		99,816	2,707	0	51,475	153,998	153,998
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20F / G	12.0		74,438	0	0	43,095	117,533	117,533
09-0430	Dept Communications Manager	FT	A	GG	Joint Base Elmendorf - Richardson	100	22A / B	11.5		70,589	0	0	41,034	111,623	111,623

				Total Salary Costs:	364,483
				Total COLA:	5,804
				Total Premium Pay:	0
				Total Benefits:	193,345
				Total Pre-Vacancy:	563,632
				Minus Vacancy Adjustment of 2.68%:	(15,132)
				Total Post-Vacancy:	548,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	548,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	563,632	548,500	100.00%
Total PCN Funding:	563,632	548,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		5.2	11.1	11.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			5.2	11.1	11.1
72111	Airfare (Instate Employee)	Instate travel costs for National Guard Directors and Regimental Elders Instate travel costs for National Guard Directors and Regimental Elders	1.3	1.0	1.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	0.1	0.5	0.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	0.2	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	0.5	0.6	0.6
72121	Airfare (Instate Nonemployee)	Instate airfare Instate airfare	1.5	1.5	1.5
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs for non-employees Instate surface transportation costs for non-employees	0.0	0.5	0.5
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees Instate lodging costs for non-employees	0.1	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel Non-taxable reimbursement to non-employees on instate travel	0.3	0.5	0.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	0.8	3.0	3.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	0.0	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel Out of state lodging costs for travel	0.3	1.0	1.0
72414	Meals & Incidentals (Out of state	Out of state meals and incidentals costs for travel	0.1	0.5	0.5

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			5.2	11.1	11.1
Emp)		Out of state meals and incidentals costs for travel			

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			109.1	182.3	182.3
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				109.1	182.3	182.3
73155		Software Maintenance Software maintenance		1.3	3.0	3.0
73228		Postage Postage		3.1	5.0	5.0
73401		Long Distance Long distance costs for conferences, etc		0.0	2.5	2.5
73402		Local/Equipment Charges Equipment charges for telecommunications		1.7	3.0	3.0
73404		Cellular Phones Cellular phone and BlackBerry service fees		0.5	4.0	4.0
73440	Sef Sum A87 Allowed	State Equipment Fleet (SEF) fuel costs	State Equipment Fleet	0.1	1.1	1.1
73451	Advertising	State Equipment Fleet (SEF) fuel costs				
		Advertising and promotions including but not limited to the production of plans, brochures, maps and other training/information materials		0.0	7.5	7.5
		Advertising and promotions including but not limited to the production of plans, brochures, maps and other training/information materials				
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements and repairs on office equipment		0.0	3.0	3.0
		Maintenance agreements and repairs on office equipment				
73686	Rentals/Leases (Non IA-Eq/Machinery)	Room/Space Rental		1.1	5.0	5.0
		Room/Space Rental				
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Repairs on office equipment		0.0	6.0	6.0
		Repairs on office equipment				
73753	Program Mgmt/Consult	Program management costs		0.0	7.5	7.5
		Program management costs				

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			109.1	182.3	182.3
73756		Print/Copy/Graphics Printing and graphics services	2.6	5.0	5.0
73757		Honorariums/Stipend Honorariums/Stipends	2.1	3.1	3.1
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	3.5	5.0	5.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	10.7	15.0	15.0
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR). Telecommunication services - ETS Enterprise Productivity Rate (EPR).	4.1	5.0	5.0
73809	Central Mail	Mail Mail services	0.2	0.5	0.5
73810	Personnel	Human Resources Human Resource Services, position classifications, payroll processing and etc. Human Resource Services, position classifications, payroll processing and etc.	11.2	15.0	15.0
73811	M&VA	Building Leases Anchorage Armory space costs Anchorage Armory space costs	50.6	61.0	61.0
73812	Law	Legal Legal Services	4.4	7.7	7.7
73814	Risk Management	Insurance Risk Management	0.1	1.0	1.0
73815	Administrative Services	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	11.2	15.0	15.0
73815	Finance	Financial AKSAS/AKPAY	0.3	0.3	0.3

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			109.1	182.3	182.3	
		AKSAS/AKPAY				
73816	ADA Compliance	Americans With Disabilities	ADA Compliance fees with Dept of Labor ADA Compliance fees with Dept of Labor	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including the state travel office Sales services commission costs including the state travel office	0.2	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		34.1	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			34.1	5.4	5.4
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	4.9	1.0	1.0
74229	Business Supplies	Office equipment and general supplies Office equipment and general supplies	12.8	0.5	0.5
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	15.3	3.5	3.5
74236	Subscriptions	Business related subscriptions Business related subscriptions	0.1	0.1	0.1
74481	Food Supplies	Food costs for public participation events Food costs for public participation events	0.0	0.1	0.1
74482	Clothing & Uniforms	Clothing and uniforms for the State Defense Force Clothing and uniforms for the State Defense Force	0.0	0.1	0.1
74490	Non-Food Supplies	Non food supplies such as trash cans Non food supplies such as trash cans	0.0	0.1	0.1
74525	Non-Lab Supplies	Non lab supplies Non lab supplies	1.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		90.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			90.1	0.0	0.0
77360		Educational Payment	27.0	0.0	0.0
77430		Health & Human Svcs	63.1	0.0	0.0

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73440	Sef Sum A87 Allowed State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	0.1	1.1	1.1
73440 Sef Sum A87 Allowed subtotal:				0.1	1.1	1.1
73805	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	3.5	5.0	5.0
73805	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	10.7	15.0	15.0
73805 IT-Non-Telecommunication subtotal:				14.2	20.0	20.0
73806	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR). Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	4.1	5.0	5.0
73806 IT-Telecommunication subtotal:				4.1	5.0	5.0
73809	Mail Mail services Mail services	Inter-dept	Central Mail	0.2	0.5	0.5
73809 Mail subtotal:				0.2	0.5	0.5
73810	Human Resources Human Resource Services, position classifications, payroll processing and etc. Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	Personnel	11.2	15.0	15.0
73810 Human Resources subtotal:				11.2	15.0	15.0
73811	Building Leases Anchorage Armory space costs Anchorage Armory space costs	Intra-dept	M&VA	50.6	61.0	61.0
73811 Building Leases subtotal:				50.6	61.0	61.0
73812	Legal Legal Services Legal Services	Inter-dept	Law	4.4	7.7	7.7
73812 Legal subtotal:				4.4	7.7	7.7
73814	Insurance Risk Management Risk Management	Inter-dept	Risk Management	0.1	1.0	1.0
73814 Insurance subtotal:				0.1	1.0	1.0
73815	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	Administrative Services	11.2	15.0	15.0
73815	Financial AKSAS/AKPAY AKSAS/AKPAY	Intra-dept	Finance	0.3	0.3	0.3
73815 Financial subtotal:				11.5	15.3	15.3

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73816	ADA Compliance	ADA Compliance fees with Dept of Labor ADA Compliance fees with Dept of Labor	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Sales services commission costs including the state travel office Sales services commission costs including the state travel office	Inter-dept	State Travel Office	0.2	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	1.0	1.0
National Guard Military Headquarters total:					96.7	127.7	127.7
Grand Total:					96.7	127.7	127.7

Component: Army Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in the National Guard Military Headquarters Component.

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2013

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2011

See specific detail in the National Guard Military Headquarters Component.

Statutory and Regulatory Authority

AS 26	Military Affairs and Veterans
AS 36.30	State Procurement Code
2 AAC 12	State Procurement Regulations

State of Alaska Administrative Manual
 State of Alaska Contract Award Manual

Title 10 US Code, Sec 133	Armed Forces Procurement & Contract Law
Title 31 US Code, Sec 6301-08	Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107	National Guard Annual Appropriations & Availability of
Appropriations	
Army Regs 130-400 Sec V	Organization & Function of National Guard Bureau &
Logistical Policies for Support	
Natl Guard Regulations 5-1/63-101	Regulations for Support Agreements
Natl Guard Regulations 420-10	Regulations pertaining to Rental & Leasing of Facilities

Contact Information

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**Army Guard Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,999.0	4,434.3	4,611.2
72000 Travel	304.2	328.4	328.4
73000 Services	6,470.1	7,950.0	8,006.4
74000 Commodities	721.3	788.2	788.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,494.6	13,500.9	13,734.2
Funding Sources:			
1002 Federal Receipts	7,694.7	8,925.9	9,382.9
1003 General Fund Match	2,320.3	2,362.3	2,365.7
1004 General Fund Receipts	462.0	657.6	429.0
1005 General Fund/Program Receipts	7.1	17.8	17.8
1007 Inter-Agency Receipts	903.4	1,352.0	1,353.5
1061 Capital Improvement Project Receipts	27.6	100.0	100.0
1108 Statutory Designated Program Receipts	79.5	85.3	85.3
Funding Totals	11,494.6	13,500.9	13,734.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.2	0.0	0.0
Unrestricted Total		5.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,694.7	8,925.9	9,382.9
Interagency Receipts	51015	903.4	1,352.0	1,353.5
General Fund Program Receipts	51060	7.1	17.8	17.8
Statutory Designated Program Receipts	51063	79.5	85.3	85.3
Capital Improvement Project Receipts	51200	27.6	100.0	100.0
Restricted Total		8,712.3	10,481.0	10,939.5
Total Estimated Revenues		8,717.5	10,481.0	10,939.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,019.9	17.8	1,537.3	8,925.9	13,500.9
Adjustments which will continue current level of service:					
-Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs	0.0	0.0	0.0	400.0	400.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-235.7	0.0	0.0	0.0	-235.7
-FY2013 Salary Increases	6.8	0.0	1.0	34.5	42.3
-FY2013 Health Insurance Increases	3.7	0.0	0.5	22.5	26.7
FY2013 Governor	2,794.7	17.8	1,538.8	9,382.9	13,734.2

**Army Guard Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	50	50	Annual Salaries	2,885,338
Part-time	1	1	Premium Pay	142,416
Nonpermanent	0	0	Annual Benefits	1,876,936
			<i>Less 5.98% Vacancy Factor</i>	(293,490)
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	4,611,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Mgmt Specialist	7	0	0	0	7
Cult Res Mgr & Native Liaison	1	0	0	0	1
Emergency Management Spec II	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec II	1	0	0	0	1
Environ Program Spec III	4	0	0	0	4
GIS Analyst III	1	0	0	0	1
Maint Gen Journey	7	0	0	0	7
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	2	0	0	0	2
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Planner I	1	0	0	0	1
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	49	0	0	2	51

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,999.0	4,440.7	4,440.7	4,434.3	4,611.2	176.9	4.0%
72000 Travel	304.2	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	6,470.1	7,714.3	7,950.0	7,950.0	8,006.4	56.4	0.7%
74000 Commodities	721.3	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,494.6	13,271.6	13,507.3	13,500.9	13,734.2	233.3	1.7%
Fund Sources:							
1002 Fed Rcpts (Other)	7,694.7	8,905.0	8,905.0	8,925.9	9,382.9	457.0	5.1%
1003 G/F Match (UGF)	2,320.3	2,365.9	2,365.9	2,362.3	2,365.7	3.4	0.1%
1004 Gen Fund (UGF)	462.0	445.6	681.3	657.6	429.0	-228.6	-34.8%
1005 GF/Prgm (DGF)	7.1	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts (Other)	903.4	1,352.0	1,352.0	1,352.0	1,353.5	1.5	0.1%
1061 CIP Rcpts (Other)	27.6	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	79.5	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	2,782.3	2,811.5	3,047.2	3,019.9	2,794.7	-225.2	-7.5%
Designated General (DGF)	7.1	17.8	17.8	17.8	17.8	0.0	0.0%
Other Funds	1,010.5	1,537.3	1,537.3	1,537.3	1,538.8	1.5	0.1%
Federal Funds	7,694.7	8,905.0	8,905.0	8,925.9	9,382.9	457.0	5.1%
Positions:							
Permanent Full Time	48	49	49	50	50	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Army Guard Facilities Maintenance (415)

RDU: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
1002 Fed Rcpts		8,905.0										
1003 G/F Match		2,365.9										
1004 Gen Fund		445.6										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,352.0										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	235.7	0.0	0.0	235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.7										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		13,507.3	4,440.7	328.4	7,950.0	788.2	0.0	0.0	0.0	49	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner												
	Trout	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.6										
1003 G/F Match		-3.6										
1004 Gen Fund		-23.7										
<p>ADN 09-2-0051 transfers out PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division.</p>												
ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>ADN 09-2-0055 transfers in vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II</p>												

Change Record Detail - Multiple Scenarios With Descriptions
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		NP	
										PFT	PPT		
(Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.													
ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance													
1002 Fed Rcpts	Trin	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0056 transfers in position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded.													
Subtotal		13,500.9	4,434.3	328.4	7,950.0	788.2	0.0	0.0	0.0	0.0	50	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****													
Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs													
1002 Fed Rcpts	Trin	400.0	107.9	0.0	292.1	0.0	0.0	0.0	0.0	0.0	0	0	0
More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.													
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund	OTI	-235.7	0.0	0.0	-235.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.													
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.													
FY2013 Salary Increases													
1002 Fed Rcpts	SalAdj	34.5	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.2											
1004 Gen Fund		4.6											
1007 I/A Rcpts		1.0											
FY2013 Salary Increases: \$42.3													

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
FY2013 Health Insurance Increases												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		1.2										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.5										
FY2013 Health Insurance Increases: \$26.7												
Totals		13,734.2	4,611.2	328.4	8,006.4	788.2	0.0	0.0	0.0	50	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F	12.0		59,514	0	5,264	38,048	102,826	39,074
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F / J	12.0		60,440	0	6,867	38,948	106,255	40,377
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		68,952	0	6,364	41,797	117,113	48,895
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		49,335	0	7,590	35,254	92,179	38,485
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53L / M	12.0		67,607	0	7,620	41,766	116,993	48,845
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50L / M	12.0		72,579	0	12,561	45,293	130,433	49,565
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		34,520	0	0	28,893	63,413	24,097
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21D / E	12.0		78,550	0	0	44,052	122,602	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		51,870	0	1,995	34,165	88,030	4,402
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,088	0	6,356	36,862	98,306	41,043
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		51,188	0	984	33,563	85,735	35,794
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		57,155	0	3,824	36,696	97,675	37,117
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		53,099	0	6,126	36,072	95,297	39,787
09-0155	Building Mgmt Specialist	FT	A	SS	Joint Base Elmendorf -	200	19F / J	12.0		75,252	0	0	42,879	118,131	50,796

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,456	0	5,112	40,464	112,032	46,773
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F	12.0		49,335	0	4,629	34,200	88,164	5,069
09-0162	Building Maint Manager	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	22C / D	12.0		82,365	0	0	45,409	127,774	63,887
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	1AA	56A / B	12.0		38,088	0	0	28,552	66,640	0
09-0203	Building Mgmt Specialist	FT	2	GP	Richardson Joint Base Elmendorf - Richardson	100	19A	12.0		59,280	0	0	37,702	96,982	41,702
09-0207	Planner I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	15F / G	12.0		54,828	0	0	36,118	90,946	0
09-0210	Environ Program Spec III	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	18F / J	12.0		70,392	0	0	41,149	111,541	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54A	12.0		41,516	0	5,588	31,760	78,864	32,926
09-0214	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,243	0	0	38,045	98,288	42,264
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18C / D	12.0		60,076	0	0	37,985	98,061	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19D / E	12.0		66,375	0	0	40,227	106,602	45,839
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A	9.6		26,598	0	1,278	15,918	43,794	18,284
09-0222	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf -	200	9E / F	12.0		34,640	0	2,649	29,878	67,167	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0223	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,992	0	4,529	31,739	74,260	0
09-0224	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,992	0	6,245	32,350	76,587	0
09-0225	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9F / G	12.0		36,468	0	5,153	31,419	73,040	0
09-0226	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,992	0	5,660	32,142	75,794	0
09-0228	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9F / G	12.0		36,201	0	2,279	30,301	68,781	0
09-0229	Security Guard II	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	12F / J	12.0		46,008	0	2,123	33,229	81,360	0
09-0230	GIS Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		74,712	0	0	43,193	117,905	0
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19L / M	12.0		83,424	0	0	46,293	129,717	55,778
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	1AA	56A / B	12.0		38,415	0	1,477	29,194	69,086	0
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		68,952	0	7,425	42,175	118,552	49,496
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		67,912	0	1,022	39,527	108,461	45,283
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,088	0	7,203	37,163	99,454	41,522
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53A	12.0		51,617	0	5,161	35,202	91,980	38,402
09-0262	Building Mgmt Specialist	FT	A	GP	Joint Base	200	19C / D	12.0		63,150	0	0	39,079	102,229	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0263	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		59,325	0	0	37,718	97,043	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Elmendorf - Richardson Joint Base	200	19E / F	12.0		68,670	0	0	41,043	109,713	0
09-0326	Admin Asst III	FT	A	GP	Elmendorf - Richardson Joint Base	200	15A / B	12.0		45,537	0	0	32,812	78,349	25,659
09-0350	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		59,241	0	0	37,688	96,929	0
09-0371	Building Mgmt Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19D / E	12.0		66,375	0	0	40,227	106,602	45,839
09-0400	Environ Program Spec I	FT	F	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		46,293	0	0	33,081	79,374	0
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		56,703	0	843	37,085	94,631	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51K / L	12.0		66,456	0	7,668	41,373	115,497	5,775
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19K / L	12.0		80,634	0	0	44,794	125,428	41,078
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16D / E	12.0		54,840	0	821	36,414	92,075	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,885,338	
													Total COLA:	0	
													Total Premium Pay:	142,416	
													Total Benefits:	1,876,936	
													Total Pre-Vacancy:	4,904,690	
													Minus Vacancy Adjustment of 5.98%:	(293,490)	
													Total Post-Vacancy:	4,611,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,611,200	
Total Component Months:		609.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,665,215	3,445,893	74.73%
1003 General Fund Match	695,673	654,045	14.18%
1004 General Fund Receipts	448,176	421,358	9.14%
1007 Inter-Agency Receipts	95,626	89,904	1.95%
Total PCN Funding:	4,904,690	4,611,200	100.00%

