

State of Alaska FY2014 Governor's Operating Budget

Department of Military and Veterans Affairs

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Department of Military and Veterans Affairs

Mission

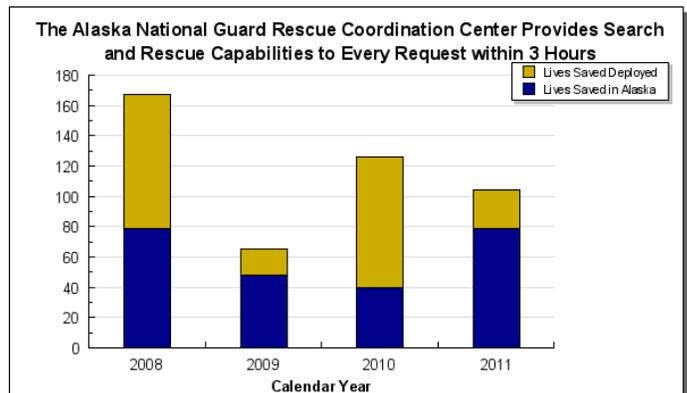
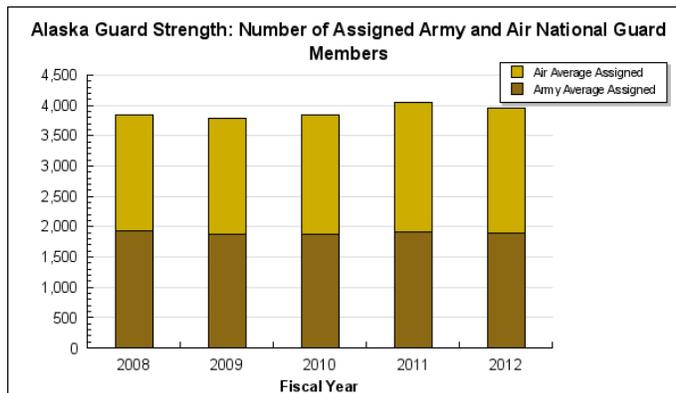
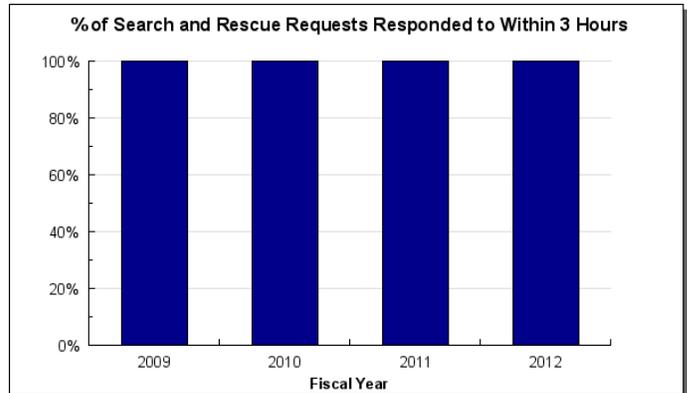
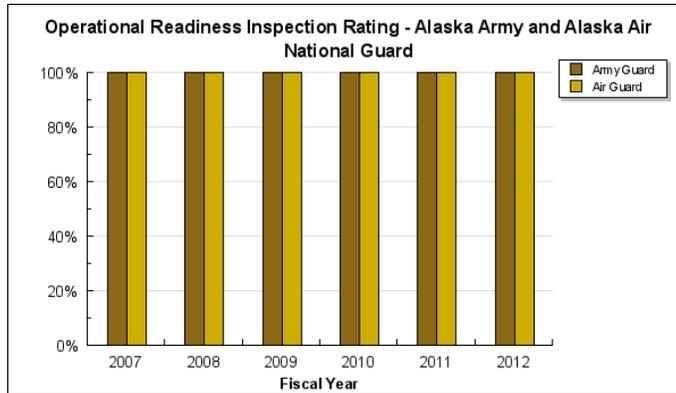
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.
AS 26, AS 44.35

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Defend and Protect Alaska and the United States	16,313.3	17.8	5,392.5	15,697.9	37,421.5	183	1	1	73.8%
2	Disaster Preparedness/Response and Recovery	3,547.0	9.6	3,615.2	5,051.2	12,223.0	61	0	1	16.1%
3	Youth Intervention	304.5	1.0	7,463.8	4,468.3	12,237.6	93	1	0	1.4%
4	Outreach to Veterans and Military Families	1,941.8	0.0	111.2	0.0	2,053.0	2	0	0	8.8%
	FY2013 Management Plan	22,106.6	28.4	16,582.7	25,217.4	63,935.1	339	2	2	

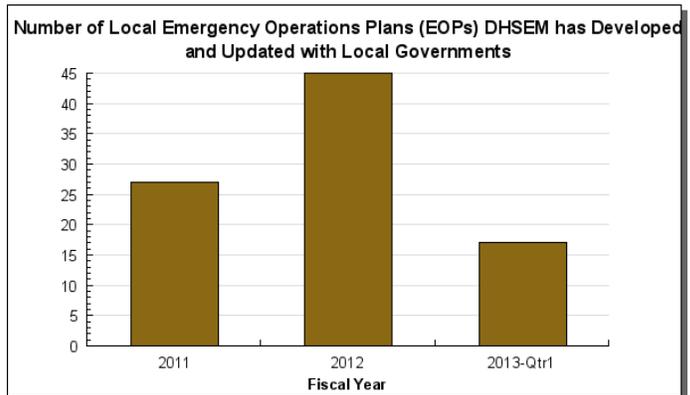
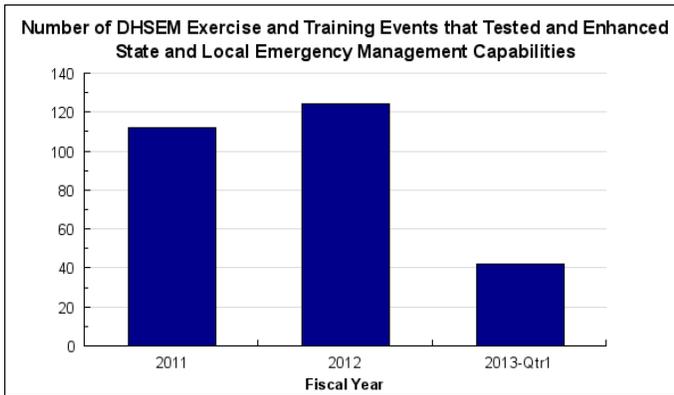
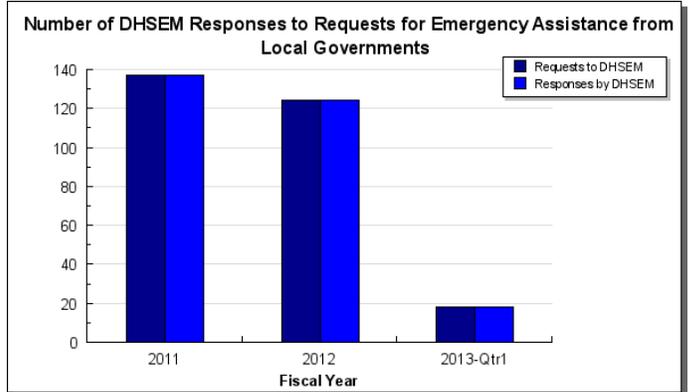
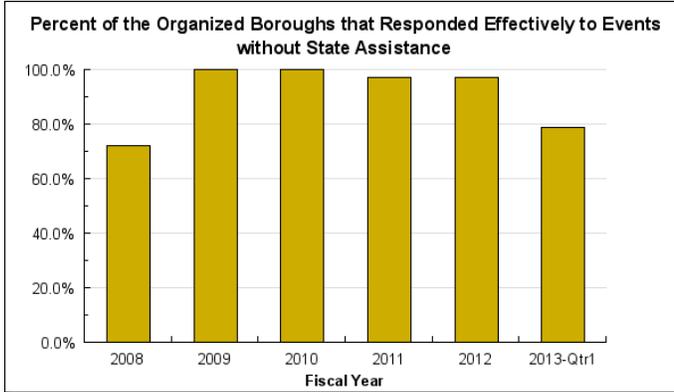
Measures by Core Service

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

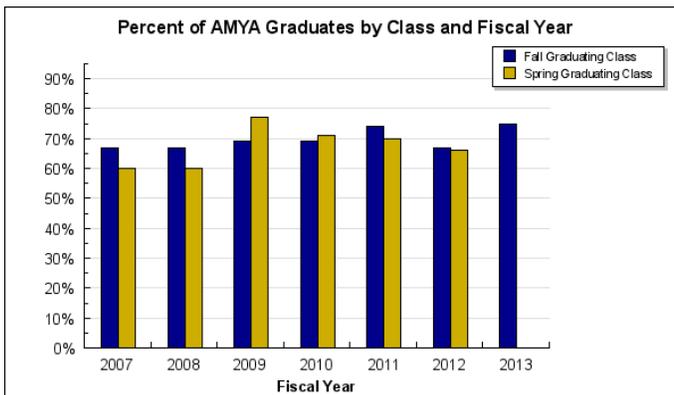
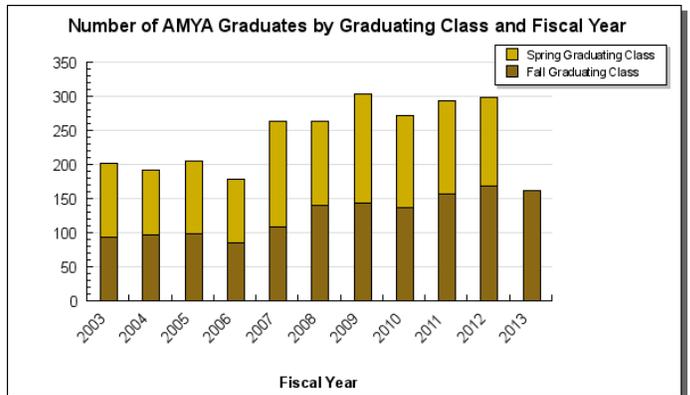
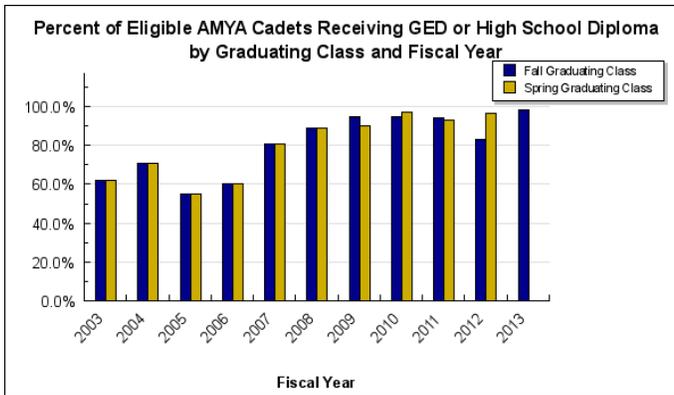
1. Defend and Protect Alaska and the United States



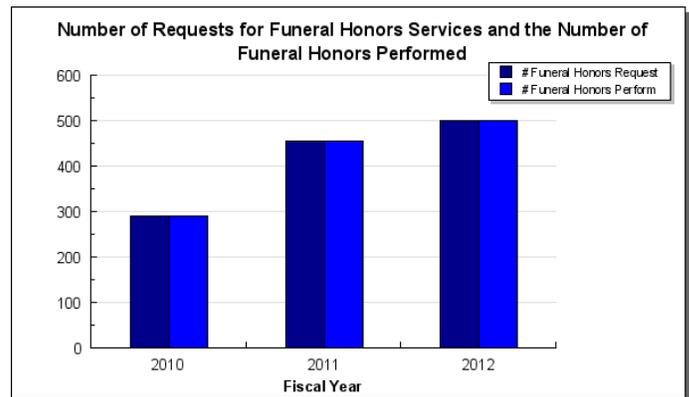
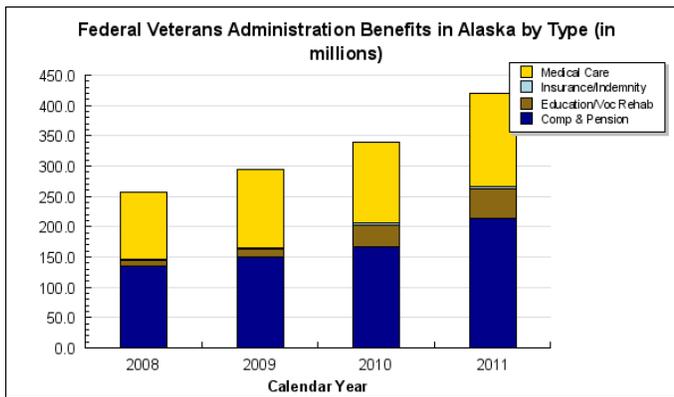
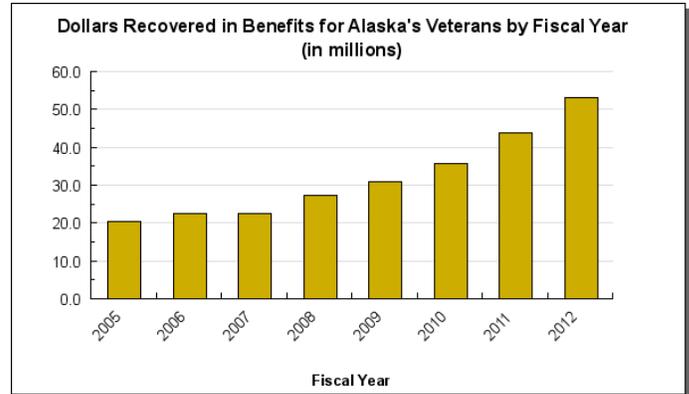
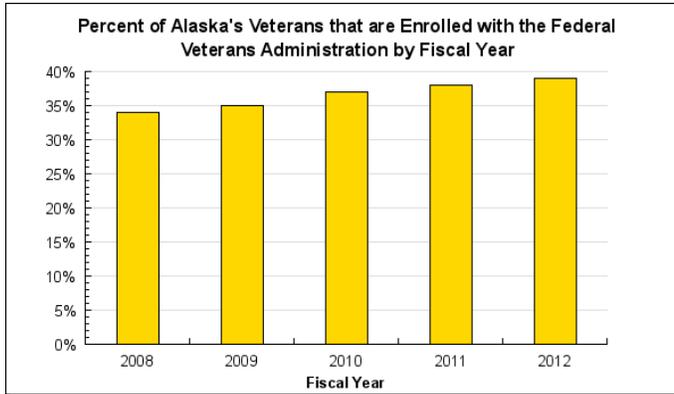
2. Disaster Preparedness/Response and Recovery