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Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		304.2	328.4	328.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			304.2	328.4	328.4
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	119.4	113.4	113.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	20.9	26.0	26.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	51.6	55.0	55.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	50.1	58.0	58.0
72116	Reimburse In State Travel Costs		4.2	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	19.9	32.0	32.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	3.7	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel Out of state lodging costs for travel	18.0	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel Out of state meals and incidentals costs for travel	11.5	12.0	12.0
72416	Reimburse Out of State Travel Costs		4.4	0.0	0.0
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances Cash advance fees charged by bank for travel advances	0.5	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,470.1	7,950.0	8,006.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,470.1	7,950.0	8,006.4
73026	Training/Conferences	Educational services including fees for conferences Educational services including fees for conferences	104.9	105.0	105.0
73029	Memberships	Membership costs for educational resources Membership costs for educational resources	0.2	0.2	0.2
73050	Financial Services	Interest expense for billings Interest expense for billings	2.7	3.0	3.0
73082	Transcription/Record	Transcription services Transcription services	0.0	2.0	2.0
73153	IT Equipment Leases	IT Equipment Leases IT Equipment Leases	0.5	0.0	1.0
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting Microsoft Licensing Agreement and Information Technology Consulting	4.8	5.0	6.0
73155	Software Maintenance	Software maintenance Software maintenance	19.8	31.0	31.0
73157	Television	Costs for cable television to track world events/news channels Costs for cable television to track world events/news channels	0.9	1.0	1.0
73226	Freight	Freight delivery services Freight delivery services	57.0	60.0	70.0
73227	Courier	Courier delivery services Courier delivery services	0.9	1.0	1.0
73228	Postage	Postage and express mail charges Postage and express mail charges	2.2	6.0	6.0
73401	Long Distance	Long distance charges including meetings	22.6	28.0	30.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,470.1	7,950.0	8,006.4
		Long distance charges including meetings			
73402	Local/Equipment Charges	Equipment charges for telecommunications Equipment charges for telecommunications	278.1	350.0	350.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs Communication expenditures for phone services, tolls, pagers, network costs	55.2	60.0	65.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	150.5	200.0	200.0
73405	Other Wireless	Other wireless service fees including pagers and satellite phones Other wireless service fees including pagers and satellite phones	10.7	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	7.2	9.0	9.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs State Equipment Fleet (SEF) operating costs	33.8	35.0	35.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	7.1	10.0	10.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment Portion of State Equipment Fleet (SEF) fixed cost service for equipment	43.5	45.0	45.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.7	10.0	10.0
73526	Electricity	Electrical services Electrical services	1,074.7	1,340.0	1,340.0
73527	Water & Sewage	Water and sewer utility costs Water and sewer utility costs	141.3	171.0	171.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,470.1	7,950.0	8,006.4
73528	Disposal	Disposal services Disposal services	121.3	130.0	130.0
73529	Natural Gas/Propane	Natural gas and propane services Natural gas and propane services	606.7	900.0	900.0
73530	Heating Oil	Heating oil services Heating oil services	675.8	820.0	820.0
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services not part of acquisition Architect or engineering services not part of acquisition	0.0	5.0	5.0
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition Survey or appraisal services not part of an acquisition	14.0	15.0	15.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition Inspection or testing services not part of an acquisition	35.5	50.0	50.0
73656	Snow Removal	Snow removal costs Snow removal costs	188.4	210.0	210.0
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance Janitorial services including cleaning and grounds maintenance	513.2	600.0	600.0
73658	Pavement Maintenance	Pavement maintenance including striping Pavement maintenance including striping	26.2	30.0	33.3
73659	Lawncare Maintenance	Air Guard Facilities Maint.	27.7	30.0	35.0
		Lawncare maintenance including mowing and landscaping services Lawncare maintenance including mowing and landscaping services			
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere Repairs and maintenance not specified elsewhere	1,031.0	1,189.0	1,200.0
73665	Rentals/Leases (Non IA- Struct/Infs/Land)	Rental or lease of land and infrastructure Rental or lease of land and infrastructure	137.9	138.7	150.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance Office equipment repair and maintenance	0.3	3.0	3.0
73680	Vehicle (Non IA -Eq/Mach- Repairs/Maint)	Vehicle repair and maintenance Vehicle repair and maintenance	0.1	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,470.1	7,950.0	8,006.4
73681		Other Equip/Mach(Non IA Repair/Maint) Machinery equipment maintenance	8.0	10.0	10.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rentals not associated with travel	4.1	5.0	6.0
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery rentals not specified elsewhere	5.1	5.0	6.0
73753		Program Mgmt/Consult Program management services	0.0	22.0	22.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting	0.0	2.5	2.5
73756		Print/Copy/Graphics Printing and graphics services	2.5	9.5	10.0
73803	Univ	Conservation/Environ (IA Svcs) Environmental services for Alaska National Guard facilities	368.0	400.0	404.3
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR)	25.0	30.0	30.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT).	134.9	150.0	150.0
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR).	33.6	40.0	40.0
73808	Univ	Building Maintenance Building maintenance services including the Juneau Readiness Center	72.0	204.1	204.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			6,470.1	7,950.0	8,006.4
		Building maintenance services including the Juneau Readiness Center			
73809	Mail	Central Mail Mail services Mail services	6.4	8.0	8.0
73810	Human Resources	Personnel Human Resource Services, position classifications, payroll processing and etc Human Resource Services, position classifications, payroll processing and etc	52.0	55.0	55.0
73811	Building Leases	Lease Administration Anchorage office rental costs Anchorage office rental costs	6.0	10.0	10.0
73813	Auditing	Legislative Audit Statewide and Federal Compliance Audit Statewide and Federal Compliance Audit	0.0	10.0	10.0
73814	Insurance	Risk Management Risk Management	76.0	80.0	80.0
73815	Financial	Finance AKSAS/AKPAY AKSAS/AKPAY	5.6	6.0	6.0
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP). Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	258.9	285.0	285.0
73816	ADA Compliance	Americans With Disabilities ADA compliance fees - Dept of Labor ADA compliance fees - Dept of Labor	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office Sales services for central travel office Sales services for central travel office	2.9	5.5	5.5
73822	Construction (IA Svcs)	Juneau Campus Construction services to reconfigure back parking lot Construction services to reconfigure back parking lot	3.0	0.0	0.0
73827	Safety (IA Svcs)	EnvCon Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	0.2	3.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		721.3	788.2	788.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			721.3	788.2	788.2
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	5.4	10.0	10.0
74229	Business Supplies	Business supplies including binders, pens etc Business supplies including binders, pens etc	97.9	100.0	100.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	67.5	70.0	70.0
74482	Clothing & Uniforms	Security Guard uniform expenses Security Guard uniform expenses	3.3	4.0	4.0
74485	Cleaning	Cleaning supplies Cleaning supplies	5.9	13.0	13.0
74525	Non-Lab Supplies	Non lab supplies Non lab supplies	0.2	0.5	0.5
74606	Fire Suppression	Fire suppression supplies Fire suppression supplies	4.3	5.0	5.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection Other safety supplies such as first aid kits and body protection	6.2	6.0	6.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies Materials for preventative maintenance, miscellaneous repair parts and supplies	0.7	5.0	5.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers Materials for replacement fire extinguishers, flags and markers	4.6	3.0	3.0
74695	Aggregate	Concrete and gravel products Concrete and gravel products	0.0	3.8	3.8

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			721.3	788.2	788.2
74700	Electrical	Electrical Electrical	0.3	0.3	0.3
74701	Plumbing	Plumbing services Plumbing services	1.7	2.0	2.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions Lube oils, solvents and solutions	1.4	2.0	2.0
74753	Bottled Gas	Acetylene and oxygen used for welding Acetylene and oxygen used for welding	0.0	0.2	0.2
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc Nuts, bolts, fasteners, fittings and etc	440.3	463.3	463.3
74759	Paint & Preservatives	Paint and preservative required for projects Paint and preservative required for projects	7.7	10.0	10.0
74765	Sand	Costs for sand Costs for sand	0.5	3.0	3.0
74766	Surface Chem - Winter	Surface winter chemicals Surface winter chemicals	11.4	15.0	15.0
74820	Sm Tools/Minor Equip	Small tools and equipment Small tools and equipment	40.5	50.0	50.0
74850	Equipment Fuel	Equipment fuel Equipment fuel	21.5	22.1	22.1

Unrestricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	5.2	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
66190	Py Reimburse Recvry				5.2	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				7,694.7	8,925.9	9,382.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,694.7	8,925.9	9,382.9
	National Guard Bureau Master Cooperative Agreement Appendices		MCA				

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				903.4	1,352.0	1,353.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration RM CD Water Leak IT		DOA	11100	31.8	0.0	0.0
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities	Air Guard Facilities Maint.	AKANG Various	11100	0.4	50.0	50.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	94.7	100.0	100.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	133.9	529.4	530.9
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	5.3	5.3	5.3
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	5.3	5.3	5.3
59410	Alaska Court System Courthouse maintenance RSA's	Trial Courts	Court System	11100	466.0	495.9	495.9
59410	Alaska Court System Kotzebue Armory Space Lease	Trial Courts	Court System-Kotzebue	11100	125.0	125.0	125.0
59450	University Of Alaska Reimbursement for Juneau Readiness Center Risk Management etc	Juneau Campus	Univ	11100	2.1	2.1	2.1
59450	University Of Alaska Reimbursement for Preventative Maintenance on Joint Use Facility with University of Alaska Juneau Campus Reimbursment for Preventantive Maintenance on Joint Use Facility with University of Alaska Juneau Campus	Juneau Campus	Univ JUF Prev Maint	11100	38.9	39.0	39.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51060	General Fund Program Receipts			7.1	17.8	17.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	7.1	17.8	17.8

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			79.5	85.3	85.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54248	Rent & Royalty Stat Kotzebue Hangar Lease Receipts		Evergreen Helicopter	11100	79.2	80.0	80.0
54248	Rent & Royalty Stat Bethel Armory Lease Receipts		Lower Kuskokwim School	11100	0.3	5.3	5.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				27.6	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59091	CIP Rcpts from Military & Vets Affairs	Alaska Military Youth Academy	AMYA Security/Network Upgrades	11100	27.6	40.0	40.0
	AMYA campus security/network upgrades						
59091	CIP Rcpts from Military & Vets Affairs	Army Guard Facilities Maint.	Various Projects	11100	0.0	60.0	60.0
	Army National Guard capital project work						

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73659	Lawncare Maintenance Lawncare maintenance including mowing and landscaping services Lawncare maintenance including mowing and landscaping services	Inter-dept	Air Guard Facilities Maint.	27.7	30.0	35.0
73659 Lawncare Maintenance subtotal:				27.7	30.0	35.0
73660	Other Repairs/Maint Repairs and maintenance not specified elsewhere Repairs and maintenance not specified elsewhere	Inter-dept		1,031.0	1,189.0	1,200.0
73660 Other Repairs/Maint subtotal:				1,031.0	1,189.0	1,200.0
73803	Conservation/Envirn (IA Svcs) Environmental services for Alaska National Guard facilities Environmental services for Alaska National Guard facilities	Inter-dept	Univ	368.0	400.0	404.3
73803 Conservation/Envirn (IA Svcs) subtotal:				368.0	400.0	404.3
73805	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR) Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	25.0	30.0	30.0
73805	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT). Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	M&VA	134.9	150.0	150.0
73805 IT-Non-Telecommunication subtotal:				159.9	180.0	180.0
73806	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR). Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	33.6	40.0	40.0
73806 IT-Telecommunication subtotal:				33.6	40.0	40.0
73808	Building Maintenance Building maintenance services including the Juneau Readiness Center Building maintenance services including the Juneau Readiness Center	Inter-dept	Univ	72.0	204.1	204.1
73808 Building Maintenance subtotal:				72.0	204.1	204.1
73809	Mail Mail services Mail services	Inter-dept	Central Mail	6.4	8.0	8.0
73809 Mail subtotal:				6.4	8.0	8.0
73810	Human Resources Human Resource Services, position classifications, payroll processing and etc Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Personnel	52.0	55.0	55.0
73810 Human Resources subtotal:				52.0	55.0	55.0
73811	Building Leases Anchorage office rental costs	Inter-dept	Lease Administration	6.0	10.0	10.0

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Anchorage office rental costs					
			73811 Building Leases subtotal:	6.0	10.0	10.0
73813	Auditing	Inter-dept	Legislative Audit	0.0	10.0	10.0
	Statewide and Federal Compliance Audit					
	Statewide and Federal Compliance Audit					
			73813 Auditing subtotal:	0.0	10.0	10.0
73814	Insurance	Inter-dept	Risk Management	76.0	80.0	80.0
	Risk Management					
			73814 Insurance subtotal:	76.0	80.0	80.0
73815	Financial	Intra-dept	Finance	5.6	6.0	6.0
	AKSAS/AKPAY					
	AKSAS/AKPAY					
73815	Financial	Intra-dept	M&VA	258.9	285.0	285.0
	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).					
	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).					
			73815 Financial subtotal:	264.5	291.0	291.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
	ADA compliance fees - Dept of Labor					
	ADA compliance fees - Dept of Labor					
			73816 ADA Compliance subtotal:	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.9	5.5	5.5
	Sales services for central travel office					
	Sales services for central travel office					
			73819 Commission Sales (IA Svcs) subtotal:	2.9	5.5	5.5
73822	Construction (IA Svcs)	Inter-dept	Juneau Campus	3.0	0.0	0.0
	Construction services to reconfigure back parking lot					
	Construction services to reconfigure back parking lot					
			73822 Construction (IA Svcs) subtotal:	3.0	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept	EnvCon	0.2	3.0	3.0
	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK					
	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK					
			73827 Safety (IA Svcs) subtotal:	0.2	3.0	3.0
			Army Guard Facilities Maintenance total:	2,103.7	2,506.1	2,526.4
			Grand Total:	2,103.7	2,506.1	2,526.4

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in National Guard Military Headquarters component.

Key Component Challenges

See specific detail in National Guard Military Headquarters component.

Significant Changes in Results to be Delivered in FY2013

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2011

See specific detail in National Guard Military Headquarters component.

Statutory and Regulatory Authority

- AS 26 Military Affairs and Veterans
- AS 36.30 State Procurement Code
- 2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 - Armed Forces Procurement & Contract Law
Title 31 US Code, Sec 6301-08 - Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations & Availability of Appropriations

Army Regs 130-400 Sec V - Organization & Function of National Guard Bureau & Logistical Policies for Support

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements
Natl Guard Regulations 420-10 - Regulations pertaining to Rental & Leasing of Facilities

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**Air Guard Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,487.1	3,989.8	3,379.9
72000 Travel	22.0	33.2	33.2
73000 Services	3,259.6	3,798.8	3,746.8
74000 Commodities	197.8	467.7	467.7
75000 Capital Outlay	19.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,985.6	8,289.5	7,627.6
Funding Sources:			
1002 Federal Receipts	5,408.4	5,910.2	5,538.7
1003 General Fund Match	1,158.3	1,328.7	1,332.0
1004 General Fund Receipts	335.4	821.6	527.9
1007 Inter-Agency Receipts	83.5	229.0	229.0
Funding Totals	6,985.6	8,289.5	7,627.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,408.4	5,910.2	5,538.7
Interagency Receipts	51015	83.5	229.0	229.0
Restricted Total		5,491.9	6,139.2	5,767.7
Total Estimated Revenues		5,491.9	6,139.2	5,767.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,150.3	0.0	229.0	5,910.2	8,289.5
Adjustments which will continue current level of service:					
-Transfer to Army Guard and Office of the Commissioner to help Meet Mission Requirements	-140.0	0.0	0.0	-400.0	-540.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-157.1	0.0	0.0	0.0	-157.1
-FY2013 Salary Increases	4.2	0.0	0.0	16.3	20.5
-FY2013 Health Insurance Increases	2.5	0.0	0.0	12.2	14.7
FY2013 Governor	1,859.9	0.0	229.0	5,538.7	7,627.6

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	41	33	Annual Salaries	1,826,248
Part-time	0	0	Premium Pay	145,212
Nonpermanent	0	0	Annual Benefits	1,208,316
			<i>Less 3.14% Vacancy Factor</i>	(99,876)
			Lump Sum Premium Pay	300,000
Totals	41	33	Total Personal Services	3,379,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
AMYA Instructor	2	0	0	0	2
AMYA Supervisor II	1	0	0	0	1
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	3	0	0	0	3
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	1	2	0	0	3
Office Assistant II	1	1	0	0	2
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	20	13	0	0	33

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,487.1	4,055.3	4,055.3	3,989.8	3,379.9	-609.9	-15.3%
72000 Travel	22.0	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,259.6	3,641.7	3,798.8	3,798.8	3,746.8	-52.0	-1.4%
74000 Commodities	197.8	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	-661.9	-8.0%
Fund Sources:							
1002 Fed Rcpts (Other)	5,408.4	5,975.7	5,975.7	5,910.2	5,538.7	-371.5	-6.3%
1003 G/F Match (UGF)	1,158.3	1,328.7	1,328.7	1,328.7	1,332.0	3.3	0.2%
1004 Gen Fund (UGF)	335.4	664.5	821.6	821.6	527.9	-293.7	-35.7%
1007 I/A Rcpts (Other)	83.5	229.0	229.0	229.0	229.0	0.0	0.0%
Unrestricted General (UGF)	1,493.7	1,993.2	2,150.3	2,150.3	1,859.9	-290.4	-13.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	83.5	229.0	229.0	229.0	229.0	0.0	0.0%
Federal Funds	5,408.4	5,975.7	5,975.7	5,910.2	5,538.7	-371.5	-6.3%
Positions:							
Permanent Full Time	47	44	44	41	33	-8	-19.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,975.7										
1003 G/F Match		1,328.7										
1004 Gen Fund		664.5										
1007 I/A Rcpts		229.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		157.1	0.0	0.0	157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.1										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		8,355.0	4,055.3	33.2	3,798.8	467.7	0.0	0.0	0.0	44	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>ADN 09-2-0053 transfers out vacant position 09-0243 to Homeland Security and Emergency Management from Air Guard Facilities Maintenance. The position is reclassified from a Project Assistant (Range 16) to an Emergency Management Specialist II (Range 16) and is 100% federally funded. The transfer of this position enhances the department's planning and preparedness capability, working to continue our efforts to improve the ability of Alaska's local communities to prepare for, respond to, and recover from emergency situations.</p>												
ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>ADN 09-2-0055 transfers out vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II (Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.</p>												
ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance												
Trout		-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-65.5										

Change Record Detail - Multiple Scenarios With Descriptions
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	
ADN 09-2-0056 transfers out position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded.												
ADN 09-2-0058 Position Duty Station Change Position 09-0196 from Eielson to Joint Base Elmendorf Richardson												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-2-0058 changes the duty station of position 09-0196, Office Assistant II, from Eielson Air Force Base to Joint Base Elmendorf Richardson (JBER). This change is based on a need for additional administrative support for real property development on JBER stemming from the Base Realignment and Closure in early 2011 of Kulis Air National Guard Base and the subsequent move of the 176th Wing onto JBER.												
Subtotal		8,289.5	3,989.8	33.2	3,798.8	467.7	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two vacant positions are being transferred to Veterans' Services 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.												
Current funding is federal receipts and will not be transferred with the positions.												
The following positions will be transferred and reclassified for Veterans' Services work: 09-0204 Training Specialist III 09-0205 Administrative Assistant II												
Transfer to Army Guard and Office of the Commissioner to help Meet Mission Requirements												
	Trout	-540.0	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-400.0										
	1004 Gen Fund	-140.0										
More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-105.1	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Transfers authority from the personal services line into services to meet the suggested vacancy of 3% for this component.												

Change Record Detail - Multiple Scenarios With Descriptions
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	
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 09-0196 (FT), 09-0206 (FT), 09-0212 (FT), 09-0240 (FT), 09-0241 (FT), 09-0354 (FT)												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-157.1										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		2.1										
1004 Gen Fund		2.1										
FY2013 Salary Increases: \$20.5												
FY2013 Health Insurance Increases												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		1.2										
1004 Gen Fund		1.3										
FY2013 Health Insurance Increases: \$14.7												
Totals		7,627.6	3,379.9	33.2	3,746.8	467.7	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50L / M	12.0		72,579	0	7,236	43,398	123,213	30,803
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		57,155	0	8,793	38,464	104,412	26,103
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		42,612	0	7,694	32,899	83,205	20,801
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		57,155	0	0	35,336	92,491	23,123
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58F	12.0		39,488	0	7,102	31,577	78,167	31,267
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,456	0	10,224	42,283	118,963	47,585
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53J / K	12.0		55,526	0	8,385	37,740	101,651	40,660
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F	12.0		44,070	0	7,941	33,506	85,517	34,207
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F	12.0		52,533	0	0	33,691	86,224	34,490
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		34,320	0	0	27,211	61,531	24,612
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53L / M	12.0		60,879	0	9,366	39,993	110,238	44,095
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53K / L	12.0		60,678	0	0	36,589	97,267	38,907
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		53,019	0	9,182	37,131	99,332	39,733
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19F / G	12.0		70,567	0	0	41,718	112,285	44,914

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58F	12.0		39,488	0	0	29,050	68,538	27,415
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57F / J	12.0		43,407	0	0	30,444	73,851	29,540
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51K / L	12.0		69,242	0	0	39,636	108,878	43,551
09-0195	Office Assistant II	FT	A	GG	Joint Base Elmendorf - Richardson	200	10N / O	12.0		48,600	0	0	33,902	82,502	0
09-0196	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		0	0	0	0	0	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10B / C	12.0		34,890	0	0	29,024	63,914	0
09-0206	Training Specialist II	FT	F	GP	Eielson AFB	103	18A / B	12.0		0	0	0	0	0	0
09-0212	Office Assistant I	FT	A	GP	Eielson AFB	203	8E / F	12.0		0	0	0	0	0	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		53,021	0	0	33,865	86,886	34,754
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		54,873	0	0	34,524	89,397	35,759
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		53,021	0	1,503	34,400	88,924	35,570
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19K / L	12.0		82,451	0	12,282	50,316	145,049	58,020
09-0240	Office Assistant II	FT	2	GP	Joint Base Elmendorf - Richardson	100	10A / B	12.0		0	0	0	0	0	0
09-0241	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		0	0	0	0	0	0
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		55,336	0	8,277	37,634	101,247	40,499
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A	12.0		45,201	0	6,954	33,557	85,712	34,285
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54L / M	12.0		60,840	0	9,360	39,977	110,177	44,071
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50L / M	12.0		75,826	0	11,328	46,009	133,163	53,265
09-0351	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,378	0	0	34,535	84,913	8,491
09-0352	AMYA Instructor	FT	A	GP	Joint Base Elmendorf -	200	16F / G	12.0		58,740	0	0	37,510	96,250	9,625

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0353	AMYA Supervisor II	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,501	0	9,652	41,776	113,929	11,393
09-0354	Office Assistant I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	8D / E	12.0		0	0	0	0	0	0
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		64,565	0	9,933	41,506	116,004	46,402
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53A / B	12.0		48,830	0	0	32,374	81,204	32,482
09-0366	Administrative Officer I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	17C / D	12.0		58,001	0	0	36,741	94,742	94,742

				Total Salary Costs:	1,826,248
				Total COLA:	0
				Total Premium Pay:	145,212
				Total Benefits:	1,208,316
				<hr/>	
				Total Pre-Vacancy:	3,179,776
				Minus Vacancy Adjustment of 3.14%:	(99,876)
				Total Post-Vacancy:	3,079,900
				Plus Lump Sum Premium Pay:	300,000
				<hr/>	
				Personal Services Line 100:	3,379,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,058,613	1,993,952	64.74%
1003 General Fund Match	996,912	965,599	31.35%
1004 General Fund Receipts	124,251	120,348	3.91%
Total PCN Funding:	3,179,776	3,079,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Match	300,000	100.00%
Total Lump Sum Funding:	300,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		22.0	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			22.0	33.2	33.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	2.3	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	1.1	2.5	2.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	1.6	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	2.0	1.5	1.5
72121	Airfare (Instate Nonemployee)	Instate airfare nonemployee Instate airfare nonemployee	0.0	1.5	1.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	6.0	9.0	9.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	0.3	2.0	2.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel Out of state lodging costs for travel	2.9	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel Out of state meals and incidentals costs for travel	2.6	3.5	3.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs Reimbursement for out of state travel costs	3.2	4.2	4.2

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,259.6	3,798.8	3,746.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,259.6	3,798.8	3,746.8
73026	Training/Conferences	Fees for conferences and membership dues Fees for conferences and membership dues	26.9	5.5	5.5
73228	Postage	Postage Postage	0.4	0.2	0.2
73401	Long Distance	Long distance fees and audio conferences Long distance fees and audio conferences	0.1	0.5	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications Equipment charges for telecommunications	0.4	0.5	0.5
73404	Cellular Phones	Fees for cellular phones and BlackBerry services Fees for cellular phones and BlackBerry services	0.0	0.1	0.1
73429	Sef F/C A87 Unallowd	SEF F/C A87 Unallowed SEF F/C A87 Unallowed	2.5	3.0	3.0
73440	Sef Sum A87 Allowed	SEF S/F A87 Allowed SEF S/F A87 Allowed	19.0	20.0	20.0
73526	Electricity	Electricity utility services Electricity utility services	911.3	1,416.0	1,416.0
73527	Water & Sewage	Water and sewer utility services Water and sewer utility services	108.1	110.0	110.0
73528	Disposal	Disposal services Disposal services	39.4	40.0	40.0
73529	Natural Gas/Propane	Natural gas and propane services Natural gas and propane services	869.4	870.0	870.0
73530	Heating Oil	Heating oil services Heating oil services	7.5	8.0	8.0
73653	Inspections/Testing	Inspections and testing costs not associated with acquisition Inspections and testing costs not associated with	24.4	25.0	25.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,259.6	3,798.8	3,746.8
		acquisition			
73656	Snow Removal	Snow removal Snow removal	0.7	1.0	1.0
73657	Janitorial/Caretaker	Janitorial costs Janitorial costs	199.7	200.0	200.0
73659	Lawn care Maintenance	Lawn care maintenance Lawn care maintenance	0.2	0.5	0.5
73660	Other Repairs/Maint	Other repairs and maintenance not related to an acquisition Other repairs and maintenance not related to an acquisition	32.4	35.0	22.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals and leases Land rentals and leases	167.2	170.0	170.0
73680	Vehicle (Non IA -Eq/Mach- Repairs/Maint)	Vehicle repair and maintenance not associated with acquisition Vehicle repair and maintenance not associated with acquisition	0.1	0.1	0.1
73681	Other Equip/Mach(Non IA Repair/Maint)	Equipment and machinery repair and maintenance not associated with an acquisition Equipment and machinery repair and maintenance not associated with an acquisition	7.1	7.1	7.1
73755	Safety Services	Security Guard contract for Kulis Air National Guard Security Guard contract for Kulis Air National Guard	528.9	530.0	500.0
73803	Conservation/Environ (IA Svcs)	Environmental services for Alaska National Guard facilities Environmental services for Alaska National Guard facilities	0.5	0.5	0.5
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	26.2	30.0	30.0
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT)	16.0	25.0	25.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,259.6	3,798.8	3,746.8
		Information Technology services - DMVA Cost Allocation Plan (CAP IT)			
73806	IT-Telecommunication	DOA ETS			
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	35.9	40.0	40.0
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance			
73808	Building Maintenance	M&VA			
		Building maintenance performed by the Army National Guard	0.4	0.4	0.4
		Building maintenance performed by the Army National Guard			
73809	Mail	Central Mail			
		Mail Services	1.1	1.5	1.5
		Mail Services			
73810	Human Resources	Personnel			
		Human Resources Services including position classification, payroll processing and etc	136.7	137.0	137.0
		Human Resources Services including position classification, payroll processing and etc			
73811	Building Leases	M&VA			
		Anchorage Armory space expense	38.4	39.4	39.4
		Anchorage Armory space expense			
73815	Financial				
		AKSAS/AKPAY	1.7	1.7	1.7
		AKSAS/AKPAY			
73815	Financial	M&VA			
		Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	56.2	80.0	71.0
		Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)			
73816	ADA Compliance	Americans With Disabilities			
		ADA Compliance with Dept of Labor	0.5	0.5	0.5
		ADA Compliance with Dept of Labor			
73819	Commission Sales (IA Svcs)	State Travel Office			
		Sales services for the centralized travel office	0.3	0.3	0.3
		Sales services for the centralized travel office			

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		197.8	467.7	467.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			197.8	467.7	467.7
74222	Books And Educational	Educational supplies including text books Educational supplies including text books	2.5	3.0	3.0
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	0.1	1.0	1.0
74229	Business Supplies	Business supplies including binders, pens and etc Business supplies including binders, pens and etc	14.4	15.0	15.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	4.7	5.0	5.0
74443	Growth Control	Pest and invasive species management services Pest and invasive species management services	0.0	1.5	1.5
74446	Growth Promotion	Turf and shrub management for erosion control Turf and shrub management for erosion control	0.0	1.5	1.5
74482	Clothing & Uniforms	Fire protection clothing expense Fire protection clothing expense	3.0	10.0	10.0
74485	Cleaning	Cleaning supplies Cleaning supplies	0.2	4.5	4.5
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans Non food supplies such as paper goods and trash cans	6.3	7.0	7.0
74601	Firearms & Ammunition	Firearms and ammunition for contract security at Kulis Air Base Firearms and ammunition for contract security at Kulis Air Base	1.0	0.0	0.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection Other safety supplies such as first aid kits and body protection	2.7	5.0	5.0
74611	Law Enforcement	Law enforcement and security services	0.0	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			197.8	467.7	467.7
		Law enforcement and security services			
74691	Building Materials	Building materials including lumber and masonry items	0.1	1.5	1.5
		Building materials including lumber and masonry items			
74693	Signs And Markers	Signs and marker items	1.5	2.5	2.5
		Signs and marker items			
74695	Aggregate	Concrete and gravel products	0.1	1.0	1.0
		Concrete and gravel products			
74700	Electrical	Electrical supply items	5.8	10.0	10.0
		Electrical supply items			
74701	Plumbing	Plumbing supply items	19.2	25.0	25.0
		Plumbing supply items			
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	0.4	9.2	9.2
		Lube oils, solvents and solutions			
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	80.5	291.0	291.0
		Nuts, bolts, fasteners, fittings and hardware			
74759	Paint & Preservatives	Painting supplies	1.2	3.0	3.0
		Painting supplies			
74765	Sand	Costs for sand related to maintenance needs	18.1	20.0	20.0
		Costs for sand related to maintenance needs			
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	3.5	18.0	18.0
		Winter compounds for ice and snow removal			
74820	Sm Tools/Minor Equip	Small tools and equipment	29.5	29.0	29.0
		Small tools and equipment			
74850	Equipment Fuel	Equipment fuel	3.0	3.0	3.0
		Equipment fuel			

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		19.1	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			19.1	0.0	0.0
75700	Equipment		19.1	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				5,408.4	5,910.2	5,538.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57820	Nationl Guard Bureau National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.		Master Cooperative	11100	5,073.5	5,575.3	5,203.8
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE		STARBASE	11100	334.9	334.9	334.9

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	83.5	229.0	229.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59090	Military & Vet Affrs		Army RSA	11100	83.5	229.0	229.0
	RSA for snow removal, lawn care and other maintenance at Army Guard facilities due to consolidation of Facilities Maintenance Operations between Army and Air Guard						

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities Environmental services for Alaska National Guard facilities	Inter-dept		0.5	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:				0.5	0.5	0.5	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	26.2	30.0	30.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	16.0	25.0	25.0
73805 IT-Non-Telecommunication subtotal:				42.2	55.0	55.0	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	Inter-dept	DOA ETS	35.9	40.0	40.0
73806 IT-Telecommunication subtotal:				35.9	40.0	40.0	
73808	Building Maintenance	Building maintenance performed by the Army National Guard Building maintenance performed by the Army National Guard	Intra-dept	M&VA	0.4	0.4	0.4
73808 Building Maintenance subtotal:				0.4	0.4	0.4	
73809	Mail	Mail Services Mail Services	Inter-dept	Central Mail	1.1	1.5	1.5
73809 Mail subtotal:				1.1	1.5	1.5	
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc Human Resources Services including position classification, payroll processing and etc	Inter-dept	Personnel	136.7	137.0	137.0
73810 Human Resources subtotal:				136.7	137.0	137.0	
73811	Building Leases	Anchorage Armory space expense Anchorage Armory space expense	Intra-dept	M&VA	38.4	39.4	39.4
73811 Building Leases subtotal:				38.4	39.4	39.4	
73815	Financial	AKSAS/AKPAY AKSAS/AKPAY	Intra-dept		1.7	1.7	1.7
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	56.2	80.0	71.0

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73815 Financial subtotal:	57.9	81.7	72.7
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	0.5	0.5	
				73816 ADA Compliance subtotal:	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.3	0.3	0.3	
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.3	0.3
				Air Guard Facilities Maintenance total:	313.9	356.3	347.3
				Grand Total:	313.9	356.3	347.3

Component: Alaska Military Youth Academy

Contribution to Department's Mission

To help reclaim the lives of at-risk youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults.

Core Services

- ChalleNge Program: An experiential learning and education program that utilizes a quasi-military based training model to reclaim at-risk Alaska youth between the ages of 16 and 18 years of age who have dropped out of high school and volunteer to participate in the program.
- Behavior Modification: Focus is on developing the whole person and reversing low motivation by challenging students with new concepts and experiences. End state is to improve education, life skills, and employment potential through 8 core values/components: Academic Excellence, Physical Fitness, Job Skills, Service to Community, Health and Hygiene, Responsible Citizenship, Leadership, Life Coping Skills.
- Academic and Vocational Education: An engaging academic and vocational learning environment that meets student learning styles and results in a significant potential to improve educational skills and obtain High School credit recovery, a High School Diploma, or GED credentials.
- Placement: Graduates are engaged in a positive, durable placement, through continuing education, viable employment, joining the military, volunteering their services, or a combination of the above. All graduates must have developed and possess realistic plans for their futures.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: ChalleNge Program graduates receive a GED or high school diploma.

Target #1: 90% of eligible cadets earn and receive a GED or high school diploma by graduation.

Status #1: In FY2011, 94% of eligible fall graduates and 93% of eligible spring graduates earned and received a GED or high school diploma by graduation.

Strategy A1: Maximize cadet academic performance.

Target #1: Limit cadet-to-teacher ratio to 26:1.

Status #1: In FY2011, the cadet-to teacher ratio was 24:1 and 29:1 at the 14th week of the residential phase for the spring and fall graduating classes respectively.

End Result B: ChalleNge Program graduates are placed at the completion of the residential phase.

Target #1: Upon graduation from the residential phase, 90% of cadets are engaged in a placement of continuing education, obtaining viable employment, joining the military, or volunteering their services.

Status #1: In FY2011, 100% of fall graduates and 79% of spring graduates were engaged in a placement of continuing education, obtaining viable employment, joining the military, or volunteering their services.

Strategy B1: Provide placement assistance to graduates.

Target #1: 80% of cadets from each class will show improvement in their Post-Tests of Adult Basic Education (TABE) score.

Status #1: In FY2011, 91% of fall graduates and 97% of spring graduates showed improvement in their Post-Tests of Adult Basic Education (TABE) score.

Target #2: 100% of cadets complete pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing.

Status #2: 100% of cadets completed pre- and post- Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing.

End Result C: ChalleNge Program graduates are placed at the completion of the post-residential phase.

Target #1: 70% of cadets in the post-residential phase are employed or enrolled in further education.
 Status #1: In FY2011, 71% of cadets in the post-residential phase were employed or enrolled in further education.

Strategy C1: Provide placement assistance during post-residential phase.

Target #1: 80% of graduates are involved in placement activity at the sixth month of the one year post-residential phase.

Status #1: In FY2011, 82% of spring graduates and 63% of fall graduates were involved in an educational, employment, or military activity at the sixth month of the one year post-residential phase.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Leverage opportunities like WorkKeys and WIN Career Readiness software through the Dept of Education and Dept of Labor to improve student credentials. • Expand apprentice program opportunities with private and governmental entities for the post-residential phase. • Ensure each cadet develops a post-residential action plan to be used to track student placement progress. • Increase student opportunities at Career and Job Fairs. • Engage mentors to assist and guide students and improve student success and placement. • Provide developmental training to staff through National ChalleNGe Institute and State of Alaska venues. • Incorporate existing Job Corps opportunities into the ChalleNGe Program. 	<ul style="list-style-type: none"> • Outreach to rural Alaska communities to increase applications/students from rural Alaska. • Partner with other agencies to make use of facilities, available transportation, and military services in order to improve program support. • Develop cooperative agreements with outside federal, state and private agencies that will benefit the ChalleNGe program. • Review curriculum and make necessary changes to improve student education. • Partner with appropriate youth organizations to leverage information and available materials/events for student advantage. • Ongoing evaluation of internal processes in order to affect improvements and efficiencies.

Key Component Challenges

- Aged structures require significant deferred maintenance, renewal, and replacement. The Alaska Military Youth Academy (AMYA) operations are in 14 separate structures (23 building numbers) on Joint Base Elmendorf Richardson. The total square footage is 61,805 feet and an average building age is of over 37 years.
- Finding positive and lasting placement for students at the end of the residential and post-residential phases of the program.
- Providing sufficient vocational, technical, and educational program offerings.
- Sustaining of student enrollment.
- Maximizing the program with existing resources.

Significant Changes in Results to be Delivered in FY2013

There are no anticipated changes in results/services in the FY2013 budget.