3. Youth Intervention



4. Outreach to Veterans and Military Families



Major Department Accomplishments in 2012

Defend and Protect Alaska and the United States

- *Alaska Army National Guard* - Supported the state and the nation with soldiers and equipment.
- *Alaska Air National Guard* – Met the challenge of recruiting and retention with new recruiting campaigns.
- *Facilities* – Federal and state dollars were invested in operation, sustainment, restoration, and modernization of facilities.
- *Counter Drug Support Program, Drug Interdiction* – Assisted law enforcement with 104 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, Civil Operations*- Educators presented 2,264 students with drug education messages in 16 schools using the nationally accredited 12-week drug education/positive life choice curriculum.
- *Alaska Aerospace Corporation* – Successfully launched the U.S. Air Force’s Tactical Communications Satellite-IV (TacSat-4).
- *Alaska Aerospace Corporation* – Began the process of expanding the Kodiak Launch Complex to allow the launch of medium-lift rockets.

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 \$4 million in 35 separate grant contracts to local jurisdictions.
- *Homeland Security and Emergency Management* – The disaster relief fund supported communities affected by the West Coast Storm, Kenai Peninsula Storm, Prince William Sound Winter Storm, and the City of Kivalina water shortage.

- *Local Emergency Planning Committee* – Served as the primary coordination point for communities in Alaska, providing a broad scope of emergency preparedness and response support.

Youth Intervention

- *ChalleNGe Program* – Graduated more students in the fall class than any other class in the Academy's history
- *STARBASE* – Taught over 1,000 Anchorage and Matanuska-Susitna area students in the school year.

Outreach to Veterans and Military Families

- *Veterans' Services* – Maintained several advocacy programs.
- *Veterans' Services* – Researched and authenticated 6,410 Alaska Territorial Guard members.
- *Veterans' Services* – Managed Veterans Service Officer (VSO) Grant Agreements which resulted in service to over 20,253 veterans and monetary recovery of \$53.2 million in in one-time, past-due federal payments owed to Alaska veterans and their families.
- *Veterans' Services* – Met and spoke to over 2,200 veterans at Stand Down events.
- *Family Assistance Programs* – Facilitated ongoing communication, involvement, support, and recognition between National Guard families and the National Guard.

Key Department Challenges

Defend and Protect Alaska and the United States

- *The Alaska Army Guard* – Recruitment and retention, mobilization readiness, and training.
- *The Alaska Air Guard* – Federal funding for deferred maintenance.
- *Facilities Maintenance* – Maintenance for aging facilities and rising costs for utilities.
- *Counter Drug Support Program* – Federal funding cuts, quantity of drugs in Alaska, outreach to smaller and rural communities.

Disaster Preparedness/Response and Recovery

- *Homeland Security and Emergency Management* – Federal funding reductions, timeliness of federal appropriations, and additional reporting mandates.
- *Local Emergency Planning Committee* – The federal Citizens Corps grant was discontinued in 2013.

Youth Intervention

- *ChalleNGe Program* – Formula funding and aging facilities.
- *STARBASE* – Transportation costs to the program are born by the student, class, or school.

Outreach to Veterans and Military Families

- *Veterans' Services* – Interior Alaska Veterans Cemetery land selection, education and rural outreach.
- *Family Assistance Center* – Guard members may experience multiple deployments for extended periods of time.

Significant Changes in Results to be Delivered in FY2014

Defend and Protect Alaska and the United States

No significant changes in results delivered are anticipated.

Search and Rescue

No significant changes in results delivered are anticipated.

Disaster Preparedness/Response and Recovery

The Strategic Catastrophic Disaster Food Reserve will be available to provide food to Alaskans following a catastrophic disaster.

Youth Intervention

No significant changes in results delivered are anticipated.

Outreach to Veterans and Military Families

The Office of Veterans Services successfully relocated in FY2013 from Joint Base Elmendorf Richardson to 4600 Debarr Road in Anchorage. This will increase accessibility for veterans and provide more efficient and effective delivery of services. In FY2014, the Office of Veterans Services is anticipating starting construction and operations of the new Interior Alaska State Veterans Cemetery.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	882.2	0.0	0.0	882.2	739.1	0.0	0.0	739.1	740.1	0.0	0.0	740.1
Non-Formula Expenditures												
Military & Veterans Affairs	12,998.4	10,204.0	18,940.9	42,143.3	13,273.6	14,134.7	25,217.4	52,625.7	13,701.3	14,157.3	25,200.8	53,059.4
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	4,000.0	2,496.2	2,859.4	9,355.6	8,042.3	2,448.0	0.0	10,490.3	8,081.3	2,455.5	0.0	10,536.8
Totals	17,960.6	12,700.2	21,800.3	52,461.1	22,135.0	16,582.7	25,217.4	63,935.1	22,602.7	16,612.8	25,200.8	64,416.3

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	21,800.3	25,217.4	25,200.8
1003 General Fund Match	4,955.6	5,125.6	5,203.3
1004 General Fund Receipts	12,993.4	16,981.0	17,371.0
1005 General Fund/Program Receipts	11.6	28.4	28.4
1007 Interagency Receipts	9,011.0	12,234.3	12,256.6
1061 Capital Improvement Project Receipts	1,373.4	3,349.8	3,355.0
1101 Alaska Aerospace Development Corporation Receipts	2,247.1	550.2	552.8
1108 Statutory Designated Program Receipts	55.2	435.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund	13.5	13.4	13.4
Totals	52,461.1	63,935.1	64,416.3

Position Summary		
Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	339	339
Permanent Part Time	2	2
Non Permanent	2	1
Totals	343	342

FY2014 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Interior Alaska Veterans Cemetery	2,500,000	0	0	0	2,500,000
Army Guard Facilities Projects	4,849,000	0	0	1,881,000	6,730,000
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
Alaska Aerospace Corporation Maintenance	900,000	0	0	0	900,000
Alaska Aerospace Corporation Kodiak Launch Complex Modernization	165,400	0	0	0	165,400
Deferred Maintenance, Renewal, Repair and Equipment	3,872,000	0	0	7,140,500	11,012,500
Department Total	12,286,400	0	0	18,621,500	30,907,900

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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	22,106.6	28.4	16,582.7	25,217.4	63,935.1
Adjustments which will continue current level of service:					
-Military & Veterans Affairs	-468.8	0.0	9.2	-16.6	-476.2
-Alaska Aerospace Corp	-7,974.4	0.0	7.5	0.0	-7,966.9
Proposed budget increases:					
-Military & Veterans Affairs	896.5	0.0	13.4	0.0	909.9
-Alaska National Guard Benefits	1.0	0.0	0.0	0.0	1.0
-Alaska Aerospace Corp	8,013.4	0.0	0.0	0.0	8,013.4
FY2014 Governor	22,574.3	28.4	16,612.8	25,200.8	64,416.3

Department Totals
Department of Military and Veterans Affairs

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	52,461.1	63,700.9	63,935.1	63,935.1	64,416.3	481.2	0.8%
Objects of Expenditure:							
71000 Personal Services	28,610.5	33,272.8	33,272.8	33,196.2	33,437.1	240.9	0.7%
72000 Travel	1,134.8	1,390.2	1,390.2	1,198.5	1,348.5	150.0	
73000 Services	16,997.5	46,917.4	47,151.7	23,621.9	23,712.2	90.3	0.4%
74000 Commodities	3,097.4	5,957.5	5,957.5	3,274.2	3,274.2	0.0	0.0%
75000 Capital Outlay	278.4	509.8	509.8	187.1	187.1	0.0	0.0%
77000 Grants, Benefits	2,342.5	2,348.8	2,348.7	2,457.2	2,457.2	0.0	0.0%
78000 Miscellaneous	0.0	-26,695.6	-26,695.6	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	21,800.3	25,217.4	25,217.4	25,217.4	25,200.8	-16.6	-0.1%
1003 G/F Match (UGF)	4,955.6	5,125.6	5,125.6	5,125.6	5,203.3	77.7	1.5%
1004 Gen Fund (UGF)	12,993.4	16,746.7	16,981.0	16,981.0	17,371.0	390.0	2.3%
1005 GF/Prgm (DGF)	11.6	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	9,011.0	12,234.3	12,234.3	12,234.3	12,256.6	22.3	0.2%
1061 CIP Rcpts (Other)	1,373.4	3,349.8	3,349.8	3,349.8	3,355.0	5.2	0.2%
1101 AERO Rcpts (Other)	2,247.1	550.2	550.2	550.2	552.8	2.6	0.5%
1108 Stat Desig (Other)	55.2	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	17,949.0	21,872.3	22,106.6	22,106.6	22,574.3	467.7	2.1%
Designated Gen (DGF)	11.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	12,700.2	16,582.8	16,582.7	16,582.7	16,612.8	30.1	0.2%
Federal Funds	21,800.3	25,217.4	25,217.4	25,217.4	25,200.8	-16.6	-0.1%
Positions:							
Permanent Full Time	344	338	338	339	339	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

Component Summary General Funds Only
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Military & Veterans Affairs							
Office of the Commissioner	2,623.9	2,479.9	2,714.2	2,804.2	2,910.4	106.2	3.8%
Homeland Security & Emerg Mgt	2,462.5	2,669.9	2,669.9	2,669.9	2,670.8	0.9	0.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Army Guard Facilities Maint.	3,876.6	3,045.6	3,045.6	3,027.6	3,136.8	109.2	3.6%
Air Guard Facilities Maint.	1,626.9	1,909.5	1,909.5	1,882.5	1,891.8	9.3	0.5%
Alaska Military Youth Academy	68.0	73.7	73.7	55.7	57.8	2.1	3.8%
Veterans' Services	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
State Active Duty	1.1	5.0	5.0	5.0	5.0	0.0	0.0%
RDU Totals:	12,998.4	13,039.3	13,273.6	13,273.6	13,701.3	427.7	3.2%
Alaska National Guard Benefits							
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
RDU Totals:	962.2	819.1	819.1	819.1	820.1	1.0	0.1%
Alaska Aerospace Corporation							
AK Aerospace Corp	1,398.1	1,569.0	1,569.0	3,276.3	3,292.9	16.6	0.5%
AAC Facilities Maintenance	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
RDU Totals:	4,000.0	8,042.3	8,042.3	8,042.3	8,081.3	39.0	0.5%
Unrestricted Gen (UGF):	17,949.0	21,872.3	22,106.6	22,106.6	22,574.3	467.7	2.1%
Designated Gen (DGF):	11.6	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:	17,960.6	21,900.7	22,135.0	22,135.0	22,602.7	467.7	2.1%

Component Summary All Funds
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Military & Veterans Affairs							
Office of the Commissioner	4,635.1	6,271.3	6,505.6	6,595.6	6,701.8	106.2	1.6%
Homeland Security & Emerg Mgt	8,508.2	10,080.1	10,080.1	10,080.1	10,082.6	2.5	0.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Army Guard Facilities Maint.	12,404.4	13,976.5	13,976.5	13,958.5	14,028.1	69.6	0.5%
Air Guard Facilities Maint.	5,569.6	7,794.9	7,794.9	7,767.9	7,805.2	37.3	0.5%
Alaska Military Youth Academy	8,610.0	11,074.5	11,074.5	11,056.5	11,074.6	18.1	0.2%
Veterans' Services	1,350.8	1,821.9	1,821.8	1,821.8	2,016.6	194.8	10.7%
State Active Duty	63.1	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Totals:	42,143.3	52,391.5	52,625.7	52,625.7	53,059.4	433.7	0.8%
Alaska National Guard Benefits							
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
RDU Totals:	962.2	819.1	819.1	819.1	820.1	1.0	0.1%
Alaska Aerospace Corporation							
AK Aerospace Corp	3,361.7	2,865.4	2,865.4	4,572.7	4,594.1	21.4	0.5%
AAC Facilities Maintenance	5,993.9	7,624.9	7,624.9	5,917.6	5,942.7	25.1	0.4%
RDU Totals:	9,355.6	10,490.3	10,490.3	10,490.3	10,536.8	46.5	0.4%
Unrestricted Gen (UGF):	17,949.0	21,872.3	22,106.6	22,106.6	22,574.3	467.7	2.1%
Designated Gen (DGF):	11.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds:	12,700.2	16,582.8	16,582.7	16,582.7	16,612.8	30.1	0.2%
Federal Funds:	21,800.3	25,217.4	25,217.4	25,217.4	25,200.8	-16.6	-0.1%
Total Funds:	52,461.1	63,700.9	63,935.1	63,935.1	64,416.3	481.2	0.8%
Permanent Full Time:							
	344	338	338	339	339	0	0.0%
Permanent Part Time:							
	2	2	2	2	2	0	0.0%
Non Permanent:							
	2	2	2	2	1	-1	-50.0%
Total Positions:	348	342	342	343	342	-1	-0.3%

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Military and Veterans Affairs Totals:			12,256.6
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	95.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	6,469.2
51015 Interagency Receipts	59050 Education	Child Nutrition	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	107.3
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	25.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	710.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	305.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	541.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,706.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	885.4
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	33.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	241.0
51015 Interagency Receipts	59090 Military & Vet Affrs	State Active Duty	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	12.3
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)			12,256.6
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	95.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	6,469.2
51015 Interagency Receipts	59050 Education	Child Nutrition	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	107.3
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	25.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	710.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	305.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	541.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,706.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	885.4
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	33.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	241.0
51015 Interagency Receipts	59090 Military & Vet Affrs	State Active Duty	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	12.3
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.	57.3
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	25.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	610.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	305.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	120.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	875.4
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	33.0
51015 Interagency Receipts	59090 Military & Vet Affrs	State Active Duty	4.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	12.3
Component: Homeland Security and Emergency Management (2657)			1,709.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	2.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,706.5
Component: Army Guard Facilities Maintenance (415)			1,360.6
51015 Interagency Receipts	59020 Administration	Not Specified	95.0
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	421.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	10.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	12.0
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

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
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)			6,814.2
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	6,469.2
51015 Interagency Receipts	59050 Education	Child Nutrition	345.0
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.