Major Component Accomplishments in 2011

- Ranked #1 in the nation, per capita, for contacting and recruiting high school dropouts into the ChalleNGe Program.
- Ranked in the top two ChalleNGe Programs nationally for the number of resident program graduates based on graduation targets.
- Ranks in the top five programs nationally with regard to placement of students at the end of the post-residential phase.
- Received high evaluation ratings in both Resource Management review and Operational Evaluation by National ChalleNGe program visiting evaluation teams.
- AMYA has graduated over 3,528 students from the Alaska ChalleNGe Program.

- Class 2011-2 represents the largest graduating class in our history with 168 students.
- In two classes during 2011, the Academy awarded 187 academic credentials (high school diploma or GED). Fourteen additional graduates received credentials during the post-residential phase.
- 24 Cadets participated in the National Archery in the Schools Alaska State Tournament.
- 30 Cadets visited the Alaska State Legislature during session.
- Class 2011-2 graduated the largest number of females (55) in AMYA's history.
- Class 2011-2 placed 100% of students at graduation.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5
AS 14.30.740

Contact Information
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Alaska Military Youth Academy Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,973.0	7,129.6	7,306.0
72000 Travel	101.5	139.3	139.3
73000 Services	1,688.9	2,001.3	2,001.3
74000 Commodities	1,979.2	1,164.9	1,164.9
75000 Capital Outlay	92.0	103.1	103.1
77000 Grants, Benefits	188.1	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,022.7	10,873.0	11,049.4
Funding Sources:			
1002 Federal Receipts	4,065.7	4,080.7	4,172.9
1003 General Fund Match	232.4	0.0	0.0
1004 General Fund Receipts	1,039.2	72.2	72.7
1005 General Fund/Program Receipts	0.6	1.0	1.0
1007 Inter-Agency Receipts	5,683.8	6,689.4	6,773.1
1108 Statutory Designated Program Receipts	1.0	29.7	29.7
Funding Totals	11,022.7	10,873.0	11,049.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,065.7	4,080.7	4,172.9
Interagency Receipts	51015	5,683.8	6,689.4	6,773.1
General Fund Program Receipts	51060	0.6	1.0	1.0
Statutory Designated Program Receipts	51063	1.0	29.7	29.7
Restricted Total		9,751.1	10,800.8	10,976.7
Total Estimated Revenues		9,751.1	10,800.8	10,976.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	72.2	1.0	6,719.1	4,080.7	10,873.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.3	0.0	50.1	54.7	105.1
-FY2013 Health Insurance Increases	0.2	0.0	33.6	37.5	71.3
FY2013 Governor	72.7	1.0	6,802.8	4,172.9	11,049.4

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	89	89	Annual Salaries	4,368,029
Part-time	1	1	COLA	3,046
Nonpermanent	0	0	Premium Pay	235,010
			Annual Benefits	3,064,283
			<i>Less 4.75% Vacancy Factor</i>	(364,368)
			Lump Sum Premium Pay	0
Totals	90	90	Total Personal Services	7,306,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	8	1	0	0	9
AMYA Instructor	5	0	0	0	5
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	1	0	0	0	1
AMYA Supervisor II	4	0	0	0	4
AMYA Team Leader	37	0	0	0	37
Division Director	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Nurse II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Psychological Counslr II	2	0	0	0	2
Stock & Parts Svcs Journey I	1	0	0	0	1
Totals	89	1	0	0	90

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,973.0	7,129.6	7,129.6	7,129.6	7,306.0	176.4	2.5%
72000 Travel	101.5	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,688.9	2,001.3	2,001.3	2,001.3	2,001.3	0.0	0.0%
74000 Commodities	1,979.2	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	92.0	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	188.1	334.8	334.8	334.8	334.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	176.4	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	4,065.7	4,080.7	4,080.7	4,080.7	4,172.9	92.2	2.3%
1003 G/F Match (UGF)	232.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,039.2	72.2	72.2	72.2	72.7	0.5	0.7%
1005 GF/Prgm (DGF)	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,683.8	6,689.4	6,689.4	6,689.4	6,773.1	83.7	1.3%
1108 Stat Desig (Other)	1.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	1,271.6	72.2	72.2	72.2	72.7	0.5	0.7%
Designated General (DGF)	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	5,684.8	6,719.1	6,719.1	6,719.1	6,802.8	83.7	1.2%
Federal Funds	4,065.7	4,080.7	4,080.7	4,080.7	4,172.9	92.2	2.3%
Positions:							
Permanent Full Time	89	89	89	89	89	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Military Youth Academy (1969)

RDU: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,080.7										
1004 Gen Fund		72.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,689.4										
1108 Stat Desig		29.7										
Subtotal		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.7										
1004 Gen Fund		0.3										
1007 I/A Rcpts		50.1										
FY2013 Salary Increases: \$105.1												
FY2013 Health Insurance Increases	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		0.2										
1007 I/A Rcpts		33.6										
FY2013 Health Insurance Increases: \$71.3												
Totals		11,049.4	7,306.0	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0264	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,262	0	3,825	33,008	79,095	0
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12M / N	12.0		53,496	0	0	35,644	89,140	0
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,144	0	5,597	33,597	81,338	0
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,731	0	3,028	32,536	77,295	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,203	0	4,481	33,220	79,904	0
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,276	0	6,139	34,192	83,607	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,613	0	3,091	32,516	77,220	0
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	3,928	35,650	89,162	0
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	5,258	35,419	88,281	0
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,495	0	4,959	33,139	79,593	0
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,144	0	4,003	32,674	77,821	0
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		58,277	0	6,830	39,269	104,376	0
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,232	0	0	30,569	69,801	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0277	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15D / E	12.0		51,141	0	5,591	36,289	93,021	0
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,849	0	3,825	32,861	78,535	0
09-0279	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		46,448	0	0	32,630	79,078	0
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	3,135	26,542	62,237	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	0	25,427	57,987	0
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,276	0	4,734	33,692	81,702	0
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,121	0	3,003	34,444	84,568	0
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,639	0	4,516	33,744	81,899	0
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,336	0	6,931	34,495	84,762	0
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		42,913	0	4,636	33,528	81,077	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,376	0	7,441	38,249	99,066	0
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		52,813	0	6,632	37,761	97,206	0
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,580	0	0	34,251	83,831	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	0	37,510	96,250	0
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		57,192	0	0	36,959	94,151	0
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		68,316	0	0	40,917	109,233	0
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	10.0		51,398	0	0	31,707	83,105	0
09-0294	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	10.0		27,120	0	124	23,535	50,779	0
09-0295	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,169	0	588	35,381	88,138	0
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27F / J	12.0		117,660	3,046	0	57,158	177,864	0
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	23D / E	12.0		91,062	0	0	48,504	139,566	0
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		35,845	0	272	29,461	65,578	0
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		73,096	0	0	42,112	115,208	0
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		73,096	0	0	42,112	115,208	0
09-0301	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A / B	10.0		44,696	0	3,685	30,634	79,015	0
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	10.0		39,966	0	915	28,387	69,268	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		38,517	0	433	30,469	69,419	0
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19D / E	12.0		65,185	0	4,356	41,353	110,894	0
09-0307	Psychological Counslr II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		61,836	0	0	38,612	100,448	0
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		63,963	0	1,220	39,802	104,985	0
09-0310	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	10.0		51,398	0	0	31,707	83,105	0
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / K	12.0		61,584	0	0	38,016	99,600	0
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55K / L	12.0		52,163	0	3,009	34,630	89,802	0
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F / J	12.0		42,172	0	3,122	31,116	76,410	0
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		50,916	0	4,566	34,741	90,223	0
09-0316	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		41,847	0	3,850	31,259	76,956	0
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K / L	12.0		46,722	0	4,802	33,332	84,856	0
09-0318	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61K / L	12.0		32,936	0	2,204	27,503	62,643	0
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F	12.0		29,484	0	1,814	26,136	57,434	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0320	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J / K	12.0		31,219	0	2,956	27,159	61,334	0
09-0321	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61A / B	12.0		25,701	0	0	24,144	49,845	0
09-0323	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,243	0	4,518	39,652	104,413	0
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	569	34,501	84,783	0
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15L / M	12.0		63,732	0	0	39,286	103,018	0
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15B / C	12.0		48,804	0	0	33,468	82,272	0
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	0	25,427	57,987	0
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		34,164	0	3,235	28,307	65,706	0
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		45,026	0	4,524	32,630	82,180	0
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		50,916	0	2,915	34,153	87,984	0
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,135	0	980	35,153	87,268	0
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16C / D	12.0		54,140	0	0	35,873	90,013	0
09-0357	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8C / D	12.0		30,640	0	0	27,512	58,152	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf -	200	13G	12.0		47,604	0	5,551	35,523	88,678	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0360	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	0	25,427	57,987	0
09-0361	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	8,027	36,404	92,035	0
09-0362	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,902	0	4,791	36,426	92,119	0
09-0367	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,072	0	622	28,599	62,293	0
09-0368	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,259	0	3,534	34,682	85,475	0
09-0369	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	10.0		32,560	0	3,135	26,542	62,237	0
09-0370	Food Service Sub Journey	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	9.0		15,123	0	0	11,006	26,129	0
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,243	0	4,698	39,716	104,657	0
09-0384	Psychological Counslr II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	17A / B	10.0		42,798	0	392	29,209	72,399	0
09-0385	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,261	0	406	36,061	90,728	0
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	858	37,815	97,413	0
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	15F / J	12.0		56,516	0	5,682	38,234	100,432	0
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13M / N	12.0		56,418	0	4,345	38,230	98,993	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0389	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,699	0	3,395	33,366	80,460	0
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G	12.0		47,604	0	4,467	35,137	87,208	0
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,002	0	3,264	33,428	80,694	0
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,469	0	3,748	34,122	83,339	0
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		48,182	0	3,478	34,991	86,651	0
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		44,441	0	7,097	34,948	86,486	0
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		48,182	0	4,210	35,251	87,643	0
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,703	0	1,434	37,295	95,432	0
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,135	0	1,333	35,278	87,746	21,937
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24B / C	12.0		89,476	0	0	47,940	137,416	0
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		41,731	0	4,303	32,989	79,023	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,368,029	
													Total COLA:	3,046	
													Total Premium Pay:	235,010	
													Total Benefits:	3,064,283	
													Total Pre-Vacancy:	7,670,368	
													Minus Vacancy Adjustment of 4.75%:	(364,368)	
													Total Post-Vacancy:	7,306,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,306,000	
Total Component Months:		1,055.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		3,493,866	3,327,896	45.55%
1004 General Fund Receipts		21,937	20,894	0.29%
1007 Inter-Agency Receipts		4,154,566	3,957,210	54.16%
Total PCN Funding:		7,670,368	7,306,000	100.00%

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Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		101.5	139.3	139.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			101.5	139.3	139.3
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	8.6	13.5	13.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	5.6	5.0	5.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	5.9	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	4.2	5.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel Instate airfare costs for non-employee travel	14.4	14.5	14.5
72122	Surface Transport (Instate Nonemployee)	Instate transportation costs Instate transportation costs	0.0	0.1	0.1
72123	Lodging (Instate Nonemployee)	Instate lodging costs Instate lodging costs	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals for instate travel Meals and incidentals for instate travel	0.0	0.5	0.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	23.8	35.0	35.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	2.4	5.0	5.0
72413	Lodging (Out of state Emp)	Out of state lodging expense Out of state lodging expense	15.6	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel Out of state meals and incidentals costs for travel	10.6	13.0	13.0
72416	Reimburse Out of State Travel Costs	Business travel cost reimbursement incurred by employees Business travel cost reimbursement incurred by	6.5	7.5	7.5

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			101.5	139.3	139.3
		employees			
72421	Airfare (Out of state Nonemp)	Cost for out of state airfare for non employees Cost for out of state airfare for non employees	2.3	4.0	4.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transport costs Out of state surface transport costs	0.3	0.2	0.2
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging Out of state non-employee lodging	0.6	1.5	1.5
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for out of state travel for non employees Meals and incidentals costs for out of state travel for non employees	0.7	1.5	1.5

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,688.9	2,001.3	2,001.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73026	Training/Conferences	Professional testing and educational services Professional testing and educational services	172.2	180.0	180.0
73027	Test Monitor/Proctor	Test monitor/proctor service costs Test monitor/proctor service costs	7.8	8.0	8.0
73029	Memberships	Membership fees Membership fees	1.6	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services Management or consulting services	0.9	0.3	0.3
73062	Interest Expense	Interest paid to vendors Interest paid to vendors	0.4	0.1	0.1
73082	Transcription/Record		0.1	0.0	0.0
73154	Software Licensing	Software licensing and maintenance fees Software licensing and maintenance fees	4.8	7.0	7.0
73155	Software Maintenance	Software maintenance costs Software maintenance costs	20.2	50.0	50.0
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	18.7	25.0	25.0
73178	Dental	Dental services Dental services	2.7	5.0	5.0
73226	Freight	Freight services for transportation of equipment Freight services for transportation of equipment	4.0	5.0	5.0
73227	Courier	Courier services Courier services	0.2	2.0	2.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73228	Postage	Postage services Postage services	17.1	25.0	25.0
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.3	0.6	0.6
73402	Local/Equipment Charges	Monthly recurring equipment charges Monthly recurring equipment charges	4.0	4.0	4.0
73403	Data/Network	Data network access cost Data network access cost	5.1	6.0	6.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	2.8	2.8	2.8
73405	Other Wireless	Other wireless charges including satellite phones and pagers Other wireless charges including satellite phones and pagers	0.1	0.1	0.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	27.5	35.0	35.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs State Equipment Fleet (SEP) operating costs	54.6	71.0	71.0
73424	Sef Svc/Prt A87 Alwd	Portion of the State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87 Portion of the State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87	4.2	5.0	5.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	39.7	50.0	50.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	7.3	7.5	7.5

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73451	Advertising	Advertising costs related to making the public aware of events Advertising costs related to making the public aware of events	35.5	50.0	50.0
73452	Promotions	Marketing and related materials costs Marketing and related materials costs	0.0	1.5	1.5
73526	Electricity	Electric utility costs Electric utility costs	53.1	65.0	65.0
73527	Water & Sewage	Water and sewer utility costs Water and sewer utility costs	40.9	55.0	55.0
73528	Disposal	Disposal service costs Disposal service costs	17.9	30.0	30.0
73529	Natural Gas/Propane	Natural gas and propane costs Natural gas and propane costs	57.3	75.0	75.0
73653	Inspections/Testing	Inspections/Testing Inspections/Testing	0.0	2.5	2.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities Repair and maintenance costs to maintain facilities	14.3	20.0	20.0
73657	Janitorial/Caretaker	Janitorial/Caretaker Services Janitorial/Caretaker Services	0.0	30.0	30.0
73660	Other Repairs/Maint	Other Repairs/Maint Other Repairs/Maint	0.0	4.0	4.0
73668	Room/Space	Room rental for meetings Room rental for meetings	76.7	90.0	90.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance Office furniture and equipment repair and maintenance	51.2	30.0	30.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Rental vehicles not related to travel Rental vehicles not related to travel	2.4	2.3	2.3
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases Office furniture and equipment rentals/leases	0.3	0.1	0.1
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel Vehicle rentals or leases not associated with travel	12.2	15.0	15.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,688.9	2,001.3	2,001.3
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery not otherwise specified	0.1	0.0	0.0
73753		Program Mgmt/Consult	0.1	0.0	0.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting Safety services including background checks, security systems and fingerprinting	6.0	25.0	25.0
73756		Print/Copy/Graphics Printing and copying services such as booklets, forms, binding and etc Printing and copying services such as booklets, forms, binding and etc	26.6	35.0	35.0
73757		Honorariums/Stipend Amounts provided to guest speakers and volunteers Amounts provided to guest speakers and volunteers	5.3	6.0	6.0
73758		Laundry Laundry services - weekly linen service for sheets, twice-a-year laundry services for pillows, blankets, mattress covers and etc Laundry services - weekly linen service for sheets, twice-a-year laundry services for pillows, blankets, mattress covers and etc	72.4	27.0	27.0
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR) Computer services - ETS Enterprise Productivity Rate (EPR)	35.6	40.0	40.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT) Information Technology services - DMVA Cost Allocation Plan (CAP IT)	122.8	130.0	130.0
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance, CSR Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance, CSR	55.0	55.0	55.0
73807	M&VA	Storage Storage rental	0.2	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				73000 Services Detail Totals	1,688.9	2,001.3
					2,001.3	
			Storage rental			
73808	Building Maintenance	Army Guard Facilities Maint.	Maintenance and repair of AMYA buildings Maintenance and repair of AMYA buildings	94.7	100.0	100.0
73809	Mail	Central Mail	Mail Services Mail Services	2.0	2.5	2.5
73810	Human Resources	Personnel	Human Resources Services - Position classifications, payroll processing and etc Human Resources Services - Position classifications, payroll processing and etc	70.0	70.0	70.0
73811	Building Leases	Lease Administration	Building lease expense for Dimond Mall recruiting office Building lease expense for Dimond Mall recruiting office	27.0	27.0	27.0
73812	Legal	Law	Legal services Legal services	3.0	7.0	7.0
73815	Financial	Finance	AKSAS/AKPAY AKSAS/AKPAY	4.1	5.0	5.0
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	403.3	427.7	427.7
73816	ADA Compliance	Americans With Disabilities	ADA Compliance - Dept of Labor ADA Compliance - Dept of Labor	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Adminstrative training services Administrative training services	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Sales service costs for the central travel office Sales service costs for the central travel office	1.6	3.5	3.5
73822	Construction (IA Svcs)	Army Guard Facilities Maint.	Building management plan Building management plan	0.0	50.0	50.0
73823	Health	H&SS	Health training services Health training services	0.1	27.3	27.3