Major RDU Accomplishments in 2012

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2014

See specific detail at component level.

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	2,623.9	1,472.1	539.1	4,635.1	2,804.2	2,445.5	1,345.9	6,595.6	2,910.4	2,445.5	1,345.9	6,701.8
Homeland Security & Emerg Mgt	2,462.5	2,257.9	3,787.8	8,508.2	2,669.9	2,759.3	4,650.9	10,080.1	2,670.8	2,759.3	4,652.5	10,082.6
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	702.1	0.0	0.0	702.1	720.3	0.0	0.0	720.3	725.5	0.0	0.0	725.5
Army Guard Facilities Maint.	3,876.6	951.7	7,576.1	12,404.4	3,027.6	1,539.6	9,391.3	13,958.5	3,136.8	1,546.2	9,345.1	14,028.1
Air Guard Facilities Maint.	1,626.9	108.2	3,834.5	5,569.6	1,882.5	229.0	5,656.4	7,767.9	1,891.8	229.0	5,684.4	7,805.2
Alaska Military Youth Academy	68.0	5,338.6	3,203.4	8,610.0	55.7	6,827.9	4,172.9	11,056.5	57.8	6,843.9	4,172.9	11,074.6
Veterans' Services	1,337.3	13.5	0.0	1,350.8	1,808.4	13.4	0.0	1,821.8	2,003.2	13.4	0.0	2,016.6
State Active Duty	1.1	62.0	0.0	63.1	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	12,998.4	10,204.0	18,940.9	42,143.3	13,273.6	14,134.7	25,217.4	52,625.7	13,701.3	14,157.3	25,200.8	53,059.4

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	13,245.2	28.4	14,134.7	25,217.4	52,625.7
Adjustments which will continue current level of service:					
-Office of the Commissioner	-230.3	0.0	0.0	0.0	-230.3
-Homeland Security & Emerg Mgt	-169.1	0.0	0.0	1.6	-167.5
-National Guard Military Hdqtrs	1.4	0.0	0.0	0.0	1.4
-Army Guard Facilities Maint.	70.6	0.0	6.6	-46.2	31.0
-Air Guard Facilities Maint.	9.3	0.0	0.0	28.0	37.3
-Alaska Military Youth Academy	0.0	0.0	16.0	0.0	16.0
-Veterans' Services	-150.7	0.0	-13.4	0.0	-164.1
Proposed budget increases:					
-Office of the Commissioner	336.5	0.0	0.0	0.0	336.5
-Homeland Security & Emerg Mgt	170.0	0.0	0.0	0.0	170.0
-National Guard Military Hdqtrs	3.8	0.0	0.0	0.0	3.8
-Army Guard Facilities Maint.	38.6	0.0	0.0	0.0	38.6
-Alaska Military Youth Academy	2.1	0.0	0.0	0.0	2.1
-Veterans' Services	345.5	0.0	13.4	0.0	358.9
FY2014 Governor	13,672.9	28.4	14,157.3	25,200.8	53,059.4

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner provides executive management and policy direction to the divisions within the department.

Division of Administrative Services provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

The National Guard Counter Drug Support Program (CDSP) provides drug interdiction and prevention programs in Alaska. This is a joint effort comprised of both Air and Army National Guard members.

Core Services

- Office of the Commissioner provides executive management and policy direction to the divisions within the department.
- Division of Administrative Services provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.
- The National Guard Counter Drug Support Program (CDSP) provides drug interdiction and prevention programs in Alaska. This is a joint effort comprised of both Air and Army National Guard members.

Major Component Accomplishments in 2012

Administrative Services

- Continued implementation of consolidated administrative functions.
- Processed 495 procurement contracts worth \$7.6 million.
- Collected and accounted for \$58.6 million in revenue receipts, including \$42.6 million in federal revenue.
- Provided computer/network support and increased Information Technology capabilities:
 - Doubled the capacity of the current virtual server configuration.
 - Added terabyte storage devices to virtual servers and the disaster recovery site.
 - Installed additional virtual servers for our disaster recovery site.
 - Added switches to increase the speed of data transfers.

CDSP – Civil Operations (formerly Drug Demand Reduction)

- Partnered for the first time with Operation Arctic Care, a program that brings active-duty, Reserve, and National Guard personnel from around the country to Alaska to provide medical and veterinary care. CDSP educators delivered their anti-drug and positive life skills message to over 150 elementary and middle school students in Nome, Elim and Koyuk and laid groundwork for future presentations in other communities.
- Presented drug education messages to 2,264 students in 16 urban schools.
- Taught the nationally accredited 12-week drug education/positive life choice curriculum to 349 students in two middle schools.
- Effectively networked within the teaching community and made connections with community-based organizations.
- Continued to provide the adventure-based experiential education program, Encourage, Encounter, Experience (E3). This no-cost summer camp provided a high- and low-ropes challenge course to 1,213 participants.
- Initiated construction of a Leadership Reaction Course adjacent to the E3 ropes course for the purpose of expanding and upgrading the curriculum taught in the E3 program.

CDSP – Drug Interdiction

- Provided operational resources, including manpower, equipment, a scent detection canine and logistical support to federal, state, and local law enforcement throughout Alaska to assist in drug investigations.
- Facilitated and sponsored training to over 140 law enforcement professionals, to include managing and operating ten tactical and firing ranges.
- Provided the Department of Public Safety Trooper Academy with role players and Training, Advising, and Counseling (TAC) officers.

- Assisted law enforcement with 104 operations across the state resulting in the seizure of 7,581 marijuana plants, 36 pounds of processed marijuana, 104 pounds of cocaine, 9.9 pounds of methamphetamine, 2.2 pounds of heroin, 10,210 ecstasy tablets, 38 weapons, \$277,000 in U.S. currency and the arrest of 133 suspects. The total value of the interdicted drugs, drug proceeds, vehicles and property was in excess of \$33 million.

Key Component Challenges

Administrative Services

- Creating and maintaining complex accounting structure to provide for necessary administrative reporting of diverse restricted revenue sources.
- Developing procedural consistency across the department.
- Participating in the development, testing and implementation of new state systems for timekeeping, accounting, procurement and human resources while maintaining the same level of service.

CDSP

- Providing a consistent level of support with unpredictable federal funding. Inconsistent staffing affects the level of support CDSP can provide to law enforcement agencies and community-based organizations and coalitions.
- Accessing and providing outreach to smaller and more remote communities.

Significant Changes in Results to be Delivered in FY2014

There are no anticipated changes in results.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,667.4	4,550.8	4,591.3
72000 Travel	94.2	36.7	36.7
73000 Services	405.0	1,974.9	2,040.6
74000 Commodities	355.5	33.2	33.2
75000 Capital Outlay	113.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,635.1	6,595.6	6,701.8
Funding Sources:			
1002 Federal Receipts	539.1	1,345.9	1,345.9
1003 General Fund Match	230.1	318.3	318.3
1004 General Fund Receipts	2,393.8	2,485.9	2,592.1
1007 Interagency Receipts	1,414.8	2,043.8	2,043.8
1061 Capital Improvement Project Receipts	57.3	401.7	401.7
Funding Totals	4,635.1	6,595.6	6,701.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	539.1	1,345.9	1,345.9
Interagency Receipts	51015	1,414.8	2,043.8	2,043.8
Capital Improvement Project Receipts	51200	57.3	401.7	401.7
Restricted Total		2,011.2	3,791.4	3,791.4
Total Estimated Revenues		2,011.2	3,791.4	3,791.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,804.2	0.0	2,445.5	1,345.9	6,595.6
Adjustments which will continue current level of service:					
-Reverse Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013	-234.3	0.0	0.0	0.0	-234.3
-FY2014 Salary and Health Insurance Increases	4.0	0.0	0.0	0.0	4.0
Proposed budget increases:					
-Restore Base Realignment and Closure Impact Assistance	300.0	0.0	0.0	0.0	300.0
-Department of Administration Core Services Rates	36.5	0.0	0.0	0.0	36.5
FY2014 Governor	2,910.4	0.0	2,445.5	1,345.9	6,701.8

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	49	49	Annual Salaries	3,001,030
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,872,629
			<i>Less 5.79% Vacancy Factor</i>	<i>(282,359)</i>
			Lump Sum Premium Pay	0
Totals	50	50	Total Personal Services	4,591,300

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	0	0	3
Accounting Tech III	3	0	3	0	6
Administrative Assistant II	1	0	1	0	2
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
Human Resource Specialist II	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
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	41	1	8	0	50

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Office of the Commissioner (AR35000) (414)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,667.4	4,363.2	4,363.2	4,550.8	4,591.3	40.5	0.9%
72000 Travel	94.2	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	405.0	1,838.2	2,072.5	1,974.9	2,040.6	65.7	3.3%
74000 Commodities	355.5	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	113.0	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	4,635.1	6,271.3	6,505.6	6,595.6	6,701.8	106.2	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	539.1	1,345.9	1,345.9	1,345.9	1,345.9	0.0	0.0%
1003 G/F Match (UGF)	230.1	318.3	318.3	318.3	318.3	0.0	0.0%
1004 Gen Fund (UGF)	2,393.8	2,161.6	2,395.9	2,485.9	2,592.1	106.2	4.3%
1007 I/A Rcpts (Other)	1,414.8	2,043.8	2,043.8	2,043.8	2,043.8	0.0	0.0%
1061 CIP Rcpts (Other)	57.3	401.7	401.7	401.7	401.7	0.0	0.0%
Unrestricted General (UGF)	2,623.9	2,479.9	2,714.2	2,804.2	2,910.4	106.2	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,472.1	2,445.5	2,445.5	2,445.5	2,445.5	0.0	0.0%
Federal Funds	539.1	1,345.9	1,345.9	1,345.9	1,345.9	0.0	0.0%
Positions:							
Permanent Full Time	48	48	48	49	49	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
1002 Fed Rcpts		1,345.9										
1003 G/F Match		318.3										
1004 Gen Fund		2,161.6										
1007 I/A Rcpts		2,043.8										
1061 CIP Rcpts		401.7										
Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013												
CarryFwd		234.3	0.0	0.0	234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.3										
In the FY2012 supplemental bill, the department received \$300.0 in a multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance. \$234.3 remains of the appropriation, which lapses June 30, 2013.												
Subtotal		6,505.6	4,363.2	36.7	2,072.5	33.2	0.0	0.0	0.0	48	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines												
LIT		0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to bring personal services to within the vacancy guidelines of 6%. Authority is available due to reductions in reimbursable services costs from original estimates.												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
Full-time Human Resource Specialist II (06-0008) Anchorage												
Transfer from National Guard Military Headquarters for Human Resources Position Costs												
Trin		27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Transfer authority into the Office of the Commissioner from National Guard Military Headquarters to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.												
Transfer from Army Guard Facilities Maintenance for Human Resources Position Costs												
Trin		18.0	0.0	0.0	18.0	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	
1004 Gen Fund		18.0										
Transfer authority into the Office of the Commissioner from Army Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
Transfer from Air Guard Military Headquarters for Human Resources Position Costs												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Transfer authority into the Office of the Commissioner from Air Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.												
Transfer from Alaska Military Youth Academy for Human Resources Position Costs												
	Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Transfer authority into the Office of the Commissioner from Alaska Military Youth Academy to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
Subtotal		6,595.6	4,550.8	36.7	1,974.9	33.2	0.0	0.0	0.0	49	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013												
	OTI	-234.3	0.0	0.0	-234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.3										
Reverse the multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance.												
Restore Base Realignment and Closure Impact Assistance												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). Anticipated federal budget cuts are going to come against the Department of Defense in a higher proportion than other departments. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan communities, fight any erosion of the military in the state, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation. The Department of Military and Veterans Affairs is currently working to determine where Alaska fits with other states and identify how the state's installations would be evaluated according to the likely BRAC criteria.												
Department of Administration Core Services Rates												
	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
1004 Gen Fund		36.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY2014 Salary and Health Insurance increase : \$4.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.0												
Totals		6,701.8	4,591.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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
06-0008	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		59,928	0	0	37,528	97,456	97,456
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	30M	12.0		127,236	0	0	61,376	188,612	188,612
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	12A / B	12.0		38,922	0	0	30,598	69,520	69,520
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	28J / K	12.0		129,239	0	0	61,970	191,209	191,209
09-0009	Mail Svcs Courier	FT	A	GG	Joint Base Elmendorf - Richardson	200	9N / O	12.0		45,684	0	0	32,961	78,645	78,645
09-0013	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14A	12.0		42,900	0	0	31,458	74,358	74,358
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	32,183	75,695	35,728
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	21D / E	12.0		79,126	0	0	44,987	124,113	124,113
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27K / L	12.0		127,800	0	0	61,543	189,343	189,343
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,306	0	0	34,257	83,563	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		61,785	0	0	38,217	100,002	51,401
09-0041	Budget Analyst II	FT	A	GP	Juneau	205	16A	9.6		39,984	0	0	27,599	67,583	67,583
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,671	0	0	37,818	98,489	19,698
09-0059	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A	12.0		28,716	0	0	26,888	55,604	55,604
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F / G	12.0		44,304	0	0	32,467	76,771	5,374

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: FY2014 Governor (10289)
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
09-0083	Administrative Officer I	FT	A	SS	Richardson Juneau	205	17J / K	12.0		71,436	0	0	41,671	113,107	15,835
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16N / O	12.0		77,196	0	0	44,239	121,435	15,787
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19O / P	12.0		91,164	0	0	48,732	139,896	35,254
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	200	14L	12.0		57,156	0	0	37,066	94,222	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	34,498	84,478	29,990
09-0125	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		37,434	0	0	30,008	67,442	67,442
09-0139	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A	12.0		32,352	0	0	28,189	60,541	7,265
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	0	34,403	84,116	0
09-0150	Budget Analyst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	19C / D	12.0		64,710	0	0	39,770	104,480	14,627
09-0151	Internal Auditor II	FT	A	GP	Juneau	205	19A	9.6		49,344	0	0	30,948	80,292	11,241
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		75,616	0	0	43,167	118,783	42,168
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		38,832	0	0	30,508	69,340	8,321
09-0189	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A	12.0		47,604	0	0	33,648	81,252	9,750
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		42,973	0	0	31,990	74,963	14,243
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F	12.0		42,852	0	0	31,947	74,799	0
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base	200	18A	12.0		54,828	0	0	36,233	91,061	18,212

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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: FY2014 Governor (10289)
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
09-0227	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		56,377	0	0	36,788	93,165	18,633
09-0251	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		49,580	0	0	34,355	83,935	15,948
09-0303	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18B / C	12.0		58,333	0	0	37,488	95,821	19,164
09-0305	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12B / C	12.0		37,992	0	0	30,208	68,200	0
09-0309	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16F / G	12.0		58,740	0	0	37,633	96,373	18,311
09-0324	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12D / E	12.0		41,436	0	0	31,440	72,876	0
09-0331	Micro/Network Spec II	FT	A	SS	Elmendorf - Richardson Joint Base	200	20K / L	12.0		86,520	0	0	47,070	133,590	26,718
09-0334	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16K / L	12.0		63,963	0	0	39,503	103,466	20,693
09-0339	Accountant III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18B / C	12.0		57,518	0	0	37,196	94,714	12,313
09-0380	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A	12.0		47,604	0	0	33,648	81,252	16,250
09-0383	Accounting Tech III	FT	A	GG	Juneau	205	16L	12.0		69,132	0	0	41,353	110,485	17,678
09-0397	Spec Asst To The Comm II	FT	A	XE	Elmendorf - Richardson Joint Base	NAA	23D / E	12.0		90,390	0	0	49,019	139,409	139,409
09-0402	Accounting Tech I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12F / G	12.0		42,913	0	0	31,969	74,882	5,242

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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: FY2014 Governor (10289)
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
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14A / B	12.0		43,955	0	0	32,342	76,297	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19G / J	12.0		72,969	0	0	42,726	115,695	23,139
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	23M / N	12.0		110,032	0	0	55,484	165,516	165,516
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24D / E	12.0		94,957	0	0	50,089	145,046	145,046
09-0832	Accounting Tech II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14J	12.0		52,992	0	0	35,070	88,062	10,567
09-IN0900	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		3,324	0	0	381	3,705	3,705
													Total Salary Costs:	3,001,030	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,872,629	
													Total Pre-Vacancy:	4,873,659	
													Minus Vacancy Adjustment of 5.79%:	(282,359)	
													Total Post-Vacancy:	4,591,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,591,300	

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	50	0	0

Total Component Months:	595.2
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,079,667	1,017,116	22.15%
1003 General Fund Match	188,744	177,809	3.87%
1004 General Fund Receipts	2,008,366	1,892,010	41.21%
1007 Interagency Receipts	1,439,171	1,355,791	29.53%
1061 Capital Improvement Project Receipts	157,711	148,574	3.24%
Total PCN Funding:	4,873,659	4,591,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		94.2	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			94.2	36.7	36.7
72111	Airfare (Instate Employee)	Instate airfare costs for travel	39.0	11.0	11.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	10.1	3.5	3.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	17.1	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	12.0	5.0	5.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	7.6	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	0.8	0.5	0.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	4.5	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	3.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		405.0	1,974.9	2,040.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			405.0	1,974.9	2,040.6
73026	Training/Conferences	Educational services including fees for conferences	12.4	15.0	15.0
73029	Memberships	Membership costs for educational resources	0.9	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting services, including the Base Realignment and Closure Impact Assistance	66.6	300.0	367.7
73082	Transcription/Record	Transcription services	1.0	1.0	1.0
73152	IT Consulting	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	33.4	50.0	50.0
73155	Software Maintenance	Software maintenance	83.4	95.0	95.0
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.0	1.0	1.0
73177	Medical	Medical services costs	0.0	0.5	0.5
73226	Freight	Freight delivery services	0.1	1.5	1.5
73227	Courier	Courier delivery services	0.9	4.5	4.5
73228	Postage	Postage and express mail charges	2.7	10.0	10.0
73401	Long Distance	Long distance service costs	0.5	1.0	1.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	26.1	43.0	43.0
73403	Data/Network	Data/Network service costs	2.6	9.0	9.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.3	9.0	9.0
73421	Sef Fuel A87 Allowed	State equipment fleet charges	1.3	1.3	1.3
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset management	2.9	5.0	5.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet non-fixed maintenance and repair	2.1	5.0	5.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			405.0	1,974.9	2,040.6
		services			
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement	2.2	5.0	5.0
73451	Advertising	Printing of forms, National Guard certificates, awards and medals	0.0	2.0	2.0
73452	Promotions	Printing of forms, brochures and other promotional items	0.0	2.0	2.0
73527	Water & Sewage	Water and sewer utility costs	0.1	0.1	0.1
73528	Disposal	Disposal costs	0.1	0.1	0.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and maintenance	0.7	3.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	0.0	1.0	1.0
73668	Room/Space	Space rental for meetings	1.6	2.0	2.0
73675	Equipment/Machinery	Equipment/machinery replacement as needed	0.0	10.0	10.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs/Maintenance	0.0	10.0	10.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	2.5	10.0	10.0
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	7.7	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental/Lease equipment	0.0	1.0	1.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture equipment rental	2.6	7.0	7.0
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

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			405.0	1,974.9	2,040.6
73753		Program Mgmt/Consult	0.0	3.5	3.5
73755		Safety Services	0.0	0.5	0.5
73756		Print/Copy/Graphics	4.8	7.0	7.0
73757		Honorariums/Stipend	0.0	0.5	0.5
73766		Transport Services	0.0	1.0	1.0
73805	DOA ETS	IT-Non-Telecommunication	35.6	240.5	240.5
73806	DOA ETS	IT-Telecommunication	39.6	320.0	320.0
73809	Central Mail	Mail	1.7	2.5	2.5
73810	Personnel	Human Resources	38.2	88.5	88.5
73811	AIDEA	Building Leases	0.0	500.0	500.0
73811	Lease Administration	Building Leases	0.0	51.0	51.0
73812	Law	Legal	3.7	20.0	65.0
73813	Legislative Audit	Auditing	3.6	50.0	3.0
73814	Risk Management	Insurance	16.4	20.0	20.0
73815	Finance	Financial	3.2	5.0	5.0
73816	Americans With Disabilities	ADA Compliance	0.5	1.0	1.0
73818	Finance	Training (Services-IA Svcs)	0.0	2.5	2.5
73819	State Travel Office	Commission Sales (IA Svcs)	1.6	2.0	2.0
73821	Law	Hearing/Mediation (IA Svcs)	0.0	3.0	3.0
73824	Gov	Aircraft (Interagency Services)	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			405.0	1,974.9	2,040.6
73827	Safety (IA Svcs)	Univ Juneau Building Security	0.0	2.0	2.0
73913	Employee Tuition	Tuition reimbursement for employees	1.4	20.0	20.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		355.5	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			355.5	33.2	33.2
74222		Books And Educational	0.0	0.1	0.1
74226		Equipment & Furniture	36.9	2.0	2.0
74229		Business Supplies	59.0	13.5	13.5
74233		Info Technology Equip	248.6	10.7	10.7
74236		Subscriptions	0.6	0.1	0.1
74237	Gov	I/A Purchases (Commodities/Business)	0.3	0.2	0.2
74481		Food Supplies	7.6	5.0	5.0
74482		Clothing & Uniforms	1.4	0.0	0.0
74490		Non-Food Supplies	0.8	0.5	0.5
74691		Building Materials	0.1	0.0	0.0
74700		Electrical	0.0	0.1	0.1
74754		Parts And Supplies	0.2	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		113.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			113.0	0.0	0.0
75830	Info Technology	Information Technololgy equipment	106.2	0.0	0.0
76150	Other Equipment	Office equipment	6.8	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			539.1	1,345.9	1,345.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		US Coast Guard	11100	0.0	500.0	500.0
	Armory lease receipts						
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	539.1	845.9	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,414.8	2,043.8	2,043.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Air Guard Facilities Maint.	CAP	11100	42.1	43.4	43.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	AK Aerospace Corp	CAP	11100	0.0	12.5	12.5
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Alaska Military Youth Academy	CAP	11100	318.4	431.2	431.2
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Army Guard Facilities Maint.	CAP	11100	168.0	186.1	186.1
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CAP	11100	77.8	120.3	120.3
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Homeland Security & Emerg Mgt	CAP	11100	335.1	656.0	656.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	National Guard Military Hdqtrs	CAP	11100	2.8	6.4	6.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	State Active Duty	CAP	11100	0.0	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	4.3	9.3	9.3
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Air Guard Facilities Maint.	CAP IT	11100	11.8	13.9	13.9
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	AK Aerospace Corp	CAP IT	11100	0.0	12.5	12.5

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,414.8	2,043.8	2,043.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Alaska Military Youth Academy	CAP IT	11100	159.5	179.5	179.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Army Guard Facilities Maint.	CAP IT	11100	106.3	119.7	119.7
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Homeland Security & Emerg Mgt	CAP IT	11100	164.1	219.4	219.4
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	National Guard Military Hdqtrs	CAP IT	11100	23.6	26.6	26.6
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Veterans' Services	CAP IT	11100	1.0	3.0	3.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	57.3	401.7	401.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	57.3	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	35.6	240.5	240.5
73805 IT-Non-Telecommunication subtotal:					35.6	240.5	240.5
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	Inter-dept	DOA ETS	39.6	320.0	320.0
73806 IT-Telecommunication subtotal:					39.6	320.0	320.0
73809	Mail	Mail services	Inter-dept	Central Mail	1.7	2.5	2.5
73809 Mail subtotal:					1.7	2.5	2.5
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	38.2	88.5	88.5
73810 Human Resources subtotal:					38.2	88.5	88.5
73811	Building Leases	Armory use reimbursement costs	Inter-dept	AIDEA	0.0	500.0	500.0
73811	Building Leases	Anchorage and Juneau office rental costs	Inter-dept	Lease Administration	0.0	51.0	51.0
73811 Building Leases subtotal:					0.0	551.0	551.0
73812	Legal	Department of Law - Attorney Services	Inter-dept	Law	3.7	20.0	65.0
73812 Legal subtotal:					3.7	20.0	65.0
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	3.6	50.0	3.0
73813 Auditing subtotal:					3.6	50.0	3.0
73814	Insurance	Risk Management	Inter-dept	Risk Management	16.4	20.0	20.0
73814 Insurance subtotal:					16.4	20.0	20.0
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept	Finance	3.2	5.0	5.0
73815 Financial subtotal:					3.2	5.0	5.0
73816	ADA Compliance	ADA Compliance costs	Inter-dept	Americans With Disabilities	0.5	1.0	1.0
73816 ADA Compliance subtotal:					0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Department of Administration Finance training costs	Inter-dept	Finance	0.0	2.5	2.5
73818 Training (Services-IA Svcs) subtotal:					0.0	2.5	2.5
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	State Travel Office	1.6	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.6	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	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	Inter-dept	Gov	0.0	10.9	10.9
73824 Aircraft (Interagency Services) subtotal:					0.0	10.9	10.9
73827	Safety (IA Svcs)	Juneau Building Security	Inter-dept	Univ	0.0	2.0	2.0
73827 Safety (IA Svcs) subtotal:					0.0	2.0	2.0
74237	I/A Purchases	Interagency purchases such as service pins	Inter-dept	Gov	0.3	0.2	0.2

Inter-Agency Services
Department of Military and Veterans Affairs

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
(Commodities/Business)						
			74237 I/A Purchases (Commodities/Business) subtotal:	0.3	0.2	0.2
			Office of the Commissioner total:	144.4	1,319.1	1,317.1
			Grand Total:	144.4	1,319.1	1,317.1

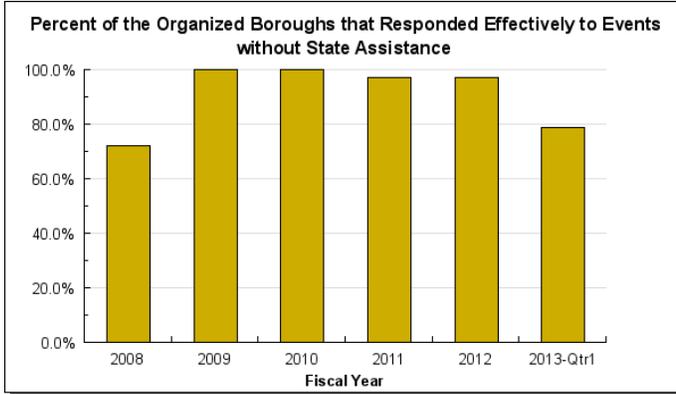
Component: Homeland Security and Emergency Management

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.