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,979.2	1,164.9	1,164.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,979.2	1,164.9	1,164.9
74222	Books And Educational	Educational supplies including text books Educational supplies including text books	120.7	78.0	78.0
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	134.1	36.8	36.8
74229	Business Supplies	business supplies including binders, pens and etc business supplies including binders, pens and etc	100.8	70.0	70.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	127.3	63.0	63.0
74236	Subscriptions	Business related subscriptions Business related subscriptions	3.4	0.3	0.3
74481	Food Supplies	Food costs for cadets enrolled in the program - 3 meals per day/7 days per week/22 weeks per class - NOTE: all receipts from the DOE Food Program will be directed toward food service personal services costs Food costs for cadets enrolled in the program - 3 meals per day/7 days per week/22 weeks per class - NOTE: all receipts from the DOE Food Program will be directed toward food service personal services costs	649.6	465.0	465.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required Cost for cadet uniforms, boots, jackets and other clothing as required	564.5	233.0	233.0
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities Household/institutional supplies for cleaning of all buildings and dining facilities	2.2	19.0	19.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans Non food supplies such as paper goods and trash cans	221.4	139.0	139.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,979.2	1,164.9	1,164.9
74521	Drugs	Vaccination supplies Vaccination supplies	14.4	6.0	6.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc Instruments and applications related to breath alcohol, specimen collection units etc	3.0	0.5	0.5
74523	Laboratory Supplies	Laboratory supplies Laboratory supplies	1.8	3.0	3.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc Non laboratory supplies including syringes, fingerprint supplies etc	4.3	17.0	17.0
74607	Other Safety	Other safety supplies including first aid kits and body protection Other safety supplies including first aid kits and body protection	3.8	3.5	3.5
74691	Building Materials	Building materials such as lumber and masonry supplies Building materials such as lumber and masonry supplies	0.0	3.5	3.5
74693	Signs And Markers	Signs and markers Signs and markers	0.0	1.5	1.5
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc Parts and supplies including nuts, bolts, fasteners, fittings and etc	24.8	18.2	18.2
74765	Sand	Costs for sand related to maintenance needs Costs for sand related to maintenance needs	0.4	0.5	0.5
74766	Surface Chem - Winter	Surface chemicals for winter maintenance Surface chemicals for winter maintenance	0.5	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment Small tools and equipment	2.1	4.0	4.0
74858	Other Equipment Fuel	Other fuel costs	0.1	3.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,979.2	1,164.9	1,164.9
		Other fuel costs			

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		92.0	103.1	103.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			92.0	103.1	103.1
75310	Struct Purchases	Structural equipment Structural equipment	44.0	45.0	45.0
75700	Equipment	Equipment Equipment	26.3	25.0	25.0
75830	Info Technology	Info technology equipment Info technology equipment	8.5	10.0	10.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment Safety equipment	13.2	13.1	13.1
75949	Household & Institution	Supplies for AMYA facilities Supplies for AMYA facilities	0.0	10.0	10.0

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		188.1	334.8	334.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			188.1	334.8	334.8
77351	Ind Living Skills	Wages for cadets in work/job shadowing program Beneficiaries supporting life skills for cadets in work program	98.7	243.3	243.3
		Wages for cadets in work/job shadowing program Beneficiaries supporting life skills for cadets in work program			
77360	Educational Payment	Student weekly allowance and post graduate stipend - student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education, ChalleNGe 75%	87.9	90.0	90.0
		Student weekly allowance and post graduate stipend - student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education, ChalleNGe 75%			
77360	Educational Payment	AK Challenge Youth Academy Student weekly allowance and post graduate stipend - student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education, through RSA with DEED	1.5	1.5	1.5
		Student weekly allowance and post graduate stipend - student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education, through RSA with DEED			

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,065.7	4,080.7	4,172.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57820	Nationl Guard Bureau		ChalleNGe Program	11100	4,065.7	4,080.7	4,172.9
	National Guard Bureau Cooperative Agreement Receipts for ChalleNGe Program						
	National Guard Bureau Cooperative Agreement Receipts for ChalleNGe Program						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				5,683.8	6,689.4	6,773.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency Receipt Authority for New RSA's	Department-wide	Anticipated RSAs	11100	0.0	498.2	498.2
59050	Education School Formula Funding RSA with Dept of Education	AK Challenge Youth Academy	Formula Funding	11100	5,151.8	5,860.9	5,944.6
59050	Education US Dept of Agriculture Food Program RSA with Dept of Education	Child Nutrition	USDA Food Program	11100	345.3	330.3	330.3
59070	Labor Workforce Investment Act RSA with Dept of Labor	Business Services	WIA	11100	186.7	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.6	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Third Party Receipts	11100	0.6	1.0	1.0
	Receipts for other activities						
	Receipts for other activities						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	1.0	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54241	Permits & Fees Desig Facility usage receipts for high school and Stand Down activities		Stand Down	11100	1.0	29.7	29.7

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	services - DMVA Cost Allocation Plan (CAP)					
			73815 Financial subtotal:	407.4	432.7	432.7
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.9	1.0	1.0
			73816 ADA Compliance subtotal:	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.6	3.5	3.5
			73819 Commission Sales (IA Svcs) subtotal:	1.6	3.5	3.5
73822	Construction (IA Svcs)	Intra-dept	Army Guard Facilities Maint.	0.0	50.0	50.0
			73822 Construction (IA Svcs) subtotal:	0.0	50.0	50.0
73823	Health	Inter-dept	H&SS	0.1	27.3	27.3
			73823 Health subtotal:	0.1	27.3	27.3
77351	Ind Living Skills	Inter-dept		0.0	123.3	123.3
			77351 Ind Living Skills subtotal:	0.0	123.3	123.3
77360	Educational Payment	Inter-dept	AK Challenge Youth Academy	1.5	1.5	1.5
			77360 Educational Payment subtotal:	1.5	1.5	1.5
			Alaska Military Youth Academy total:	821.8	1,071.3	1,071.3
			Grand Total:	821.8	1,071.3	1,071.3

Component: Veterans' Services

Contribution to Department's Mission

Develop and sustain a comprehensive statewide veterans' advocacy program; administer state veterans programs.

Core Services

- Advocate for veterans and their families
- Staff and logistics for the Alaska Veterans Advisory Council
- Provide transition assistance for new veterans exiting military service
- Work with the family of Alaska Territorial Guard (ATG) members who have passed away to provide army service discharge records and prove participation in active federal service during World War II
- Administer the Aleutian Campaign certificate program
- Research and recovery of veteran records
- Provide support for military discharge upgrades
- Liaison for rural healthcare
- Counsel veterans on their educational benefits

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Veterans are supported in pursuit of benefits earned.

Target #1: Assist Alaska's veterans in receiving \$25.0 million in earned benefits (excluding educational benefits) each year through the Veterans Service Officer (VSO) program.

Status #1: In 2011, the 14 Veterans Service Officers (VSOs) exceeded their target and assisted Alaska's veterans in receiving \$43.7 million in earned benefits (excluding educational benefits).

Strategy A1: Communicate and provide awareness of veterans programs around the state.

Target #1: Assist 12,000 veterans per year in obtaining their available earned benefits.

Status #1: In FY2011, the 14 Veteran Service Officers (VSO) exceeded their target and assisted 14,360 veterans in obtaining their available earned benefits.

Target #2: Provide site visits to 100 communities per year.

Status #2: Leadership, staff, and Veteran Service Officers (VSOs) provided site visits to 288 communities in FY2011. The target was exceeded by leveraging Veteran Service Organization funding.

End Result B: Veterans have access to quality education.

Target #1: Assist an average of 900 veterans per month in utilizing their benefits under the GI Bill.

Status #1: In FY2011, there was an average 7,516 veterans per month who utilized educational benefits under the GI Bill by attending facilities that offer a Certificate or higher. This was the largest increase in veteran-utilized education benefits since the end of WW II, a result of the establishment of the Post 9-11 GI Bill.

Strategy B1: Enhance the quality of education available to veterans.

Target #1: The Alaska State Education Approving officer completes 35 on-site inspections of facilities for GI Bill eligibility per year.

Status #1: In FY2011, the State Education Approving officer met the target and completed 35 on-site inspections of facilities for GI Bill eligibility, meeting the target.

Target #2: The Alaska State Education Approving officer completes 80 actions to assess program and policy compliance per year.

Status #2: In FY2011, the Alaska State Education Approving officer exceeded the target and completed 130 actions to assess program and policy compliance.

Target #3: The Alaska State Education Approving officer completes 600 program approval actions that lead to the award of a credential such as a certificate, diploma or degree per year.

Status #3: In FY2011, the Alaska State Education Approving officer exceeded the target and completed 725

program approval actions that led to the award of a credential such as a certificate, diploma or degree.

End Result C: Alaska Territorial Guardsmen become eligible for veterans benefits.

Target #1: Locate 100 ATG members to allow their discharges to be issued.

Status #1: All living Alaska Territorial Guard (ATG) members have been discharged. In FY2011, the Office of Veterans Services located the families of 111 deceased ATGs. Federal discharges were issued to each family.

Strategy C1: Through outreach efforts, assist Alaska Territorial Guardsmen in the application for federal discharge.

Target #1: Locate 100 Alaska Territorial Guardsmen each year, and assist them in obtain federal discharge applications.

Status #1: In FY2011, the Office of Veterans Services located 111 Alaska Territorial Guardsmen and obtained their federal discharge applications.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Build connections between military and veteran populations, veteran groups and service organizations, and local, state/federal government agencies. • Advocate for veterans and their families. • Serve on an interagency team to offer transition assistance for military members following their deployment and separation from military service. • Work to ensure that Alaska's veterans and their dependents receive all earned benefits. 	<ul style="list-style-type: none"> • Provide outreach to Alaskan communities, through town meetings and summits and town hall meetings. • Serve as liaison on District 13 Federal Working Group to advance state and federal healthcare programs. • Represent veterans to the Alaska Council on Homeless. • Facilitate the Alaska Territorial Guard Task Force to ensure that all Alaska Territorial Guard members (ATGs) receive their Honorable Discharge.

Key Component Challenges

- The Office of Veterans Services lost federal funding for one position in FY2011 due to a last minute change by the federal Department of Veterans Affairs that realigned the job requirements of the State Approving Agency (SAA) Education Officer to audit the GI Bill expenditures of veterans living in our state. The State of Alaska advocates on behalf of veterans and did not want to take on this adversarial role. Simultaneous to the federal change in the SAA program, there have been significant increases in the number of educational programs that are available in Alaska under the Post 9-11 GI Bill and in the number of veterans using these educational benefits.
- The Office of Veterans Services is currently located at the National Guard Military Headquarters on Joint Base Elmendorf Richardson. New security requirements on federal installations have caused difficulties in obtaining base access, especially for veterans who do not hold federal identification cards or who seek discharge upgrades. In FY2011, there were 1,200 requests from veterans to meet with staff at an off-site location due to denied access.
- The Office of Veterans Services lost the assistance of seven federally funded positions in FY2010 due to the discontinuation of the federal National Guard Yellow Ribbon Program. Five positions had been assigned to contact veterans and register their families to receive earned benefits through the U.S. Department of Veterans Affairs (VA) before emergency situations necessitated assistance. Two other positions had been assigned to locate and contact the 6,400 Alaska Territorial Guard members (ATGs) and their families, and assist them in acquiring U.S. Army discharges for WW II to ensure they receive all earned benefits. There remains a demand for these services. There are 4,400 discharges of deceased ATG members that still need to be processed and the recent drawdown of forces in Iraq and Afghanistan means that there are more veterans who need assistance and services.
- The Office of Veterans Services needs staff resources to adequately administer the Alaska Woman Veterans program, provide outreach services to children of deployed forces, host Stand Downs in Anchorage and Fairbanks, support the Veterans Administration's (VA's) ratification of Veterans Homelessness by 2014, and deliver transitional assistance briefings to veterans who reside in the State of Alaska and are returning from combat operations, retiring, or separating from military service.

- Travel costs to and from remote areas of the state impede the priority of contacting all veterans who reside in Alaska. It also prevents adequate training for and assistance to the 100 Tribal Veterans Representatives (TVR's) in 38 communities in Alaska.
- The establishment and construction of the new Alaska Veterans Cemetery in the Fairbanks area requires significant staff resources. The timeline must follow federal guidelines in order to prevent the loss of federal funds.
- Research and analysis of legislation is necessary to ensure that legislation assists veterans and interfaces with current federal programs.

Significant Changes in Results to be Delivered in FY2013

The Office of Veterans Services will relocate from the National Guard Armory on Joint Base Elmendorf Richardson (JBER) to a new location off the installation in Anchorage. This will provide for easier access for veterans and their families to receive assistance. Also in FY2013, the Office of Veterans Services will complete construction of the new Interior Alaska State Veterans Cemetery in the Fairbanks region. Military and Veterans Affairs is reallocating two positions within the department to provide needed staff resources in the Office of Veterans Services.

Major Component Accomplishments in 2011

In FY2011, the Office of Veterans Services had several major accomplishments in its State Approving Agency (SAA), Veterans Service Officer (VSO), and Alaska Territorial Guard (ATG) programs as well in its efforts to prevent homelessness, honor service, and build connections. This delivery of service was provided by two full-time State of Alaska employees and 14 Veteran Service Officers (VSO's) under state grant contracts.

The State Education Approving officer provided direct service to over 7,500 veterans, active duty/guard/reserve and dependents seeking higher education. The GI Bill brought in over \$13.0 million to Alaska's universities and trades programs.

VSOs assisted veterans in processing 14,360 claims for disability/pension/death indemnity compensations, with a direct return of \$43.7 million in one-time payments to veterans in Alaska. Travel funds were also leveraged from VSO organizations and the VA to visit 288 communities in Alaska. This is a critical service, as it increases the awareness of available veterans programs and provides assistance in receiving the benefits that veterans earned while in service.

Veterans Services has continued to encourage statewide participation in the Alaska Territorial Guard (ATG) discharge program. DMVA leadership has traveled to rural communities to present ATG discharges and dedicate ATG statues. In FY2011, the Office of Veterans Services completed discharges for all living ATG members and, in FY2013, will be working toward discharges for the remaining 4,400 ATG members. Recognition of ATG service members continues to improve; a recent National Guard Honors program provided full military honors for ATG members who had passed away since 1948. To date, they have accomplished 157 military honors and delivered 33 additional discharge applications. The ATG is a large task, and through a partnership with the U.S. Army Reserve Command, our goal is to complete the remaining members by FY2013.

Other major accomplishments include:

- Provided assistance for the Fall/Mid-Winter Stand Downs, serving over 800 veterans in need of assistance.
- Provided reports and written testimony to the Senate Armed Services Hearings on healthcare for rural Alaska Veterans. This resulted in a Memorandum of Understanding (MOU) between Indian Health Services and the VA, ensuring that all veterans in rural Alaska receive their earned healthcare.
- Supported deployed families with the Blue Star Banner program, delivering over 130 banners across Alaska to families of deployed service members.
- Established a partnership between the Office of Veterans Affairs and the VA in order to pool resources for outreach efforts and exceed our goal of reaching 100 communities.
- Assisted in the training of the first Tribal Veterans Representatives by the VA. This has placed Veteran Representatives in 38 communities in Alaska.
- Managed and funded the third statewide Veterans Summit, a venue for over 200 key veterans to express the needs of their respective communities. This year the Summit was held in Fairbanks.
- Provided critical guidance to the Secretary of the Veterans Administration on Veterans Jobs Creation

legislation. This provided for the first ever VA Veterans business summit in Louisiana and changes in Department of Labor's ability to translate military job specialties.

- Presented the Alaska Veteran Special Honor Coin to over 1,000 Alaska Veterans to date.

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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**Veterans' Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	218.1	225.0	407.5
72000 Travel	36.5	34.2	284.2
73000 Services	42.4	214.7	373.1
74000 Commodities	16.5	21.4	61.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	772.8	818.7	920.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,086.3	1,314.0	2,046.9
Funding Sources:			
1002 Federal Receipts	76.0	95.8	0.0
1004 General Fund Receipts	997.0	1,204.7	2,033.4
1181 Alaska Veterans' Memorial Endowment Fund	13.3	13.5	13.5
Funding Totals	1,086.3	1,314.0	2,046.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	76.0	0.0	0.0
AK Veteran's Memorial Endowment Fund	51486	13.3	13.5	13.5
Restricted Total		89.3	13.5	13.5
Total Estimated Revenues		89.3	13.5	13.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,204.7	0.0	13.5	95.8	1,314.0
Adjustments which will continue current level of service:					
-Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	0.0	0.0	-13.5	0.0	-13.5
-FY2013 Salary Increases	4.0	0.0	0.0	0.0	4.0
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
Proposed budget decreases:					
-Decrement Unrealizable Federal Funds	0.0	0.0	0.0	-95.8	-95.8
Proposed budget increases:					
-Move Veterans' Services Office Off Base and Fund Increased Staff	300.0	0.0	0.0	0.0	300.0
-State Approving Agency Program continuation	95.8	0.0	0.0	0.0	95.8
-COLA Increase for Veterans Service Officer Grants	102.0	0.0	0.0	0.0	102.0
-Interior Alaska Cemetery Operations	75.0	0.0	0.0	0.0	75.0
-Veterans Outreach Expansion	250.0	0.0	0.0	0.0	250.0
-Veterans' Memorial Endowment Fund	0.0	0.0	13.5	0.0	13.5
FY2013 Governor	2,033.4	0.0	13.5	0.0	2,046.9

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	4	Annual Salaries	239,281
Part-time	0	0	COLA	2,210
Nonpermanent	0	0	Premium Pay	12,074
			Annual Benefits	155,222
			<i>Less 0.31% Vacancy Factor</i>	(1,287)
			Lump Sum Premium Pay	0
Totals	2	4	Total Personal Services	407,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Project Assistant	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	218.1	215.0	215.0	225.0	407.5	182.5	81.1%
72000 Travel	36.5	24.4	24.4	34.2	284.2	250.0	731.0%
73000 Services	42.4	199.7	199.7	214.7	373.1	158.4	73.8%
74000 Commodities	16.5	10.4	10.4	21.4	61.4	40.0	186.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	772.8	764.3	764.5	818.7	920.7	102.0	12.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,086.3	1,213.8	1,214.0	1,314.0	2,046.9	732.9	55.8%
Fund Sources:							
1002 Fed Rcpts (Other)	76.0	95.8	95.8	95.8	0.0	-95.8	-100.0%
1004 Gen Fund (UGF)	997.0	1,104.7	1,104.7	1,204.7	2,033.4	828.7	68.8%
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
Unrestricted General (UGF)	997.0	1,104.7	1,104.7	1,204.7	2,033.4	828.7	68.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
Federal Funds	76.0	95.8	95.8	95.8	0.0	-95.8	-100.0%
Positions:							
Permanent Full Time	2	2	2	2	4	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Veterans' Services (421)
RDU: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec 17												
1181 Vets Endow	ConfCom	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	95.8	215.0	24.4	199.7	10.4	0.0	751.0	0.0	2	0	0
1004 Gen Fund		1,104.7										
ADN 09-2-0018 Veterans Memorial Endowment Fund Adjustment												
1181 Vets Endow	Misadj	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,300 in Section 17 of Ch 3, FSSLA 11 (HB 108), P 75, L 1. This adjustment reflects the increase after calculating five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 34.14.700) for July 2009-June 2011, or \$13,522.65.												
Subtotal		1,214.0	215.0	24.4	199.7	10.4	0.0	764.5	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach and new UAA Veterans Service Office												
1004 Gen Fund	Trin	100.0	10.0	9.8	15.0	11.0	0.0	54.2	0.0	0	0	0
ADN 09-2-0073 transfers funding from National Guard Military Headquarters, Family Assistance/Readiness Center, to the Office of Veterans Services. This redirection of funds provides for resources and services where they best serve Alaska National Guard personnel and their families. With recent military drawdowns, guardsmen are returning home from combat or combat support roles in overseas contingency operational areas. The department is experiencing increases in requests for services to veterans, coinciding with decreases in requests for services to families of deployed guardsmen. The transfer of funding provides for one new Veteran Service Officer contract at the University of Alaska-Anchorage campus as well as outreach, support, and honor services to veterans, to include the annual Veterans' Summit, support materials for those combating Post Traumatic Stress Disorder, and commemorative coins and flags to honor the service of Alaska's veterans.												
Subtotal		1,314.0	225.0	34.2	214.7	21.4	0.0	818.7	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Move Veterans' Services Office Off Base and Fund Increased Staff												
1004 Gen Fund	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0