Results

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



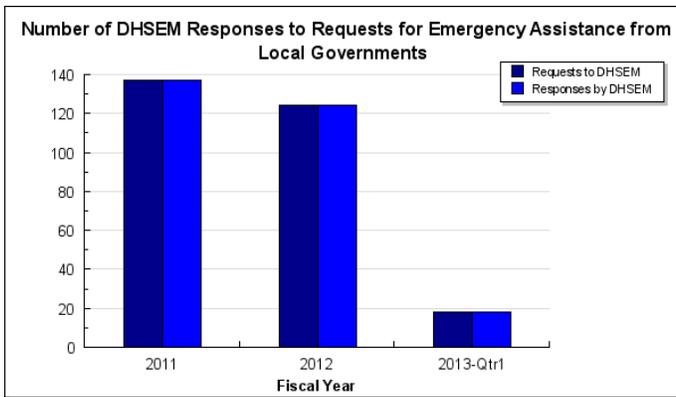
Core Services

- Provide disaster management and assistance.
- Test and enhance state and local emergency management capabilities.
- Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.

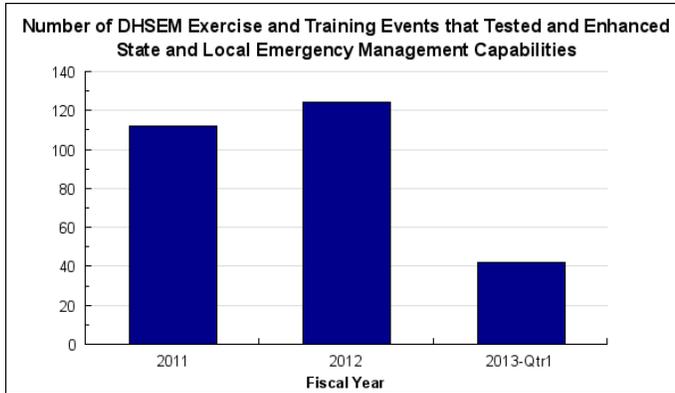
Measures by Core Service

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

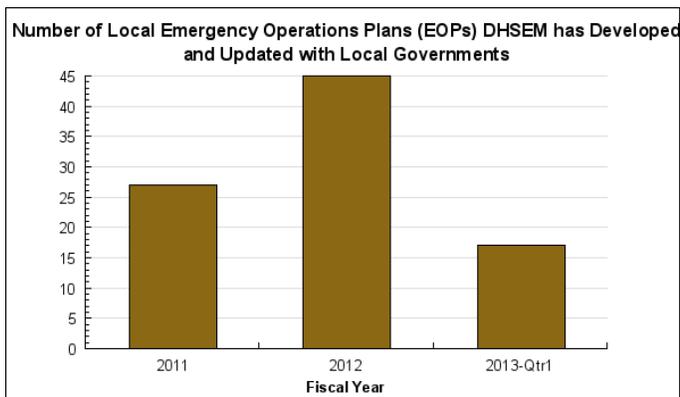
1. Provide disaster management and assistance.



2. Test and enhance state and local emergency management capabilities.



3. Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.



Major Component Accomplishments in 2012

Grant Management to Communities

This year the Division of Homeland Security and Emergency Management (DHS&EM) awarded grant contracts to local jurisdictions that include:

- Emergency Management Performance Grants (EMPG) to 12 communities employing full or part-time emergency managers.
- State Homeland Security Program (SHSP) grants to 16 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- 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.
- 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.
- Pre-Disaster Mitigation (PDM) competitive Grant Program to one community to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.
- Earthquake Hazards Reduction State Assistance Program for developing seismic policies, sharing information, and promoting programs to reduce earthquake-related losses and the loss of life, injuries, property losses, and social and economic disruption that results from all hazards.
- 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 Public Safety Interoperability Communications (PSIC).
- Strengthened partnerships with state agencies and continued development 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 continues its efforts to improve the disaster recovery process for individuals, families and state, local, and tribal governments. In FY2012, the division implemented steps to increase Mass Care and Disaster Housing capabilities and continued to develop a Disaster Recovery Framework for the State of Alaska.

DHS&EM collaborated with the Cold Climate Housing Research Center on developing permanent housing plans for residents who lost their home as a result of a disaster and have no other available housing options. The disaster relief fund supported several disaster recoveries in FY2012 including the West Coast Storm that affected 24 communities and required \$9 million in assistance, the Kenai Peninsula Storm that affected nine communities and required close to \$2 million in assistance, the Prince William Sound Winter Storm that affected the Cordova and Valdez areas and required nearly \$3.5 million in assistance, and the City of Kivalina water shortage that required critical temporary water repairs.

State Emergency Response Commission (SERC)

SERC held bi-annual meetings in Anchorage. FY2012 accomplishments include the following:

- The Commission approved the 2012 SERC Work Plan.
- The Training Committee updated the on-line statewide Training Matrix and vetted additional Position Specific Instructors to ensure training was available in key positions in Emergency Operations Centers.
- The Commission provided input into proposed Mutual Aid Compact legislation that creates a system of intrastate mutual aid between political jurisdictions in Alaska.
- The Public Safety Communications Committee supported the Public Safety Interoperable Communications Grant to ensure its integration with existing plans and managed the Alaska's Interoperable Communications Plan.
- The All-Hazards Plan Review Committee addressed the initiatives of plan review, statewide planning (process, protocols, and a potential database), and synchronized strategies for LEPCs through the utilization of Region X platforms. The Committee also gathered and input data for emergency management gap analysis.
- The Disaster Search and Rescue Committee focused on developing the State's catastrophic initiative, a Disaster Search and Rescue charter, and operational documents to supplement the 2011 Emergency Operation Plan update and prepare for the 2014 Alaska Shield exercise.
- The Finance Committee presented, and the Commission approved, the 2012 LEPC grant allocations for twenty local jurisdictions.

Citizen Corps

Alaska's Citizen Corps is made up of five Councils and a Committee of the State Emergency Response Commission (SERC). Citizen Corps Councils provide public education, outreach, and training for local disaster preparedness and response. Councils train volunteers to serve on Community Emergency Response Teams (CERT) and provide disaster recovery services. In Alaska, CERT add essential capabilities to many remote communities. In FY2012, The Kenai Peninsula Borough Council delivered community trainings on safety, sheltering, and hazardous materials and enhanced CERT throughout the borough. The Matanuska-Susitna Borough Council worked to develop CERT with the Junior Reserve Officer Training Corps (JROTC) in high schools and delivered preparedness curriculum in elementary schools. The Fairbanks Council distributed over 1,100 copies of "Growing Up Safe in Alaska" and provided earthquake safety information utilizing DHS&EM's "Quake Cabin". The Anchorage Council launched an extensive preparedness multimedia outreach campaign and provided training and outreach to community groups. Councils of Anchorage, the Matanuska-Susitna Borough and the Kenai Peninsula Borough held Safe and Sound Fairs, participated in Safety Days, and provided preparedness outreach to residents.

Alaska Partnership for Infrastructure Protection

Alaska Partnership for Infrastructure Protection (APIP) is a public-private partnership that integrates the owners and operators of critical infrastructure into the all-hazards emergency preparedness process. In FY2012, APIP focused on sharing information through the Homeland Security Information Network (HSIN), providing program continuity, and using social media to increase awareness. APIP is using the September 2012 Southcentral windstorm event as a

theme to address these areas of focus. In FY2012, APIP expanded into Southeast and Interior Alaska using the HSIN web-connect, developed incident factsheets, and conducted “effects based planning” exercises for health care, energy, and transportation infrastructure interruptions.

Alaska Shield

Alaska Shield is a statewide exercise involving numerous agencies, including state and local government, the military, and the private sector. The week-long exercise provides different scenarios each day and identifies how teams find solutions to help a community cope with a crisis. Alaska Shield 2012 engaged seven jurisdictions, several state entities, and 1,407 participants. The exercise tested state and local capacities to respond to cold weather emergencies, for example a hypothetical power outage with temperatures falling to 60 degrees below zero. The test also resulted in the deployment of a two megawatt generator to the Fairbanks Memorial Hospital under real world conditions. Alaska Shield 2012 was preceded by an Executive Leadership Table Top Exercise (TTX) and followed by a Recovery TTX. These TTXs involved Alaska communities, local FEMA offices, federal partners, and Region X states (Alaska, Idaho, Oregon, and Washington). Alaska Shield 2014 will incorporate the After Action Report/Improvement Plan from Alaska Shield 2012 to include continued development of State of Alaska Task Forces and improved information collection and reporting.

Regional Exercises

Yakutat held the Southeast Alaska Metropolitan Medical Response System (MMRS) exercise in FY2012. Communities from across Southeast Alaska attended and erected two Western Shelter Systems. Yakutat also provided a subsequent Shooter in the School training event, its largest Emergency Medical Services-First Responder event to date, bringing together multiple responder teams and support from other communities. The University of Alaska Fairbanks (UAF) conducted a domestic terrorism disaster response exercise on its campus. The Coast Guard conducted a Ship Escort/Response Vessel System (SERVS) exercise in Valdez. The North Slope Borough conducted Evacuation Planning that was followed by a full-scale evacuation exercise. The Alaska Water and Wastewater Agency Response Network (AKWARN) conducted their first TTX. The State of Alaska provided observers, evaluators, and technicians to support the Evergreen Earthquake Full-Scale Exercise in Washington State.

Training

To meet federal requirements, training staff developed seven new Professional Development Series courses for staff, local jurisdictions and other entities and created the first state-level Credentialing Guide and its 32 associated Type III State Task books. State Emergency Operations Center staff received monthly internal trainings as well as quarterly trainings with Liaison Officers across state and federal and volunteer entities. Staff completed planning for the State Integrated Emergency Management Course (IEMC). This course works to enhance training and exercise event building capabilities and quickly and efficiently combine state and federal operations into a Joint Field Office. Training staff also coordinated and provided specialized trainings across the state including 23 Incident Command System (ICS) 300 and 400 courses, seven Professional Development courses, seven state-delivered Homeland Security G-series training courses, eight Texas A&M Engineering Extension Services (TEEX) courses, three Incident Response to Terrorist Bombing training courses, and other courses on Public Information, Public Assistance, Snow Science, and Risk Assessment.

Hazard Mitigation Planning

Local Community Hazard Mitigation Planning allows communities to identify hazards and vulnerabilities, structure their disaster resilience activities, and identify projects for mitigation grant funding. In FY2012, DHS&EM reviewed and FEMA approved Local Community Plans from Akiachak, Akiak, Gulkana, Kipnuk, Russian Mission, Scammon Bay, Stebbins, Tanacross, Teller, and Tuluksak. DHS&EM is also working on a flood study within the Seward flood service area as part of the Kenai Peninsula Borough’s hazard mitigation plan update.

Hazard Mitigation Projects

DHS&EM completed hazard mitigation projects designed to reduce future disaster losses. These projects included 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, tree clearing to reduce electrical transmission line hazards in the Hope/Sunrise area, 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 continued its statewide *Ready Alaska* campaign with Community Service Announcements (CSAs), tsunami-earthquake kiosks in several museums, and two statewide preparedness conferences, one of which brought in more than half of Alaska's school districts. DHS&EM also continued providing statewide Responder Ready trainings, a Disaster Preparedness awareness program targeted to Alaska first responders and their families. Public outreach and education campaigns included those for Alaska Shield 2013, the 50th anniversary of the 1964 Good Friday earthquake, and the Great Alaska ShakeOut held on October 18, 2012. DHS&EM participated in 42 outreach events including the Alaska State Fair, where staff showcased new preparedness equipment and spoke to fairgoers about individual preparedness. DHS&EM worked with the Salvation Army to showcase foods prepared from emergency go kits.