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

Component: Veterans' Services (421)
RDU: 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	
<p>The Department will be moving the main office for Veterans' Services from Joint Base Elmendorf-Richardson to 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>This request will cover \$73,000 for an Anchorage office lease; \$65,400 for ongoing office costs which include telecom, utilities, office supplies, information technology, janitorial and core service costs due to increased staff; and \$161,600 in personnel costs for one Project Assistant (09-0204, Range 16) and one Administrative Assistant II (09-0205, Range 14). The vacant positions are available and are being transferred from the Air Guard Facilities Maintenance component. These positions were 100% federally funded; however, 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. The additional staff will also help accomplish the goal to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."</p>												
Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Two vacant positions are being transferred from Air Guard Facilities Maintenance 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.</p> <p>Current funding is federal receipts and will not be transferred with the positions.</p> <p>The following positions will be transferred and reclassified for Veterans' Services work: 09-0204 Training Specialist III 09-0205 Administrative Assistant II</p>												
State Approving Agency Program continuation												
	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.8										
<p>The US Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This request is for General Fund Receipts to replace federal State Educational Approving Officer Contract Receipts budgeted in the Office of Veterans Services. This will allow the State of Alaska to continue providing critical education support to Alaska veterans and their families during major changes to the GI Bill program and also continue the goal of assisting all veterans to receive earned federal benefits.</p>												
COLA Increase for Veterans Service Officer Grants												
	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
1004 Gen Fund		102.0										
<p>Increase the existing Veterans' Service Officer (VSO) grant to provide for a Cost of Living increase for each of the 17 service officers. This increase was recommended at the 2010 Statewide Veterans' Summit and is greatly needed, as the last increase was over 6 years ago. The result of the Cost of Living increase is a maintained level of excellence in service and quality that VSO organizations have been providing to Alaska's veterans.</p>												

Change Record Detail - Multiple Scenarios With Descriptions
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	
Interior Alaska Cemetery Operations												
1004 Gen Fund	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
The State of Alaska, with funds have been obtained from the State and the U. S. Department of Veterans Affairs, will build a certified veterans cemetery in Fairbanks. Construction will start in FY2012 and ongoing operating and maintenance costs will start in FY2013. This funding is for a partial year (one quarter) the annual estimated costs will be \$300,000 per year beginning in FY2014. These costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal and maintenance costs.												
Veterans Outreach Expansion												
1004 Gen Fund	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased outreach services will include site visits to remote locations across Alaska, the Alaska Territorial Guard program, and the Alaska Veterans Advisory Council. Staff, Veteran Service Officers (VSOs), Veterans Affairs Liaisons, Counselors from the National Guard Family programs and Transition Assistance Advisors will participate in site visits to community hospitals, veteran organization events, town hall meetings, and other appropriate venues. Visits provide a one-on-one service that is needed to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. The goal is to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."												
Decrement Unrealizable Federal Funds												
1002 Fed Rcpts	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change record is for the decrement in Federal Receipts that are being lost from the State Educational Approving Officer Contract Receipts budgeted in Office of Veterans' Services.												
Veterans' Memorial Endowment Fund												
1181 Vets Endow	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund												
1181 Vets Endow	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.0												
FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Veterans' Services (421)
RDU: 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	
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												
	Totals	2,046.9	407.5	284.2	373.1	61.4	0.0	920.7	0.0	4	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0204	Project Assistant	FT	2	GP	Joint Base Elmendorf - Richardson	100	16A	12.0		48,012	0	3,693	35,007	86,712	86,712
09-0205	Administrative Assistant II	FT	2	GP	Joint Base Elmendorf - Richardson	100	14A	12.0		41,820	0	3,217	32,634	77,671	77,671
09-0254	Veterans Affairs Administrator	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	21E / F	12.0		81,504	2,210	0	44,959	128,673	128,673
09-0399	Program Coordinator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18G / J	12.0		67,945	0	5,164	42,622	115,731	115,731

Total Positions				Total Salary Costs:	
	Total	New	Deleted		
Full Time Positions:	4	0	0	Total COLA:	2,210
Part Time Positions:	0	0	0	Total Premium Pay::	12,074
Non Permanent Positions:	0	0	0	Total Benefits:	155,222
Positions in Component:	4	0	0	Total Pre-Vacancy:	408,787
				Minus Vacancy Adjustment of 0.31%:	(1,287)
				Total Post-Vacancy:	407,500
Total Component Months:	48.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	407,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	408,787	407,500	100.00%
Total PCN Funding:	408,787	407,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		36.5	34.2	284.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			36.5	34.2	284.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	6.0	8.1	65.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	2.7	4.5	20.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	0.5	0.5	5.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	1.1	1.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel Instate airfare costs for non-employee travel	5.3	3.0	131.2
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs Instate surface transportation costs	0.1	0.1	25.0
72123	Lodging (Instate Nonemployee)	Instate lodging Instate lodging	0.0	1.0	15.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees Instate meals and incidentals travel costs for non-employees	2.9	3.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees Non taxable reimbursement of instate travel for non-employees	1.0	1.0	1.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	6.9	4.5	4.5
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	1.5	1.0	1.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	6.3	5.0	5.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			36.5	34.2	284.2
		Out of state lodging costs for travel			
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	2.2	1.5	1.5
		Out of state meals and incidentals costs for travel			

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		42.4	214.7	373.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			42.4	214.7	373.1
73026	Training/Conferences	Educational services including fees for conferences Educational services including fees for conferences	2.6	5.0	3.0
73029	Memberships	Memberships costs for educational resources Memberships costs for educational resources	0.0	0.5	0.5
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.5	0.5	0.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting Microsoft Licensing Agreement and Information Technology Consulting	0.0	1.5	3.0
73155	Software Maintenance	Software Maintenance Software Maintenance	0.3	0.5	0.5
73226	Freight	Freight delivery services Freight delivery services	0.1	1.0	0.1
73227	Courier	Courier Courier	0.5	0.5	0.2
73228	Postage	Postage and mailing costs Postage and mailing costs	0.0	0.5	1.3
73402	Local/Equipment Charges	Equipment charges for telecommunications Equipment charges for telecommunications	0.5	0.5	0.5
73403	Data/Network	Data network service costs Data network service costs	0.0	0.5	0.5
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	0.1	1.5	0.1
73452	Promotions	Printing of forms, brochures and other promotional	0.0	9.0	9.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			42.4	214.7	373.1
		items			
		Printing of forms, brochures and other promotional items			
73525	Utilities	Utilities	0.0	0.0	5.8
73657	Janitorial/Caretaker	Janitorial services	0.0	0.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space Rental fees Room/Space Rental fees	5.3	10.0	5.0
73668	Room/Space	Space rental for meetings Space rental for meetings	0.0	10.0	0.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance Office equipment repair and maintenance	0.0	1.7	0.5
73750	Other Services (Non IA Svcs)	VSO Officers in Juneau and Fairbanks, to be moved to grants line	0.0	108.5	108.5
73753	Program Mgmt/Consult	Alaska Territorial Guardsmen discharge and recognition Veteran Cemetery operations	0.0	10.0	75.0
73756	Print/Copy/Graphics	Printing and graphics services Printing and graphics services	0.0	5.0	5.0
73757	Honorariums/Stipend	Honorariums Honorariums	4.9	8.0	8.0
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	1.7	3.0	6.0
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT). Information Technology services - DMVA Cost Allocation Plan (CAP IT).	1.4	5.0	10.0
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR). Telecommunication services - ETS Enterprise Productivity Rate (EPR).	2.3	2.5	5.0
73806	IT-Telecommunication	M&VA Telecommunications	0.0	0.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			42.4	214.7	373.1
73809	Mail	Admin Mail services Mail services	0.3	0.3	0.3
73810	Human Resources	Admin Human Resource Services, position classifications, payroll processing and etc Human Resource Services, position classifications, payroll processing and etc	3.3	5.0	11.0
73811	Building Leases	M&VA Anchorage Armory Space Expense Lease for office space	0.0	2.9	73.0
73815	Financial	Finance AKSAS/AKPAY AKSAS/AKPAY	0.2	0.2	0.2
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP). Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	17.9	20.0	29.0
73816	ADA Compliance	Labor ADA Compliance - Dept of Labor ADA Compliance - Dept of Labor	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission cost for the central travel office Sales services commission cost for the central travel office	0.5	1.0	5.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.5	21.4	61.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			16.5	21.4	61.4
74222	Books And Educational	Books and educational materials for veterans Books and educational materials for veterans	5.5	10.2	10.2
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	1.4	1.5	16.0
74229	Business Supplies	Business supplies including binders, pens and etc Business supplies including binders, pens and etc	7.4	7.5	19.5
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	1.5	1.5	15.0
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting Food supplies - Annual Veterans Advisory Council Meeting	0.7	0.7	0.7

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		772.8	818.7	920.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			772.8	818.7	920.7
77110	Grants	Veterans Memorial Fund	13.3	13.5	13.5
77460	Admin Allowance	Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Veterans of Foreign Wars, Veterans Memorial Grant Program and Purple Heart Organizations Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Vietnam Veterans of America, Veterans of Foreign Wars, and Purple Heart Organizations	759.5	805.2	907.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				76.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57160	Fed Projects-Educ		Vet Admin Education	11100	76.0	0.0	0.0
	US Department of Veterans Affairs State Educational Approving Officer Contract Receipts.						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51486	AK Veteran's Memorial Endowment Fund	13.3	13.5	13.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51486	AK Veterans' Memorial Endowment Fund		Veterans Endowment	11100	13.3	13.5	13.5
	Veterans' memorial Fund - 5% Annual Fund Balance Authorization						

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73819 Commission Sales (IA Svcs) subtotal:	0.5	1.0	5.0
			Veterans' Services total:	27.6	40.0	142.6
			Grand Total:	27.6	40.0	142.6

Component: State Active Duty

Contribution to Department's Mission

In the event of war, disaster, insurrection, rebellion, tumult, catastrophe, invasions, riot, or in the case of imminent danger of the occurrence of any of these, the Governor may call on the National Guard and/or the Alaska State Defense Force (ASDF) for assistance.

Alaska National Guard personnel and/or the ASDF personnel can be used extensively during a disaster or when local governments require assistance. Alaska National Guard aircrew members may also be requested to perform Medical Evacuation (Medevac). These individuals could also be called to state active duty to assist another state department. When this occurs, these personnel are placed into State Active Duty (SAD) status.

Alaska National Guard members are paid a flat daily rate for each day they are in State Active Duty status. The daily rate for National Guard members is based on the current base pay rates for members of the regular military and are calculated (at least annually) using a formula contained in AS 26.05.260. Daily rates for ASDF personnel are based on the current monthly pay rates for State employees performing similar duties.

Major Activities to Advance Strategies

- Accurate State Active Duty Payroll calculations

Key Component Challenges

Continue providing timely and accurate payments and reimbursements of guard members and Alaska State Defense Force salaries and travel costs who are called to State Active Duty.

Significant Changes in Results to be Delivered in FY2013

There is no proposed change in the level of service anticipated in FY2013.

Major Component Accomplishments in 2011

No major accomplishments.

Statutory and Regulatory Authority

AS 26.05 Military Code of Alaska

Contact Information

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**State Active Duty
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	29.5	115.0	115.0
72000 Travel	10.5	0.0	0.0
73000 Services	8.2	210.0	210.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	48.2	325.0	325.0
Funding Sources:			
1004 General Fund Receipts	5.0	5.0	5.0
1007 Inter-Agency Receipts	16.2	100.0	100.0
1061 Capital Improvement Project Receipts	2.2	0.0	0.0
1108 Statutory Designated Program Receipts	24.8	220.0	220.0
Funding Totals	48.2	325.0	325.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	16.2	100.0	100.0
Statutory Designated Program Receipts	51063	24.8	220.0	220.0
Capital Improvement Project Receipts	51200	2.2	0.0	0.0
Restricted Total		43.2	320.0	320.0
Total Estimated Revenues		43.2	320.0	320.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	5.0	0.0	320.0	0.0	325.0
FY2013 Governor	5.0	0.0	320.0	0.0	325.0

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	29.5	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8.2	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48.2	325.0	325.0	325.0	325.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	16.2	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts (Other)	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	24.8	220.0	220.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	43.2	320.0	320.0	320.0	320.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			10.5	0.0	0.0
72123	Lodging (Instate Nonemployee)	Instate lodging nonemployee Instate lodging nonemployee	0.3	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals Meals and incidentals	0.6	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Nontaxable reimbursement Nontaxable reimbursement	9.6	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		8.2	210.0	210.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			8.2	210.0	210.0
73755	Safety Services	Safety Services Safety Services	0.0	185.0	185.0
73766	Transport Services	Transport Services Transport Services	0.0	16.0	16.0
73814	Insurance	Risk Management Risk Management	5.0	5.0	5.0
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	3.2	4.0	4.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				16.2	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	State Active Duty	State Active Duty	11100	16.2	100.0	100.0
	State Active Duty estimate for various state agency assistance						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	24.8	220.0	220.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		Emergency Services Reimbursement	11100	24.8	220.0	220.0
	Medevac and search and rescue activities						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	2.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59091	CIP Rcpts from Military & Vets Affairs Federal disaster activities		Capital Receipts	11100	2.2	0.0	0.0

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73814	Insurance	Risk Management Risk Management	Inter-dept	Risk Management	5.0	5.0	5.0
				73814 Insurance subtotal:	5.0	5.0	5.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	3.2	4.0	4.0
				73815 Financial subtotal:	3.2	4.0	4.0
				State Active Duty total:	8.2	9.0	9.0
				Grand Total:	8.2	9.0	9.0

Alaska National Guard Benefits Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2013

See specific detail at component level.

Major RDU Accomplishments in 2011

See specific detail at component level.

Contact Information

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**Alaska National Guard Benefits
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures Retirement Benefits	881.2	0.0	0.0	881.2	882.2	0.0	0.0	882.2	882.2	0.0	0.0	882.2
Non-Formula Expenditures Educational Benefits	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
Totals	961.2	0.0	0.0	961.2	962.2	0.0	0.0	962.2	962.2	0.0	0.0	962.2

**Alaska National Guard Benefits
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	962.2	0.0	0.0	0.0	962.2
FY2013 Governor	962.2	0.0	0.0	0.0	962.2

Component: Educational Benefits

Contribution to Department's Mission

Increase recruitment and retention by offering improved educational benefits to members of the Alaska National Guard and Naval Militia.

Major Activities to Advance Strategies

- Reimbursement of tuition and fees to Guard Members who utilize the Non-University of Alaska Tuition Assistance Program

Key Component Challenges

State Tuition Assistance Program (Non-UA Schools):

Rising costs of tuition and increased demand for educational benefits continue to occur.

Significant Changes in Results to be Delivered in FY2013

No changes to this component are anticipated in FY2013.

Major Component Accomplishments in 2011

No major accomplishments.

Statutory and Regulatory Authority

AS 26.05.295-298 Educational assistance for enlisted personnel

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Educational Benefits Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	80.0	80.0	80.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	80.0	80.0	80.0
Funding Sources:			
1004 General Fund Receipts	80.0	80.0	80.0
Funding Totals	80.0	80.0	80.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	80.0	0.0	0.0	0.0	80.0
FY2013 Governor	80.0	0.0	0.0	0.0	80.0

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	80.0	80.0	80.0	80.0	80.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	80.0	80.0	80.0	80.0	80.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	80.0	0.0 0.0%
Unrestricted General (UGF)	80.0	80.0	80.0	80.0	80.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		80.0	80.0	80.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			80.0	80.0	80.0
77360	Educational Payment		80.0	80.0	80.0

Component: Retirement Benefits

Contribution to Department's Mission

Provides the department funding to pay the actuarial estimated amount required to maintain the State of Alaska's National Guard and Naval Militia Retirement System in accordance with AS 26.05.222-229.

- To attract and retain members of the Alaska National Guard by providing a retirement system based on the number of years of membership in the Alaska National Guard.
- Maintain the retirement system for those members who are retired and/or vested.

Major Activities to Advance Strategies

- Payment into the State of Alaska National Guard and Naval Militia Retirement System

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No changes to results in FY2013 are anticipated.

Major Component Accomplishments in 2011

- Payment of the required contributions to the State of Alaska, Department of Retirement and Benefits.

Statutory and Regulatory Authority

AS 26.05.222-229 Alaska National Guard and Alaska Naval Militia Retirement System

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**Retirement Benefits
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	881.2	882.2	882.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	881.2	882.2	882.2
Funding Sources:			
1004 General Fund Receipts	881.2	882.2	882.2
Funding Totals	881.2	882.2	882.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	882.2	0.0	0.0	0.0	882.2
FY2013 Governor	882.2	0.0	0.0	0.0	882.2

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	881.2	882.2	882.2	882.2	882.2	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	881.2	882.2	882.2	882.2	882.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	881.2	882.2	882.2	882.2	882.2	0.0 0.0%
Unrestricted General (UGF)	881.2	882.2	882.2	882.2	882.2	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		882.2										
Subtotal		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		881.2	882.2	882.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			881.2	882.2	882.2
73970	Contractual Cost Trf	Retirement and Benefits	881.2	882.2	882.2

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73970	Contractual Cost Trf	Inter-dept	Retirement and Benefits	881.2	882.2	882.2
73970 Contractual Cost Trf subtotal:				881.2	882.2	882.2
Retirement Benefits total:				881.2	882.2	882.2
Grand Total:				881.2	882.2	882.2

Alaska Aerospace Corporation Results Delivery Unit

Contribution to Department's Mission

Promote aerospace-related economic growth and development and strengthen Alaska's technological infrastructure.

Core Services

- Provide rocket launch venue
- Provide rocket launch support services to customers

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Launch service operating revenue is maintained or improved.

Target #1: Maintain or improve rocket launch operations and sustainment activity at Kodiak Launch Complex.

Status #1: Increased annual operations revenue by 20% in FY2011 from FY2010.

Strategy A1: Expand launch services offered.

Target #1: Add one new service annually.

Status #1: Alaska Aerospace Corporation provided new engineering services for customers including the National Oceanic and Atmospheric Administration.

End Result B: Contribution to Alaska's economy is maintained or improved.

Target #1: A minimum of 65% of all Alaska Aerospace Corporation spending occurs in Alaska.

Status #1: 86% of Alaska Aerospace Corporation spending was in-state, up eight percentage points in FY2011 from FY2010.

Strategy B1: Increase spending on Alaska payroll, goods and services.

Target #1: Maintain appropriate staffing levels to support the Kodiak Launch Complex in launch-ready capability mode.

Status #1: On June 30, 2011, Alaska Aerospace Corporation had 40 employees.

Target #2: Purchase Alaska goods and services.

Status #2: In FY2011, Alaska vendors made up 77% of all Alaska Aerospace vendor spending up 9% from FY2010.

End Result C: Alaska's technological infrastructure is strengthened.

Target #1: Continue investment in capital assets.

Status #1: In FY2011, the Alaska Aerospace Corporation reinvested \$4,442,317 of capital funding into facility infrastructure and technological improvements, for a cumulative total of \$124,764,662 in capital reinvestments since FY2005.

Strategy C1: Develop Kodiak Launch Complex (KLC) facilities and services.

Target #1: Secure additional funding for Rocket Motor Storage Facility and Launch Pad 3/4.

Status #1: The first earth covered magazine (ECM) for motor storage was placed into service on August 1, 2010. The second ECM is expected to be completed by September 2011.

Major Activities to Advance Strategies

- Expand launch services
- Maintain or improve contribution level to Alaska economy
- Develop infrastructure to enhance capabilities

Key RDU Challenges

In order to be cost competitive with other state and federal ranges, Kodiak Launch Complex (KLC) requires a source for sustainment funding. Segregating sustainment costs guarantees facility readiness for launch customers while allowing competitive pricing for launches. In the past, the Missile Defense Agency (MDA) has provided sustainment funding but the contract vehicle concluded on August 31, 2010. In one year, Alaska Aerospace Corporation (AAC) won two U.S. Air Force launches with MDA funding in place. For FY2012, AAC requested sustainment funding from the state of Alaska and was granted \$4 million that will keep AAC viable during this transition.

Sustainment covers facility readiness, utilities and maintaining trained personnel. Funding allows KLC to continue operations after June 30, 2011 and compete for standard small and medium launch business. Sustainment funding will provide potential customers the confidence that AAC will be able to support the standard 2-3 year launch planning cycle. Sustainment funding is the most critical near term AAC goal.

Annual sustainment funding will enable AAC to capture a market share of competitively bid launches by making KLC cost competitive with other launch facilities. Combined with our modern launch complex and experienced workforce, AAC is in a strong position to win additional launch business. Sustainment funding is also recommended by the Alaska Military Force Advocacy and Structure Team (AMFAST) report.

Several converging national trends are creating new business opportunities that AAC is uniquely positioned to fill. The United States has become dependent on space based assets for national defense, commerce, and global environmental monitoring, but these very assets are vulnerable to loss from routine failure, collision with space debris, and hostile action. The U.S. needs a rapid response launch capability to for immediate critical asset replacement after loss. KLC is the one spaceport in the U.S. that can meet the rapid launch requirement. It alone can offer a dedicated rapid response launch infrastructure operating on a launch on demand protocol.

AAC has leveraged previous state investments to grow an experienced Alaskan workforce and build a modern infrastructure. These investments have provided significant economic returns and other benefits to Alaskans. AAC will become much more attractive to potential customers with annual sustainment funding, which is AAC's most critical requirement.

Significant Changes in Results to be Delivered in FY2013

The AAC requests continuation of funds to maintain services.

Major RDU Accomplishments in 2011

FY2011 saw the Air Force STP S-26 mission successfully launch in November 2010 and the Air Force TacSat 4 mission completed successfully in September 2011. Both of these launches created revenue for Alaska Aerospace over the last three years. The completion of these launch missions, without any delays created by issues with the facility, greatly improved AAC's standing in the launch community and has placed AAC and the Kodiak Launch Complex in the forefront of facilities worldwide.

Completion of the second earthen covered magazine (ECM) for storage of customer motors.

Alaska Aerospace Corporation management continues be very active within the aerospace industry, highlighting all of the Kodiak Launch Complex's capabilities as we actively work to bring additional launch customers to Alaska and to KLC.

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**Alaska Aerospace Corporation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AK Aerospace Corp	0.0	0.0	0.0	0.0	940.7	1,283.5	3,361.8	5,586.0	1,569.0	1,296.4	3,400.4	6,265.8
AAC Facilities Maintenance	0.0	0.0	0.0	0.0	3,059.3	1,137.2	23,252.0	27,448.5	6,473.3	1,151.6	23,295.2	30,920.1
Totals	0.0	0.0	0.0	0.0	4,000.0	2,420.7	26,613.8	33,034.5	8,042.3	2,448.0	26,695.6	37,185.9

Alaska Aerospace Corporation
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,000.0	0.0	2,420.7	26,613.8	33,034.5
Adjustments which will continue current level of service:					
-AK Aerospace Corp	-920.7	0.0	12.9	38.6	-869.2
-AAC Facilities Maintenance	-3,037.0	0.0	14.4	43.2	-2,979.4
Proposed budget increases:					
-AK Aerospace Corp	1,549.0	0.0	0.0	0.0	1,549.0
-AAC Facilities Maintenance	6,451.0	0.0	0.0	0.0	6,451.0
FY2013 Governor	8,042.3	0.0	2,448.0	26,695.6	37,185.9

Component: Alaska Aerospace Corporation

Contribution to Department's Mission

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2013

No significant changes.

Major Component Accomplishments in 2011

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

Contact Information

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**Alaska Aerospace Corporation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,333.8	3,405.3
72000 Travel	0.0	141.1	169.1
73000 Services	0.0	1,920.1	2,472.4
74000 Commodities	0.0	171.0	199.0
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	5,586.0	6,265.8
Funding Sources:			
1002 Federal Receipts	0.0	3,361.8	3,400.4
1004 General Fund Receipts	0.0	940.7	1,569.0
1061 Capital Improvement Project Receipts	0.0	1,152.4	1,152.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	131.1	144.0
Funding Totals	0.0	5,586.0	6,265.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	3,361.8	3,400.4
Capital Improvement Project Receipts	51200	0.0	1,152.4	1,152.4
Aerospace Development Corporate Receipts	51416	0.0	131.1	144.0
Restricted Total		0.0	4,645.3	4,696.8
Total Estimated Revenues		0.0	4,645.3	4,696.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	940.7	0.0	1,283.5	3,361.8	5,586.0
Adjustments which will continue current level of service:					
-Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	-940.7	0.0	0.0	0.0	-940.7
-FY2013 Salary Increases	14.4	0.0	9.3	27.8	51.5
-FY2013 Health Insurance Increases	5.6	0.0	3.6	10.8	20.0
Proposed budget increases:					
-Alaska Aerospace Corporation Sustained Operations and Maintenance	1,549.0	0.0	0.0	0.0	1,549.0
FY2013 Governor	1,569.0	0.0	1,296.4	3,400.4	6,265.8

Alaska Aerospace Corporation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2012 Management Plan	FY2013 Governor			
Full-time	22	22	Annual Salaries		2,228,496
Part-time	0	0	COLA		53,570
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		1,122,746
			Less 0.08% Vacancy Factor		(2,739)
			Lump Sum Premium Pay		0
			Board Honoraria		3,227
Totals	22	22	Total Personal Services		3,405,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	3	0	0	0	3
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer V	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	0	0	0	1	1
Chief Executive Officer	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Engineer IV	1	0	0	0	1
Finance Manager	1	0	0	0	1
Info System Security Manager	0	0	0	1	1
Information Systems Technician	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Program Manager	1	0	0	0	1
Rsts Technician (Level I & II)	0	0	0	1	1
Vp and Chief Financial Officer	1	0	0	0	1
Vp of Business Oper and Admin	1	0	0	0	1
Totals	19	0	0	3	22

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
Total					3,227.40

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,396.0	3,333.8	3,333.8	3,333.8	3,405.3	71.5	2.1%
72000 Travel	85.5	141.1	141.1	141.1	169.1	28.0	19.8%
73000 Services	1,618.6	979.4	4,979.4	1,920.1	2,472.4	552.3	28.8%
74000 Commodities	64.8	171.0	171.0	171.0	199.0	28.0	16.4%
75000 Capital Outlay	52.3	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,217.2	4,645.3	8,645.3	5,586.0	6,265.8	679.8	12.2%
Fund Sources:							
1002 Fed Rcpts (Other)	3,965.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	108.9	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	143.2	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Other)	0.0	3,361.8	3,361.8	3,361.8	3,400.4	38.6	1.1%
1004 Gen Fund (UGF)	0.0	0.0	4,000.0	940.7	1,569.0	628.3	66.8%
1061 CIP Rcpts (Other)	0.0	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	131.1	131.1	131.1	144.0	12.9	9.8%
Unrestricted General (UGF)	0.0	0.0	4,000.0	940.7	1,569.0	628.3	66.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	252.1	1,283.5	1,283.5	1,283.5	1,296.4	12.9	1.0%
Federal Funds	3,965.1	3,361.8	3,361.8	3,361.8	3,400.4	38.6	1.1%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
1002 Fed Rcpts		3,361.8										
1061 CIP Rcpts		1,152.4										
1101 AERO Rcpts		131.1										
ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012.												
Subtotal		8,645.3	3,333.8	141.1	4,979.4	171.0	20.0	0.0	0.0	22	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance												
	Trout	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,059.3										
ADN 09-2-0057 transfers out funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.												
Subtotal		5,586.0	3,333.8	141.1	1,920.1	171.0	20.0	0.0	0.0	22	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Aerospace Corporation Sustained Operations and Maintenance												
	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,549.0										
Sustainable operations and maintenance of the Alaska Aerospace Corporation will ensure viability and the ability to respond to future customer needs to maximize profitability.												
Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
	OTI	-940.7	0.0	0.0	-940.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-940.7										
Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012.												

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

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases												
	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.8										
1004 Gen Fund		14.4										
1101 AERO Rcpts		9.3										
FY2013 Salary Increases: \$51.5												
FY2013 Health Insurance Increases												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1004 Gen Fund		5.6										
1101 AERO Rcpts		3.6										
FY2013 Health Insurance Increases: \$20.0												
Totals		6,265.8	3,405.3	169.1	2,472.4	199.0	20.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0500	Vp and Chief Financial Officer	FT	A	XE	Anchorage	NAA	27M	12.0		136,992	3,547	0	62,851	203,390	61,017
08-0501	Vp of Business Oper and Admin	FT	A	XE	Anchorage	NAA	27M	12.0		136,992	0	0	62,851	199,843	59,953
08-0503	Administrative Manager	FT	A	XE	Anchorage	NAA	12R	12.0		63,000	0	0	38,375	101,375	30,413
08-0506	Budget Manager	FT	A	XE	Anchorage	NAA	19N	12.0		88,032	2,387	0	47,282	137,701	41,310
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Kodiak	NCC	27K	12.0		136,320	3,529	0	62,653	202,502	60,751
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	NAA	25F	12.0		109,992	2,848	0	54,899	167,739	50,322
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	NAA	16L	12.0		66,828	1,812	0	39,737	108,377	32,513
08-0518	Aerospace Engineer V	FT	A	XE	Anchorage	NAA	22R	12.0		124,500	3,223	0	59,172	186,895	56,069
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	NAA	30V	12.0		211,584	5,478	0	84,818	301,880	90,564
08-0520	Finance Manager	FT	A	XE	Anchorage	NAA	22N	12.0		107,436	2,782	0	54,147	164,365	49,310
08-0525	Program Analyst I	FT	A	XE	Anchorage	NAA	21N	12.0		100,416	2,723	0	51,688	154,827	46,448
08-0526	Accounting Technician	FT	A	XE	Anchorage	NAA	19D	12.0		65,520	1,777	0	39,272	106,569	31,971
08-0528	Engineer IV	FT	A	XE	Anchorage	NAA	21P	12.0		108,108	2,799	0	54,345	165,252	49,576
08-0529	Administrative Assistant	FT	A	XE	Anchorage	NAA	15D	12.0		49,824	1,351	0	33,687	84,862	25,459
08-X005	Accounting Technician	FT	A	XE	Anchorage	NAA	17D	12.0		57,228	1,552	0	36,322	95,102	28,531
08-X008	Program Manager	FT	A	XE	Anchorage	NAA	21O	12.0		99,660	2,702	0	51,419	153,781	46,134
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	NAA	21L	12.0		89,244	2,420	0	47,713	139,377	41,813
08-X011	Info System Security Manager	FT	A	XE	Kodiak	NCC	21A	12.0		79,908	2,167	0	44,391	126,466	37,940
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	NCC	14C	12.0		48,000	1,302	0	33,038	82,340	24,702
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	NAA	30Y	12.0		236,280	6,117	0	92,091	334,488	100,346
08-X021	Accounting Technician	FT	A	XE	Anchorage	NAA	12D	12.0		40,488	1,098	0	30,366	71,952	21,586
08-X025	Information Systems Technician	FT	A	XE	Anchorage	NAA	21C	12.0		72,144	1,956	0	41,629	115,729	34,719

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
		Total Positions	New	Deleted											
	Full Time Positions:	22	0	0										Total Salary Costs:	2,228,496
	Part Time Positions:	0	0	0										Total COLA:	53,570
	Non Permanent Positions:	0	0	0										Total Premium Pay:	0
	Positions in Component:	22	0	0										Total Benefits:	1,122,746
	Total Component Months:	264.0												Total Pre-Vacancy:	3,404,812
														Minus Vacancy Adjustment of 0.08%:	(2,739)
														Total Post-Vacancy:	3,402,073
														Plus Lump Sum Premium Pay:	0
														Plus Board Honoraria Pay:	3,227
														Personal Services Line 100:	3,405,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,247,176	2,245,368	66.00%
1004 General Fund Receipts	1,021,444	1,020,622	30.00%
1101 Alaska Aerospace Development Corporation Receipts	136,192	136,083	4.00%
Total PCN Funding:	3,404,812	3,402,073	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		85.5	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency			
		Explanation			
72000 Travel Detail Totals			85.5	0.0	0.0
72000	Total Travel		85.5	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,618.6	0.0	0.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,618.6	0.0	0.0
73000	Total Contractual			1,343.1	0.0	0.0
73150	Information Technlgy		Information Technology training, equipment leases, consulting, maintenance and licensing.	11.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	31.4	0.0	0.0
			Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	22.5	0.0	0.0
			Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	41.3	0.0	0.0
			Division of Personnel - Human resource and personnel services			
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	46.4	0.0	0.0
			Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation,			

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,618.6	0.0	0.0
		public official bonds, and overhead.			
73815	Financial	Admin			
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.8	0.0	0.0
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	ADA Compliance	Labor			
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.0	0.0
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
			119.6	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		64.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			64.8	0.0	0.0
74000	Total Supplies		64.8	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		52.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			52.3	0.0	0.0
75000	Capital Outlay		52.3	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	141.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	141.1	169.1
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	0.0	120.0	138.1
72420	Nonemployee Travel (Out of state Emp)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	0.0	21.1	31.0
		Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.			

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	1,920.1	2,472.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	1.0	1.0
73026	Training/Conferences	Training services and/or conference fees. Training services and/or conference fees.	0.0	3.7	3.7
73029	Memberships	Membership fees, licenses and permits. Membership fees, licenses and permits.	0.0	3.3	3.3
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services. Financial Services - Accounting, auditing, management consulting, and insurance related services.	0.0	29.9	29.9
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial). Mgmt/Consulting (Non IA Svcs-Financial).	0.0	45.0	45.0
73061	Penalties And Fines	Penalties and fines. Penalties and fines.	0.0	0.0	0.0
73065	Subrecipnt Agrmt N/T	Bank/Services Charges. Bank/Services Charges.	0.0	0.0	0.0
73075	Legal & Judicial Svc	Legal Services. Legal Services.	0.0	19.1	19.1
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing. Information Technology training, equipment leases, consulting, maintenance and licensing.	0.0	2.5	2.5
73154	Software Licensing		0.0	0.0	25.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73155	Software Maintenance	Software Maintenance. Software Maintenance.	0.0	5.1	5.1
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	14.5	14.5
73225	Delivery Services	Transportation - Freight, express charges, and messenger service. Transportation - Freight, express charges, and messenger service.	0.0	3.5	3.5
73450	Advertising & Promos	Advertising, printing, binding, and magazine and newspaper subscriptions. Advertising, printing, binding, and magazine and newspaper subscriptions.	0.0	3.7	3.7
73650	Struc/Infstruct/Land	Lease, rental, repairs, maintenance, and insurance of buildings and land. Includes lease of Alaska Energy Building in Anchorage and leased Kodiak properties. Lease, rental, repairs, maintenance, and insurance of buildings and land. Includes lease of Alaska Energy Building in Anchorage and leased Kodiak properties.	0.0	160.0	160.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases. Rentals or leases that are not considered capital leases.	0.0	7.0	7.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	3.2	3.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases. Equipment rentals or leases.	0.0	2.2	2.2

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	30.0	29.5
73750	Other Services (Non IA Svcs)	Relocation Costs Relocation Costs	0.0	300.0	300.0
73750	Other Services (Non IA Svcs)	Professional Services. Professional Services.	0.0	772.4	772.4
73752	Economic/Development (Non-IA Svcs)	Scholarships Scholarships	0.0	100.0	100.0
73753	Program Mgmt/Consult	Program Management Consulting Services	0.0	0.0	500.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS. Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	42.7	42.7
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	25.5	25.5
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services. Division of General Services – pro-rated share of expenses relating to central mailroom support and	0.0	0.1	0.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73810	Human Resources	Admin services. Division of Personnel - Human resource and personnel services	0.0	42.0	42.0
73814	Insurance	Admin Division of Personnel - Human resource and personnel services Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	51.1	51.1
73815	Financial	Admin Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	2.6	2.6
73815	Financial	M&VA Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	250.0	250.0
73816	ADA Compliance	Labor Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.0	0.5
73827	Safety (IA Svcs)	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement. Safety equipment and materials Safety equipment and materials	0.0	0.0	27.3