Earthquake and Tsunami Programs

DHS&EM is an original member of the National Tsunami Hazard Mitigation Program (NTHMP) and participates in annual conferences and meetings. The Division continued coordination of tsunami warning system installations in Port Alsworth, Akutan, Cold Bay, Atka, Nikolski, Adak, Savoonga, Old Harbor, Akhiok, and Ouzinkie. During FY2012, DHS&EM continued to distribute National Oceanic and Atmospheric Administration (NOAA) weather radios; sponsored a Tsunami Operations Workshop in Sitka and made presentations, in partnership with the Tsunami Warning Center, at the Sitka schools; and provided focused structural and non-structural seismic retrofit training for municipal, borough and state building officials. The Tsunami Operations Workshop presented earthquake and tsunami topics including science; preparedness; reception and dissemination of tsunami warnings; evacuation, response, and recovery procedures; and tabletop exercises. Participants attended from 20 Alaska communities including local emergency managers, emergency responders, planners, and leaders. DHS&EM delivered tsunami evacuation signs to Whittier and Cordova and conducted outreach activities in Juneau, Metlakatla, and Craig. NOAA certified King Cove and Cold Bay as Tsunami Ready communities.

Key Component Challenges

- Challenges exist because of reductions in federal funding, elimination of grant programs, timeliness of federal appropriations, addition requirements to reporting mandates, and management of sub-grants. DHS&EM has worked to limit these impacts on local jurisdictions and ensure emergency management funding is fully used to increase Alaska's disaster preparedness and response capability.
- Any federal funds that are not drawn down quickly are at risk of being de-obligated. If this happens, then DHS&EM has to request additional funding for the project later in the process in order to complete the work which requires a significant amount of time and work. Alaska has a high risk for this to happen as limited construction seasons require additional time to finish recovery projects
- FEMA views State Individual Assistance Disaster Program funds that are provided to individuals and families prior to a Presidential declaration as a duplication of benefits. This decision puts the state in a precarious situation when an event impacts individuals and there are delays in the Presidential declaration. For the 2012 Severe September Storm Disaster, Alaska had to wait for a determination on our request for Federal Disaster Assistance and could not provide funding from the State Individual Assistance Program until the federal determination. This means individuals and families are not receiving funding assistance now when they desperately need it prior to winter.
- Economic issues statewide continue to challenge small villages 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 has developed a Small Community Emergency Response Plan that can be customized for our small communities. This Plan is formatted in a simple flipbook style and allows individuals with limited or no training to manage a local event until help arrives if needed.

Significant Changes in Results to be Delivered in FY2014

The Strategic Catastrophic Disaster Food Reserve will be available to provide food to Alaskans following a catastrophic disaster.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,485.4	5,682.8	5,685.3
72000 Travel	258.7	282.1	282.1
73000 Services	1,589.4	3,198.5	3,198.5
74000 Commodities	334.8	178.7	178.7
75000 Capital Outlay	41.0	24.7	24.7
77000 Grants, Benefits	798.9	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,508.2	10,080.1	10,082.6
Funding Sources:			
1002 Federal Receipts	3,787.8	4,650.9	4,652.5
1003 General Fund Match	856.4	878.0	878.0
1004 General Fund Receipts	1,595.5	1,782.3	1,783.2
1005 General Fund/Program Receipts	10.6	9.6	9.6
1007 Interagency Receipts	1,166.0	1,709.0	1,709.0
1061 Capital Improvement Project Receipts	1,066.6	950.3	950.3
1108 Statutory Designated Program Receipts	25.3	100.0	100.0
Funding Totals	8,508.2	10,080.1	10,082.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,787.8	4,650.9	4,652.5
Interagency Receipts	51015	1,166.0	1,709.0	1,709.0
General Fund Program Receipts	51060	10.6	9.6	9.6
Statutory Designated Program Receipts	51063	25.3	100.0	100.0
Capital Improvement Project Receipts	51200	1,066.6	950.3	950.3
Restricted Total		6,056.3	7,419.8	7,421.4
Total Estimated Revenues		6,056.3	7,419.8	7,421.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,660.3	9.6	2,759.3	4,650.9	10,080.1
Adjustments which will continue current level of service:					
-Reverse Emergency Generator Maintenance	-170.0	0.0	0.0	0.0	-170.0
-FY2014 Salary and Health Insurance Increases	0.9	0.0	0.0	1.6	2.5
Proposed budget increases:					
-Restore Catastrophic Disaster Response Equipment Maintenance	170.0	0.0	0.0	0.0	170.0
FY2014 Governor	2,661.2	9.6	2,759.3	4,652.5	10,082.6

**Homeland Security and Emergency Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	61	61	Annual Salaries	3,746,763
Part-time	0	0	COLA	718
Nonpermanent	1	0	Premium Pay	10,496
			Annual Benefits	2,348,500
			<i>Less 6.90% Vacancy Factor</i>	<i>(421,177)</i>
			Lump Sum Premium Pay	0
Totals	62	61	Total Personal Services	5,685,300

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	2	0	0	0	2
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	3	0	0	0	3
Grants Administrator III	2	0	0	0	2
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	61	0	0	0	61

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (AR35200) (2657)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,485.4	5,682.8	5,682.8	5,682.8	5,685.3	2.5	0.0%
72000 Travel	258.7	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,589.4	3,198.5	3,198.5	3,198.5	3,198.5	0.0	0.0%
74000 Commodities	334.8	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	41.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	798.9	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	8,508.2	10,080.1	10,080.1	10,080.1	10,082.6	2.5	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	3,787.8	4,650.9	4,650.9	4,650.9	4,652.5	1.6	0.0%
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	878.0	0.0	0.0%
1004 Gen Fund (UGF)	1,595.5	1,782.3	1,782.3	1,782.3	1,783.2	0.9	0.1%
1005 GF/Prgm (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,166.0	1,709.0	1,709.0	1,709.0	1,709.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,066.6	950.3	950.3	950.3	950.3	0.0	0.0%
1108 Stat Desig (Other)	25.3	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	2,451.9	2,660.3	2,660.3	2,660.3	2,661.2	0.9	0.0%
Designated General (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
Other Funds	2,257.9	2,759.3	2,759.3	2,759.3	2,759.3	0.0	0.0%
Federal Funds	3,787.8	4,650.9	4,650.9	4,650.9	4,652.5	1.6	0.0%
Positions:							
Permanent Full Time	61	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
1002 Fed Rcpts		4,650.9										
1003 G/F Match		878.0										
1004 Gen Fund		1,782.3										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,709.0										
1061 CIP Rcpts		950.3										
1108 Stat Desig		100.0										
Subtotal		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Emergency Generator Maintenance												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
Reverse the one-time appropriation for operating, maintenance, and storage costs for the emergency cold weather generators, purchased to ensure the state can respond to a catastrophic disaster event immediately. Continuation funding is requested in the FY2014 budget.												
Restore Catastrophic Disaster Response Equipment Maintenance												
	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										
Funding is requested for necessary operating and maintenance costs to sustain catastrophic disaster response equipment in the Division of Homeland Security and Emergency Management. The purpose of this request is to give Alaska the capability to respond immediately to catastrophic disasters in Alaska.												
Delete Emergency Management Specialist I (09-N12000) Due to Project Completion												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Department of Military and Veterans Affairs is deleting Emergency Management Specialist I (09-N12000) (Range 14) in Homeland Security and Emergency Management. This position was 100% federally funded and needed to provide temporary assistance in plan development, grants management, and disaster recovery activities. All projects will be completed by the end of FY2013 and this position will not be needed in FY2014.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
1002 Fed Rcpts		1.6										
1004 Gen Fund		0.9										
FY2014 Salary and Health Insurance increase : \$2.5												
FY2014 Salary Increase of 1% LTC: \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.3												
Totals		10,082.6	5,685.3	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	27J / K	12.0		126,612	0	0	61,191	187,803	93,902
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		64,537	0	0	39,202	103,739	0
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		63,468	0	1,220	39,762	104,450	52,225
09-0054	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K	12.0		78,072	0	0	44,046	122,118	61,059
09-0056	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24M	12.0		117,408	0	0	57,897	175,305	87,653
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,862	0	366	34,229	83,457	0
09-0065	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		55,092	0	1,059	36,707	92,858	46,429
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		52,904	718	0	35,602	89,224	44,612
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		75,252	0	0	43,037	118,289	0
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,828	0	421	36,384	91,633	0
09-0135	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		56,377	0	0	36,788	93,165	46,583
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,215	0	0	34,940	86,155	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,440	0	0	28,936	63,376	31,688

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	16J / K	12.0		62,036	0	0	38,813	100,849	0
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	600	18C / D	12.0		62,048	0	0	38,311	100,359	50,180
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,423	0	1,017	36,452	91,892	45,946
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		35,578	0	0	29,344	64,922	32,461
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,540	0	421	36,997	93,958	0
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L / M	12.0		70,588	0	0	41,874	112,462	56,231
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,640	0	0	34,019	82,659	0
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,979	0	0	34,498	84,477	0
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K	12.0		83,388	0	0	45,949	129,337	129,337
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		57,844	0	436	37,469	95,749	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,176	0	470	38,673	100,319	0
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		79,408	0	0	44,524	123,932	0
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		80,753	0	0	45,006	125,759	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	20B / C	12.0		65,695	0	0	40,123	105,818	52,909
09-0237	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		57,029	0	0	37,021	94,050	47,025
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,180	0	0	36,001	90,181	45,091
09-0248	Telecomm Planner I	FT	A	GP	Joint Base Elmendorf - Richardson	200	21A / B	12.0		68,976	0	0	41,297	110,273	55,137
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		71,492	0	0	41,691	113,183	56,592
09-0250	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,805	0	0	35,509	88,314	44,157
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	366	34,255	83,557	41,779
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		52,010	0	0	35,225	87,235	0
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		61,500	0	0	38,621	100,121	50,061
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		59,681	0	0	37,464	97,145	24,286
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		62,609	0	0	39,018	101,627	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12D / E	12.0		40,559	0	0	31,126	71,685	71,685
09-0345	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18F / G	12.0		67,055	0	0	40,609	107,664	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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		55,092	0	423	36,479	91,994	45,997
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15E / F	12.0		51,453	0	0	35,025	86,478	43,239
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,846	0	379	34,586	84,811	0
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	25F / J	12.0		113,532	0	0	57,301	170,833	0
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,054	0	0	38,313	100,367	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	451	37,795	96,986	0
09-0375	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G	12.0		50,976	0	0	34,855	85,831	0
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,208	0	406	35,799	89,413	44,707
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14J	12.0		52,992	0	0	35,070	88,062	44,031
09-0381	Emergency Program Manager I	FT	A	SS	Anchorage	200	20A / B	12.0		66,704	0	0	39,977	106,681	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,725	0	1,054	36,931	93,710	46,855
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,692	0	392	35,251	87,335	0
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,949	0	0	38,633	101,582	50,791
09-0421	Emergency Management	FT	A	GP	Joint Base	200	16C / D	12.0		52,407	0	392	35,507	88,306	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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
	Spec II				Elmendorf - Richardson										
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	366	34,255	83,557	0
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,775	0	406	36,002	90,183	0
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	451	37,795	96,986	0
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F / J	12.0		69,332	0	0	40,918	110,250	0
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,912	0	0	34,474	84,386	42,193
09-0427	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,930	0	0	37,195	96,125	0
09-0428	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		67,848	0	0	40,387	108,235	54,118
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		57,925	0	0	37,342	95,267	47,634
09-N12000	Emergency Management Spec I	NP	N	GP	Joint Base Elmendorf - Richardson	200	14A	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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:	3,746,763	
													Total COLA:	718	
													Total Premium Pay:	10,496	
													Total Benefits:	2,348,500	
													Total Pre-Vacancy:	6,106,477	
													Minus Vacancy Adjustment of 6.90%:	(421,177)	
													Total Post-Vacancy:	5,685,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,685,300	
Total Component Months:		732.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,423,500	2,256,346	39.69%
1003 General Fund Match	866,014	806,283	14.18%
1004 General Fund Receipts	820,574	763,977	13.44%
1007 Interagency Receipts	1,243,329	1,157,574	20.36%
1061 Capital Improvement Project Receipts	753,061	701,121	12.33%
Total PCN Funding:	6,106,477	5,685,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		258.7	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			258.7	282.1	282.1
72111	Airfare (Instate Employee)	Instate airfare costs for travel	32.1	47.0	47.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	11.1	26.7	26.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel	15.1	25.0	25.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	12.7	26.0	26.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	32.5	20.0	20.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.9	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	19.2	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	9.0	10.0	10.0
72411	Airfare (Out of state Emp)	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	8.9	7.0	7.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	31.7	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	21.0	18.0	18.0
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	3.7	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel	1.9	1.0	1.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel	7.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,589.4	3,198.5	3,198.5
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,589.4	3,198.5	3,198.5
73026	Training/Conferences	Training/Conferences for Emergency Management and Preparedness.	85.7	100.0	100.0
73029	Memberships	Membership costs for educational resources	4.4	1.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting services for Emergency Management Program Grant.	1.6	42.0	42.0
73153	IT Equipment Leases	IT Equipment Leases for Emergency Management Program Grant.	0.0	7.5	7.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology consulting	34.4	35.0	35.0
73155	Software Maintenance	Software maintenance	28.5	20.0	20.0
73226	Freight	Freight delivery services	0.0	5.0	5.0
73227	Courier	Courier delivery services	0.6	1.0	1.0
73228	Postage	Postage and express mail charges	2.8	29.0	29.0
73401	Long Distance	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	21.1	24.0	24.0
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	72.9	75.0	75.0
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	40.3	40.0	40.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	7.9	10.0	10.0
73405	Other Wireless	Satellite phone and pager service fees	13.1	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment State Equipment Fleet (SEF) fuel costs	6.3	7.0	7.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,589.4	3,198.5	3,198.5
	Fleet				
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	7.6	8.0	8.0
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	4.2	6.0	6.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	2.8	5.0	5.0
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.	0.0	5.0	5.0
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	50.3	55.0	55.0
73452	Promotions	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	0.0	5.0	5.0
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services	0.0	1.0	1.0
73652	Surveys/Appraisals	Survey and appraisal costs	1.3	3.0	3.0
73653	Inspections/Testing	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	1.0	3.9	3.9
73667	Structures/Infstruct	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	35.1	35.0	35.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	15.4	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.	1.4	101.0	101.0
73687	Office Furn & Equip(Non IA	Office furniture equipment rental	0.0	11.0	11.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,589.4	3,198.5	3,198.5
		Rental/Lease)			
73688		Aircraft (Non-IA Rentals/Leases)	26.5	45.0	45.0
73690		Vehicle (Non IA -Eq/Mach- Rental/Lease)	1.5	2.0	2.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.0	5.0	5.0
73753		Program Mgmt/Consult	12.7	60.0	60.0
73755		Safety Services	54.1	250.0	250.0
73756		Print/Copy/Graphics	6.3	20.0	20.0
73757		Honorariums/Stipend	0.0	5.0	5.0
73766		Transport Services	19.5	20.0	20.0
73802		Disaster Relief	0.0	30.0	30.0
73804	NatRes	Economic/Development (IA Svcs)	0.0	16.0	16.0
73805	DOA ETS	IT-Non-Telecommunication	25.1	40.0	40.0
73805	M&VA	IT-Non-Telecommunication	164.1	219.4	219.4
73806	DOA ETS	IT-Telecommunication	40.6	45.0	45.0
73808	Army Guard Facilities Maint.	Building Maintenance	0.0	15.0	15.0
73809	Central Mail	Mail	3.0	7.1	7.1
73810	Personnel	Human Resources	46.0	50.0	50.0
73811	M&VA	Building Leases	0.0	6.0	6.0
73812	Law	Legal	0.3	5.0	5.0
73813	Legislative Audit	Auditing	11.1	25.0	25.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,589.4	3,198.5	3,198.5
73815	Financial	Finance	AKSAS/AKPAY	3.6	4.0	4.0
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	335.1	656.0	656.0
73816	ADA Compliance	Americans With Disabilities	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.	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	2.8	10.0	10.0
73821	Hearing/Mediation (IA Svcs)	Law	Dept of Law legal services	0.0	15.0	15.0
73822	Construction (IA Svcs)	Trans	Remodeling and renovation service costs	0.0	7.0	7.0
73827	Safety (IA Svcs)		Safety services Interagency estimate	0.0	211.5	211.5
73827	Safety (IA Svcs)	AEA Owned Facilities	Statewide emergency generator maintenance	0.0	170.0	170.0
73827	Safety (IA Svcs)	Fairbanks Campus	Data collection and processes for the Alaska Earthquake Information Center.	393.6	400.0	400.0
73827	Safety (IA Svcs)	NatRes	Tsunami Inundation Mapping and fault database for Alaskan Communities.	4.2	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	0.0	35.0	35.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		334.8	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			334.8	178.7	178.7
74222	Books And Educational	Educational supplies including textbooks	115.2	16.0	16.0
74226	Equipment & Furniture	Business equipment and furniture	86.7	47.4	47.4
74229	Business Supplies	Business supplies including binders, pens, etc	37.0	54.0	54.0
74233	Info Technology Equip	Information Technology equipment	64.1	40.5	40.5
74236	Subscriptions	Subscriptions	0.3	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Forms management	0.1	0.0	0.0
74480	Household & Instit.	Household and institutional supplies	0.0	0.1	0.1
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	0.2	4.0	4.0
74482	Clothing & Uniforms	Clothing and uniform costs	9.3	2.0	2.0
74490	Non-Food Supplies	Non food supplies such as trash containers	1.1	0.1	0.1
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	2.4	1.5	1.5
74693	Signs And Markers	Signs and markers costs	11.2	5.5	5.5
74701	Plumbing	Plumbing materials costs	0.0	1.5	1.5
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	7.2	6.1	6.1