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	171.0	199.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	171.0	199.0
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	0.0	119.0	119.0
74226	Equipment & Furniture	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.). Computer parts and supplies.	0.0	50.0	78.0
74480	Household & Instit.	Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	0.0	0.8	0.8
74520	Scientific & Medical	Miscellaneous supplies, including cleaning supplies, clothing and uniforms. Scientific and medical	0.0	1.0	1.0
74600	Safety (Commodities)	Safety supplies.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Small tools, parts, and minor equipment supplies.	0.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	0.0	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	20.0	20.0

75700	Equipment	Machinery and Equipment - Communication Equipment - Equipment for communications such as radio transmitters, and receivers, telephone systems, telecopy machines, audio visual devices, and recorders. Data Processing Equipment - Computer equipment. Furniture and Office Equipment - Furniture and furnishings for office use	0.0	20.0	20.0
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Machinery and Equipment - Communication Equipment
 - Equipment for communications such as radio transmitters, and receivers, telephone systems, telecopy machines, audio visual devices, and recorders.
 Data Processing Equipment - Computer equipment.
 Furniture and Office Equipment - Furniture and furnishings for office use

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,965.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,965.1	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	3,361.8	3,400.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			108.9	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec			21650	108.9	0.0	0.0
51200	Cap Improv Proj Rec For administration of federally funded programs.			11100	0.0	1,152.4	1,152.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			143.2	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51416	Aerospace Dev Corp			21650	143.2	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers.			11100	0.0	131.1	144.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	3,361.8	3,400.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,965.1	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	3,361.8	3,400.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			0.0	1,152.4	1,152.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec			21650	108.9	0.0	0.0
51200	Cap Improv Proj Rec For administration of federally funded programs.			11100	0.0	1,152.4	1,152.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			0.0	131.1	144.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51416	Aerospace Dev Corp			21650	143.2	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers.			11100	0.0	131.1	144.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS. Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	31.4	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				31.4	0.0	0.0
73806	IT-Telecommunication Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	22.5	0.0	0.0
73806 IT-Telecommunication subtotal:				22.5	0.0	0.0
73810	Human Resources Division of Personnel - Human resource and personnel services Division of Personnel - Human resource and personnel services	Inter-dept	Admin	41.3	0.0	0.0
73810 Human Resources subtotal:				41.3	0.0	0.0
73814	Insurance Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead. Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	46.4	0.0	0.0
73814 Insurance subtotal:				46.4	0.0	0.0
73815	Financial Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.8	0.0	0.0
73815 Financial subtotal:				2.8	0.0	0.0
73816	ADA Compliance Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement. Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.0	0.0
73816 ADA Compliance subtotal:				0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	119.6	0.0	0.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979 Mgmt/Consulting (IA Svcs) subtotal:				119.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	0.0	42.7	42.7
Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.						
73805 IT-Non-Telecommunication subtotal:				0.0	42.7	42.7
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	0.0	25.5	25.5
Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).						
73806 IT-Telecommunication subtotal:				0.0	25.5	25.5
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	0.0	0.1	0.1
Division of General Services – pro-rated share of expenses relating to central mailroom support and services.						
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	0.0	42.0	42.0
Division of Personnel - Human resource and personnel services						
73810 Human Resources subtotal:				0.0	42.0	42.0
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	0.0	51.1	51.1
Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.						
73814 Insurance subtotal:				0.0	51.1	51.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	0.0	2.6	2.6
Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems						
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	0.0	250.0	250.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)					
73816	ADA Compliance	Inter-dept	Labor	0.0	0.0	0.5
	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.					
	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.					
			73815 Financial subtotal:	0.0	252.6	252.6
73827	Safety (IA Svcs)	Inter-dept		0.0	0.0	27.3
	Safety equipment and materials					
	Safety equipment and materials					
			73816 ADA Compliance subtotal:	0.0	0.0	0.5
			73827 Safety (IA Svcs) subtotal:	0.0	0.0	27.3
			Alaska Aerospace Corporation total:	264.5	414.0	441.8
			Grand Total:	264.5	414.0	441.8

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2013

No significant changes to component.

Major Component Accomplishments in 2011

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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**Alaska Aerospace Corporation Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,163.0	3,312.9
72000 Travel	0.0	226.1	256.1
73000 Services	0.0	20,975.4	23,930.1
74000 Commodities	0.0	2,722.0	3,059.0
75000 Capital Outlay	0.0	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	27,448.5	30,920.1
Funding Sources:			
1002 Federal Receipts	0.0	23,252.0	23,295.2
1004 General Fund Receipts	0.0	3,059.3	6,473.3
1061 Capital Improvement Project Receipts	0.0	745.4	745.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	391.8	406.2
Funding Totals	0.0	27,448.5	30,920.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	23,252.0	23,295.2
Capital Improvement Project Receipts	51200	0.0	745.4	745.4
Aerospace Development Corporate Receipts	51416	0.0	391.8	406.2
Restricted Total		0.0	24,389.2	24,446.8
Total Estimated Revenues		0.0	24,389.2	24,446.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,059.3	0.0	1,137.2	23,252.0	27,448.5
Adjustments which will continue current level of service:					
-Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	-3,059.3	0.0	0.0	0.0	-3,059.3
-FY2013 Salary Increases	15.3	0.0	9.9	29.6	54.8
-FY2013 Health Insurance Increases	7.0	0.0	4.5	13.6	25.1
Proposed budget increases:					
-Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	6,451.0	0.0	0.0	0.0	6,451.0
FY2013 Governor	6,473.3	0.0	1,151.6	23,295.2	30,920.1

**Alaska Aerospace Corporation Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	27	27	Annual Salaries	2,079,936
Part-time	0	0	COLA	56,148
Nonpermanent	0	0	Premium Pay	8,830
			Annual Benefits	1,169,153
			<i>Less 0.04% Vacancy Factor</i>	<i>(1,167)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	3,312,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Suprvr	0	0	0	1	1
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Engineer/Autocad Operator	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Inventory Property Mgmt Spec	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maint Technician - Facilities	0	0	0	1	1
Maintenance Tech (Rf Comms)	0	0	0	2	2
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Mechanical Technician	0	0	0	1	1
Operations Safety Specialist	0	0	0	1	1
Prev Maint Oper & Maint Sched	0	0	0	1	1
Rsts Technician IV	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Vp/Gen Mgr-Kodiak Launch Compl	0	0	0	1	1
Totals	0	0	0	27	27

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,765.0	3,163.0	3,163.0	3,163.0	3,312.9	149.9	4.7%
72000 Travel	287.8	226.1	226.1	226.1	256.1	30.0	13.3%
73000 Services	3,450.1	17,916.1	17,916.1	20,975.4	23,930.1	2,954.7	14.1%
74000 Commodities	1,244.4	2,722.0	2,722.0	2,722.0	3,059.0	337.0	12.4%
75000 Capital Outlay	208.9	362.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,956.2	24,389.2	24,389.2	27,448.5	30,920.1	3,471.6	12.6%
Fund Sources:							
1002 Fed Rcpts (Other)	4,864.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	91.3	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Other)	0.0	23,252.0	23,252.0	23,252.0	23,295.2	43.2	0.2%
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,059.3	6,473.3	3,414.0	111.6%
1061 CIP Rcpts (Other)	0.0	745.4	745.4	745.4	745.4	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	391.8	391.8	391.8	406.2	14.4	3.7%
Unrestricted General (UGF)	0.0	0.0	0.0	3,059.3	6,473.3	3,414.0	111.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,091.3	1,137.2	1,137.2	1,137.2	1,151.6	14.4	1.3%
Federal Funds	4,864.9	23,252.0	23,252.0	23,252.0	23,295.2	43.2	0.2%
Positions:							
Permanent Full Time	28	28	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,252.0										
1061 CIP Rcpts		745.4										
1101 AERO Rcpts		391.8										
Subtotal		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN transfer from Alaska Aerospace Corporation in Kodiak to AIDEA. PCN 08-0507. This was approved December 21, 2010. ADN#810253. Position Title from "KLC Maintenance Supervisor to a "Financial Analyst".												
ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation												
Trin		3,059.3	0.0	0.0	3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,059.3										
ADN 09-2-0057 transfers in funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.												
Subtotal		27,448.5	3,163.0	226.1	20,975.4	2,722.0	362.0	0.0	0.0	27	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance												
IncM		6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,451.0										
Sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance Kodiak Launch Complex will ensure viability and the ability to respond to future customer needs to maximize profitability.												
Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
OTI		-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,059.3										
This change record creates a zero-balance with the Management Plan ADN 09-2-0057 Transfer in Funding from Alaska Aerospace Corporation.												

FY2013 Salary Increases

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.6										
1004 Gen Fund		15.3										
1101 AERO Rcpts		9.9										
FY2013 Salary Increases: \$54.8												
FY2013 Health Insurance Increases												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		7.0										
1101 AERO Rcpts		4.5										
FY2013 Health Insurance Increases: \$25.1												
Totals		30,920.1	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0502	KLC Facility Manager	FT	A	XE	Kodiak	NCC	22N	12.0		112,800	2,920	0	55,726	171,446	48,005
08-0508	Communications & Elect Suprvr	FT	A	XE	Kodiak	NCC	18L	12.0		81,600	2,213	0	44,993	128,806	36,066
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	NCC	28Q	12.0		168,336	4,358	0	72,082	244,776	68,537
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	NCC	20O	12.0		96,000	2,603	0	50,117	148,720	41,642
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	NCC	15C	12.0		52,800	1,432	0	34,746	88,978	24,914
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	NCC	15N	12.0		70,800	1,920	0	41,151	113,871	31,884
08-0515	Information Systems Technician	FT	A	XE	Kodiak	NCC	17K	12.0		73,200	1,985	0	42,005	117,190	32,813
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	NCC	19J	12.0		80,400	2,180	0	44,566	127,146	35,601
08-0522	Systems Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		84,000	2,278	0	45,847	132,125	36,995
08-0523	Mechanical Technician	FT	A	XE	Kodiak	NCC	14C	12.0		49,200	1,375	1,515	34,004	86,094	24,106
08-0524	Electrical Technician	FT	A	XE	Kodiak	NCC	18D	12.0		68,400	1,855	0	40,297	110,552	30,955
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	NCC	25L	12.0		120,000	3,107	0	57,847	180,954	50,667
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	NCC	23E	12.0		93,600	2,538	0	49,263	145,401	40,712
08-0531	Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		84,000	2,278	0	45,847	132,125	36,995
08-0532	Prev Maint Oper & Maint Sched	FT	A	XE	Kodiak	NCC	15C	12.0		52,800	1,432	0	34,746	88,978	24,914
08-0533	Maint Technician - Facilities	FT	A	XE	Kodiak	NCC	15B	12.0		51,600	1,399	0	34,319	87,318	24,449
08-0534	Maintenance Technician	FT	A	XE	Kodiak	NCC	16D	12.0		58,800	1,594	0	36,881	97,275	27,237
08-X004	Engineer/Autocad Operator	FT	A	XE	Kodiak	NCC	14J	12.0		57,600	1,562	0	36,454	95,616	26,773
08-X006	Maintenance Technician	FT	A	XE	Kodiak	NCC	19N	12.0		90,000	2,440	0	47,982	140,422	39,318
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	NCC	18D	12.0		67,200	1,969	5,431	41,802	116,402	32,593
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	NCC	14F	12.0		55,200	1,497	0	35,600	92,297	25,843
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		57,600	1,562	0	36,454	95,616	26,773
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		57,600	1,562	0	36,454	95,616	26,773
08-X016	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	NCC	19K	12.0		81,600	2,264	1,884	45,664	131,412	36,795
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	NCC	19O	12.0		96,000	2,603	0	50,117	148,720	41,642
08-X024	Maintenance Technician	FT	A	XE	Kodiak	NCC	14D	12.0		50,400	1,367	0	33,892	85,659	23,985
08-X027	Engineer II	FT	A	XE	Kodiak	NCC	19C	12.0		68,400	1,855	0	40,297	110,552	30,955

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,079,936	
													Total COLA:	56,148	
													Total Premium Pay:	8,830	
													Total Benefits:	1,169,153	
													Total Pre-Vacancy:	3,314,067	
													Minus Vacancy Adjustment of 0.04%:	(1,167)	
													Total Post-Vacancy:	3,312,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,312,900	
Total Component Months:		324.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,121,003	2,120,256	64.00%
1004 General Fund Receipts	927,939	927,612	28.00%
1101 Alaska Aerospace Development Corporation Receipts	265,125	265,032	8.00%
Total PCN Funding:	3,314,067	3,312,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		287.8	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			287.8	0.0	0.0
72000	Total Travel		287.8	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,450.1	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency			
		Explanation			
			73000 Services Detail Totals	3,450.1	0.0
73000	Total Contractual		3,450.1	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,244.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,244.4	0.0	0.0
74000	Total Supplies		1,244.4	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		208.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			208.9	0.0	0.0
75000	Capital Outlay		208.9	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	226.1	256.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	226.1	256.1
72111	Airfare (Instate Employee)	Instate Travel. Instate Travel.	0.0	40.0	50.0
72112	Surface Transport (Instate Employee)	Surface Transportation Surface Transportation	0.0	10.0	20.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel Lodging cost of employees on instate travel	0.0	20.0	30.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals. Meals and incidentals.	0.0	23.1	23.1
72421	Airfare (Out of state Nonemp)	Out of state travel. Out of state travel.	0.0	40.0	40.0
72422	Surface Transport (Out of state Nonemp)	Out of state travel. Out of state travel.	0.0	25.0	25.0
72423	Lodging (Out of state Nonemp)	Lodging cost of employees on out of state travel. Lodging cost of employees on out of state travel.	0.0	40.0	40.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals & Incidentals of employees on out of state travel. Meals & Incidentals of employees on out of state travel.	0.0	25.0	25.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out of state employees. Non-taxable reimbursement to non-employees on out of state employees.	0.0	3.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	20,975.4	23,930.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
73026	Training/Conferences	Training services and conference fees. Training services and conference fees.	0.0	44.5	44.5
73029	Memberships	Membership fees. Membership fees.	0.0	4.2	4.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services. Management and consulting services.	0.0	8,403.7	8,403.7
73061	Penalties And Fines	Penalties and fines. Penalties and fines.	0.0	0.4	0.4
73078	Attorney	Attorney services. Attorney services.	0.0	11.4	11.4
73152	IT Consulting	Consulting services for information technology. Consulting services for information technology.	0.0	0.5	0.5
73154	Software Licensing	Software licensing. Software licensing.	0.0	15.0	15.0
73156	Telecommunication	Telecommunication services. Telecommunication services.	0.0	650.0	650.0
73157	Television	Television services. Television services.	0.0	1.0	1.0
73177	Medical	Medical services. Medical services.	0.0	15.4	15.4
73225	Delivery Services	Transportation - Freight, express charges, and messenger service. Transportation - Freight, express charges, and messenger service.	0.0	0.1	0.1
73226	Freight	Freight services. Freight services.	0.0	41.2	41.2
73227	Courier	Courier services.	0.0	41.1	41.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
		Courier services.			
73228	Postage	Postage. Postage.	0.0	0.5	0.5
73401	Long Distance	Long distance costs. Long distance costs.	0.0	5.9	5.9
73402	Local/Equipment Charges	Local equipment charges. Local equipment charges.	0.0	963.4	963.4
73403	Data/Network	Date circuits, dial up, network access - outside vendor. Date circuits, dial up, network access - outside vendor.	0.0	32.3	32.3
73404	Cellular Phones	Cellular phones. Cellular phones.	0.0	3.4	3.4
73405	Other Wireless	Other wireless charges. Other wireless charges.	0.0	5.8	5.8
73450	Advertising & Promos	Advertising and promotion services. Advertising and promotion services.	0.0	111.1	111.1
73526	Electricity	Electrical services. Electrical services.	0.0	831.2	1,785.9
73527	Water & Sewage	Water and sewage services. Water and sewage services.	0.0	2.2	2.2
73528	Disposal	Disposal services, e.g. trash service, dump fees. Disposal services, e.g. trash service, dump fees.	0.0	54.8	54.8
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services. Architect or engineering services.	0.0	15.5	15.5
73652	Surveys/Appraisals	Survey or appraisal services. Survey or appraisal services.	0.0	1.2	1.2
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset. Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	0.0	28.8	28.8
73656	Snow Removal	Snow removal services. Snow removal services.	0.0	2.0	2.0
73657	Janitorial/Caretaker	Janitorial &/or caretaker services.	0.0	81.4	81.4

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
		Janitorial &/or caretaker services.			
73660	Other Repairs/Maint	Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset. Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset.	0.0	31.1	31.1
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55. Land rentals or leases that are not considered capital leases under AAM.55.	0.0	15.2	15.2
73667	Structures/Infstruct	Structure or infrastructure rentals. Structure or infrastructure rentals.	0.0	1,382.1	1,382.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	95.4	95.4
		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.			
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere. Other rentals or leases not specified elsewhere.	0.0	49.3	49.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	853.6	853.6
		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.			
73753	Program Mgmt/Consult	Program Management Consulting Services Program Management Consulting Services	0.0	6,733.4	8,733.4
73755	Safety Services	Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph. Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph.	0.0	436.3	436.3

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
73766	Transport Services	Transportation Services - non travel related transportation services.	0.0	1.0	1.0
		Transportation Services - non travel related transportation services.			
73814	Insurance	Insurance Services	0.0	10.0	10.0
		Insurance Services			

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	2,722.0	3,059.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	2,722.0	3,059.0
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	0.0	1,258.6	1,258.6
74480	Household & Instit.	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.). Household & institutional supplies.	0.0	5.0	5.0
74520	Scientific & Medical	Scientific and medical supplies. Scientific and medical supplies.	0.0	15.0	15.0
74600	Safety (Commodities)	Safety supplies. Safety supplies.	0.0	45.0	45.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance. Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	0.0	1,243.4	1,580.4
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel. Vehicle fuel; unleaded and diesel.	0.0	155.0	155.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	362.0	362.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	362.0	362.0
Expenditure Account	Servicing Agency	Explanation			
75400	Materials & Supplies	Materials and supplies. Materials and supplies.	0.0	362.0	362.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,864.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,864.9	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	23,252.0	23,295.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			91.3	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec			21650	91.3	0.0	0.0
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	0.0	745.4	745.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			4,000.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51416	Aerospace Dev Corp			21650	4,000.0	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	0.0	391.8	406.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	23,252.0	23,295.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,864.9	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	23,252.0	23,295.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			0.0	745.4	745.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec			21650	91.3	0.0	0.0
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	0.0	745.4	745.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			0.0	391.8	406.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51416	Aerospace Dev Corp			21650	4,000.0	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	0.0	391.8	406.2