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		41.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			41.0	24.7	24.7
75700	Equipment	Communications, electronic and information technology equipment	41.0	24.7	24.7

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		798.9	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			798.9	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)	787.1	713.3	713.3
77438	State Agency Grants	Mountain Village water shortage	11.8	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			3,787.8	4,650.9	4,652.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	415.1	892.1	892.1
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	3,226.6	2,758.8	2,760.4
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	0.0	500.0	500.0
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	146.1	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,166.0	1,709.0	1,709.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs Health & Social Services RSA		DHSS	11100	2.5	2.5	2.5
59090	Military & Vet Affrs Disaster Relief Fund RSA	Disaster Relief Fund	DRF Direct Disaster Pers	11100	1,163.5	1,706.5	1,706.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	10.6	9.6	9.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Receipts from the Alaska Communications Systems for antenna use		Misc Program Rcpts	11100	10.6	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	25.3	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	25.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	1,066.6	950.3	950.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	1,066.6	950.3	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept State Equipment Fleet	6.3	7.0	7.0
				73421 Sef Fuel A87 Allowed subtotal:	6.3	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept State Equipment Fleet	7.6	8.0	8.0
				73423 Sef Oper A87 Allowed subtotal:	7.6	8.0
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept State Equipment Fleet	4.2	6.0	6.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	4.2	6.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept State Equipment Fleet	2.8	5.0	5.0
				73428 Sef F/C A87 Allowed subtotal:	2.8	5.0
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.	Inter-dept State Equipment Fleet	0.0	5.0	5.0
				73429 Sef F/C A87 Unallowd subtotal:	0.0	5.0
73804	Economic/Development (IA Svcs)	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
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept DOA ETS	25.1	40.0	40.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept M&VA	164.1	219.4	219.4
				73805 IT-Non-Telecommunication subtotal:	189.2	259.4
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	Inter-dept DOA ETS	40.6	45.0	45.0
				73806 IT-Telecommunication subtotal:	40.6	45.0
73808	Building Maintenance	Building Maintenance	Intra-dept Army Guard Facilities Maint.	0.0	15.0	15.0
				73808 Building Maintenance subtotal:	0.0	15.0
73809	Mail	Mail Services	Inter-dept Central Mail	3.0	7.1	7.1
				73809 Mail subtotal:	3.0	7.1
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	46.0	50.0	50.0
				73810 Human Resources subtotal:	46.0	50.0
73811	Building Leases	Anchorage Armory space expense	Intra-dept M&VA	0.0	6.0	6.0
				73811 Building Leases subtotal:	0.0	6.0
73812	Legal	Department of Law legal services	Inter-dept Law	0.3	5.0	5.0
				73812 Legal subtotal:	0.3	5.0
73813	Auditing	Auditing services	Inter-dept Legislative Audit	11.1	25.0	25.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
					73813 Auditing subtotal:	11.1	25.0	25.0
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	3.6	4.0	4.0	
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	335.1	656.0	656.0	
					73815 Financial subtotal:	338.7	660.0	660.0
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.6	1.0	1.0	
					73816 ADA Compliance subtotal:	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept	PubSaf	0.0	10.0	10.0	
					73818 Training (Services-IA Svcs) subtotal:	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	State Travel Office	2.8	10.0	10.0	
					73819 Commission Sales (IA Svcs) subtotal:	2.8	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	211.5	211.5	
73827	Safety (IA Svcs)	Statewide emergency generator maintenance	Inter-dept	AEA Owned Facilities	0.0	170.0	170.0	
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center.	Inter-dept	Fairbanks Campus	393.6	400.0	400.0	
73827	Safety (IA Svcs)	Tsunami Inundation Mapping and fault database for Alaskan Communities.	Inter-dept	NatRes	4.2	80.0	80.0	
					73827 Safety (IA Svcs) subtotal:	397.8	861.5	861.5
73979	Mgmt/Consulting (IA Svcs)	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	Inter-dept	EnvCon	0.0	35.0	35.0	
					73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	35.0	35.0
					Homeland Security and Emergency Management total:	1,051.0	2,059.0	2,059.0
					Grand Total:	1,051.0	2,059.0	2,059.0

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 Component Accomplishments in 2012***Grant Management to Communities***

Homeland Security and Emergency Management awarded \$300,000 in Local Emergency Planning Committee (LEPC) grants to 18 Local Emergency Planning Committees for all-hazard emergency operations planning.

Local Emergency Planning Committee Activities

LEPCs serve as the primary coordination point for communities in Alaska, providing a broad scope of emergency preparedness and response support. In FY2012, LEPCs directly supported actual events; collaboratively developed emergency plans; led the development of Small Community Emergency Response Plans; participated in outcome based planning and response exercises; developed projects and processes to enhance infrastructure capacity; developed volunteer Community Emergency Response Teams (CERT); and supported outreach activities including booths at public events, radio broadcasts, and the distribution of printed and electronic materials.

Hazardous Materials Reporting and Awareness

The North Slope Borough LEPC worked with the city of Point Hope and the Alaska National Guard to provide a full scale evacuation exercise. They also worked with the U.S. Coast Guard and industry partners to provide full scale and tabletop exercises of a gas main explosion. The Matanuska-Susitna (Mat-Su) LEPC attended a hazardous materials and incident response program that was offered by the Federal Bureau of Investigations. The Ketchikan LEPC participated in Juneau's Hazardous Materials (HAZMAT) training. The Sitka LEPC worked with the local fish processing plant on plans and training to respond to an anhydrous ammonia leak as well as a plan for the removal of Japan Tsunami marine debris.

Mass Care Capability

In FY2012, LEPCs reviewed mass care and sheltering plans, held tabletop exercises, and participated in regional health fairs. Anchorage, Kenai, Juneau, Fairbanks, Kodiak and Aleutian/Pribilof Island LEPCs participated in Alaska Shield 2012, a statewide joint exercise. The Ketchikan, Southern Southeast (Klawock), Nome and Anchorage LEPCs participated in airport exercises to test emergency response to mass casualty incidents and then develop plans to address gaps. The Anchorage LEPC participated in a mass casualty response exercise on Joint Base Elmendorf Richardson. This LEPC also continued to develop an Access and Functional Needs training program to ensure that people with disabilities receive assistance during evacuation and sheltering in the aftermath of a disaster.

Community Planning and Participation Capability

The Valdez LEPC supported response and recovery efforts for severe snow storms in the area during FY2012. The Nome LEPC worked with the U.S. Coast Guard and the Russian Ice Breaker Renda on an unprecedented cooperative effort to deliver an emergency shipment of fuel to Nome. The North Slope Borough LEPC supported spill response to a gas and drilling mud release in Nuiqsut and worked on evacuation plans in eight communities. The Northern Southeast LEPC tested their plans with a tsunami tabletop exercise. Kodiak, Petersburg-Wrangell, and Mat-Su LEPCs developed and reviewed Point of Distribution Plans. The Copper River LEPC reviewed the School District's Emergency Response Plan. The Denali LEPC worked on planning a local earthquake exercise. The Northern Southeast and Petersburg/Wrangell LEPCs worked on food security initiatives.

Outreach Activities

Kenai, Mat-Su, Anchorage and Copper River LEPCs have a solid working relationship with local Citizen Corps Councils. These councils build on community strengths to implement preparedness programs. In Alaska, a wide cross section of community members develop and train Citizen Emergency Response Teams (CERT). Copper River area high schools have a CERT program that has increased preparedness and made a very positive impact on the students who are involved. Juneau established the foundation of its CERT program. Valdez worked with the Public

Health Services on mass inoculations and emergency preparedness outreach activities including the Quake Cabin. The Mat-Su LEPC has one of the most aggressive outreach programs in the state. Their team of volunteers participated in cooperative trainings with the School District resulting in 115 residents attending CERT training in a six month time frame. Volunteers also supported emergency preparedness booths at the Alaska State Fair, an annual preparedness fair on the anniversary of the Miller's Reach fire, and numerous community events.

Key Component Challenges

- Supporting and sustaining active participation, volunteer involvement, and long-term activities due to the remote location of members across the state. LEPC boundaries often include villages or cities not connected by the road system.
- Meeting the financial needs of LEPCs and Citizen Corps activities. The Federal Citizen Corps Grant was discontinued in 2013. The SERC Finance Committee will continue this valuable program's CERT training through LEPC grants. However, budget restraints will prevent communities from maintaining the same level of service. The Citizen Corps programs and the LEPCs are an effective mechanism for increased emergency preparedness and response capacity for a relatively small investment.

Significant Changes in Results to be Delivered in FY2014

No changes in results are anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	5.6	0.0	0.0
73000 Services	41.4	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	253.0	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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	300.0	0.0	0.0	0.0	300.0
FY2014 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 (AR35250) (2577)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	5.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	41.4	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	253.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		5.6	0.0	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			5.6	0.0	0.0
72970	Travel Cost Aje Xfer		5.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		41.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			41.4	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		41.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		253.0	300.0	300.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			253.0	300.0	300.0
77433	Public Protection	Public Protection	253.0	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

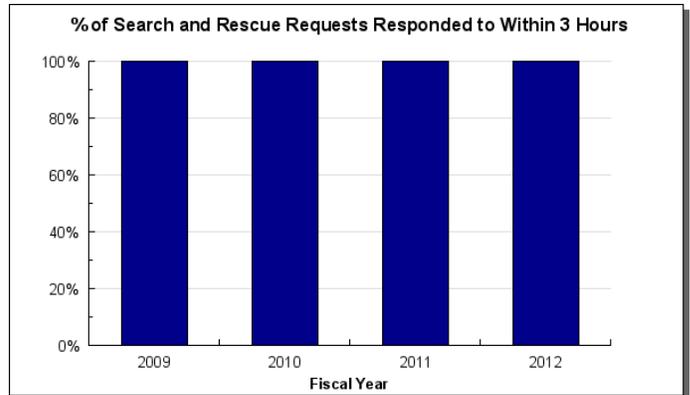
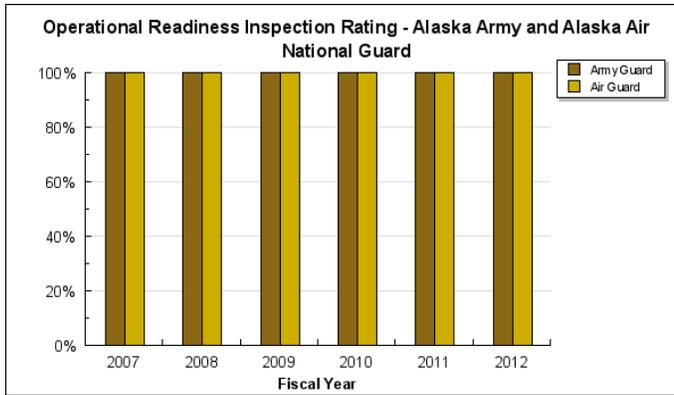
To organize, man, equip and train quality units to conduct tactical operations and stability support operations in support of State of Alaska emergency missions and worldwide U.S. Army requirements.

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.

Results

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



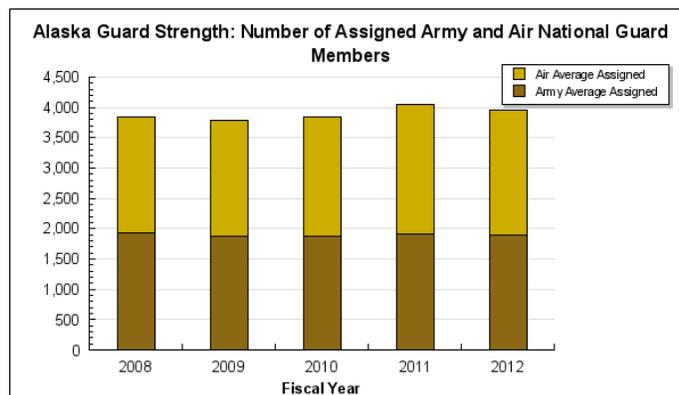
Core Services

- Maintain end strength of Alaska National Guard.
- Provide search and rescue operations.

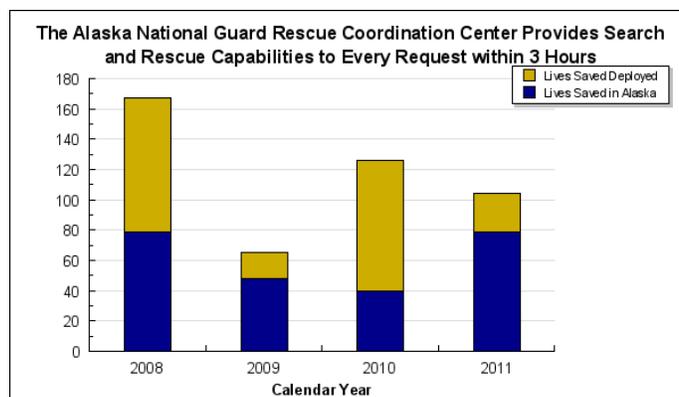
Measures by Core Service

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

1. Maintain end strength of Alaska National Guard.



2. Provide search and rescue operations.



Major Component Accomplishments in 2012

Alaska Air National Guard

The Air Guard has met the challenge of recruiting and retention with new recruiting campaigns. These initiatives included the development of a joint initiative with the Army National Guard, a new office in Wasilla, an updated office in Fairbanks, a planned future office in Kenai, extensive emphasis on referrals, additional recruiters, new partnerships with public and non-public entities, and increases in rural recruiting.

The Alaska Air National Guard (AKANG) executed an extremely high operational tempo and deployment pace for yet another year with 30 to 40 AKANG members deployed around the world in support of multiple contingencies and operations on any given month and an average of 400 personnel deployed each year. FY2012 highlights are as follows:

- 168th Air Refueling Wing (ARW) on Eielson Air Force Base
 - Maintains highest operations tempo among AKANG KC-135 aerial refueling military aircraft units. 67% of ARW's missions are operational missions.
 - Flew 3,320 mishap-free hours, delivering more than 22.75 million pounds of fuel to 1,134 receivers.
 - Continued presence in the Central Command Area of Responsibility; deployed over 200 members, flew 274 combat sorties and logged 1,735 combat hours.
 - Closed Iraqi operations with 30 security forces personnel in Baghdad in support of Operation New Dawn.
 - Celebrated the 25 anniversary of the ARW.
 - Flew more than 3,300 mishap free hours and tracked over 400,000 objects in space.
 - 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, and Red Flag-Alaska.
- Completed the \$240 million critical radar upgrade at Clear Air Force Station to enhance and modernize radar capabilities in relation to the Ground Based Missile Defense system at Fort Greely.
- Pacific Angel – 168th Air Refueling Squadron championed humanitarian missions to Sri Lanka and Nepal with medical and engineering personnel in support of Pacific Command security cooperation efforts.
- Awarded several high evaluations:
 - Senior Airman Cately Neason received the John L. Levitow Award, the most prestigious honor earned by a graduate of any enlisted professional military educational course.
 - The 168th Medical Group (MDG), the smallest MDG in the Air National Guard, was awarded the Governor's Trophy.
 - Pacific Air Forces (PACAF) Consolidated Unit Inspection - awarded a "Satisfactory" rating; Mission Support Group received an "Excellent" rating.
 - Occupation Safety Health Compliance Management Program - awarded an "Outstanding" rating and has top rated flying and weapons safety programs.
 - Health Services Inspection - received "Excellent" rating.
 - 2012 Logistics Compliance Assessment Program - awarded "excellent" rating and was top ANG Logistics Readiness Squadron in 2012.
 - PACAF Aircrew Standardization Evaluation - received an "Excellent" rating.
- 213 Space Warning Squadron at Clear Air Force Station
 - Maintained a 99.9% mission capable rate while tracking over 500,000 space objects.
 - Celebrated 50 years of Missile Warning.
- 176th Wing at Joint Base Elmendorf Richardson
 - Flew 6,818 hours and transported 21,000 tons of cargo.
 - The 210th Rescue Squadron, a unit of the AKANG, provided ready and reliable Search and Rescue and Command Control for the 11th Air Force 24-hour Alaska Theater Search and Rescue Alert missions.
 - expertly directed and executed 263 Search and Rescue missions in extreme arctic conditions; saved 151 lives.
 - 14 Northern Sovereignty Operations; controlled intercepts of 26 Russian long range military aircraft.
 - Designed and implemented theater-wide Live, Virtual, and Constructive template as a leading edge for PACAF Distributed Mission Operations.
 - Largest reoccurring Incident Response Team in the nation; Operation Arctic Care visited 16 villages, delivering medical and dental care to over 3,000 rural Alaskans and transporting 242 passengers and 67 tons of cargo.
 - Showcased airlift and rescue missions at Joint Base Elmendorf Richardson, Kenai, and Palmer air shows to promote heritage and thank the community.
Volunteered and served local communities and organizations including Beans Café, Boy Scouts of America, Armed Services YMCA, Alaska Native Cultural Charter, American Red Cross, Youth Challenge Alaska, and St. Jude's Children's Research Hospital.
 - Received several high ratings and awards:
 - Mackay Trophy was awarded by the Air Force and National Aeronautic Association to Airmen or organizations for the "most meritorious flight of the year" for the Pest 55 mission to rescue the downed Army OH-58 Kiowa helicopter in Afghanistan.
 - Seven units achieved an "Excellent" with one "Outstanding" rating; the 212 Rescue Squadron training program was noted as "best seen to date."
 - Lauded for "quality leadership," "effective resource management," and "reinvigorated culture of compliance."
 - ANG Logistics Compliance Assessment Program - 8 out of 13 units received "Excellent" or higher rating with an overall "Satisfactory" rating.
 - Air Force Inspection Agency's Health Services Inspection - overall "Satisfactory" rating; "Outstanding" for in-garrison operations.
 - Commended for processing over 700 deploying Guardsmen without error.
 - NORAD no-notice Alert Force Evaluation - received highest possible rating of "Mission Ready".
 - Noted for "outstanding" teamwork and operational leadership that "demonstrated great confidence and maturity".
 - Communications Security semi-annual inspections - received "Excellent" rating; garnered best-seen practice on JBER.

- Jolly Green Association - Rescue Mission of the Year for Operation Bulldog Bite in northeastern Afghanistan and the Pest 55 mission.
- ANG Human Resource Advisor of the Year.
- ANG Outstanding Cyber Transport Systems Non-Commissioned Officer (NCO).
- ANG Sustainment Services Flight of the Year.
- ANG Combat Rescue Officer of the Year.
- AKANG State NCO of the Year.
- ANG Command and Control Battle Management Operator of the Year.
- AKANG State First Sergeant of Year; PACAF Air National Guard First Sergeant of Year.
- North American Aerospace Defense Command (NORAD) NCO of the Year.
- Awarded three bronze stars, three distinguished flying crosses, and multiple other combat achievements.

Current Overview of Operations & Deployments

On any given day, the AKANG had airmen deployed world-wide in support of the federal mission with no degradation of service to the State of Alaska, Alaska Search and Rescue, or air defense alert missions.

- **Operation Enduring Freedom (OEF) -**
 - Guardian Angel teams were deployed over 13 of the last 24 months, providing 24/7 support.
 - The 144th Airlift Squadron's deployed C-130s, flew 864 sorties, logged 3,286 hours, carried 20.6 million pounds of cargo, and dropped 1,607 Container Delivery System bundles while maintaining 93.5% mission effectiveness.
 - C-17 expeditionary crews supported multiple rotations, logged 3,099 hours while delivering over 29 million pounds of cargo and moving 7,317 passengers.
 - Airmen served equally well on the ground supporting the nation's war effort. Security Forces, Civil Engineers, Communications, Logistics and Medical personnel provided 4,475 man days of service.
 - Positioned rescue forces, 2 HH-60G and 1 HC-130 and crews, in support of Hurricane Irene within 18 hours from notification of the major storm.
- **Alaska/Mongolia State Partnership Program** - The 176th Wing supported Khaan Quest 2012, an overseas deployment exercise in Mongolia. The Wing provided airlift and medical support treating 4,500 patients in 5 days.
- **Operations in Alaska -**
 - Participated in numerous Total Force live fly and rescue exercises including Red Flag-Alaska, Operation Angel Thunder, Northern Edge, and Mohave Viper; led 21 KC-135 Stratotanker fleets in support of the Northern Edge over 10 days, flew 136 sorties and offloaded 9.2 million pounds of fuel to combat aircraft.
 - The 176th Air Control Squadron maintained watch in support of its NORAD air defense mission, performing over 210 national exercises including Vigilant Shield, Northern Edge, Vigilant Eagle, Terminal Fury, and Sentry Eagle. Vigilant Eagle included the first anti-terrorism cooperative effort between the U.S. and Russia.

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 remained deployed to two overseas contingency operational areas in combat or combat support roles. During FY2012, 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, soldiers worked to improve and safeguard the lives of citizens in the state.

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)–**
 - Four 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.
 - 126 Alaska Army National Guard soldiers from Bravo Company, 1-143rd Infantry were deployed to Southern Afghanistan. The unit provided Security Forces for three Provincial Reconstruction Teams and assistance to the Afghan people.
 - Foxtrot Company, 1-207th Aviation Battalion are currently in the Sinai region flying the C-23 Sherpa aircraft in support of diplomatic efforts in Egypt and throughout the Middle East.

- Flight crews from AKARNG Detachment 54 returned in 2012 from a year long deployment in Afghanistan flying Intelligence Surveillance and Reconnaissance missions.
- Members of Alpha Company 1-207th Aviation Battalion are training and preparing for a yearlong deployment to Kuwait which will begin in early 2013. The Alpha Company will deploy with 10 UH-60 helicopters and over 60 Alaska soldiers to support the ongoing missions in the region.
- Soldiers continued to deploy 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. This year the 297th Battlefield Surveillance Brigade took a commanding lead of all U.S. forces during Khaan Quest 2012 (KQ12). The unit participated in the annual Khaan Quest Overseas Deployment Exercise at 5 Hills Training Area in Mongolia. KQ12 highlights include a Command Post Exercise, Field Training Exercise, and an Engineer Subject Matter Exchange. In addition, a Medical Outreach to the civilian population of Ulaanbaatar provided limited medical services to the local population.
- **Operations in Alaska** - In 2012, 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. UH-60 Blackhawk helicopters, C-23 Sherpa and C-12 Huron airplanes provide the state with continuous aviation support from units stationed in Anchorage, Fairbanks, Juneau, Bethel and Nome. The remote areas of Alaska are served by UH-60 helicopters, primarily used to provide training support to Alaska National Guard members in rural Alaska. These helicopters and aircrews provide medical evacuation and rescue support when state and civilian agencies are unable. UH-60 and C-23 crews flew over 300 hours facilitating medical and dental support to over a dozen interior villages in support of Arctic Care 2012. 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 various first responders throughout Alaska as they work together protecting our citizens. 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. In 2012, sites across the state received environmental attention as the Guard worked to cleanup and close out sites with environmental concerns. Included in this effort was the completion of site investigations at 17 Military Munitions Response sites. These sites received “no further action” determinations from the regulatory community, resulting in 100 percent conformance with Department of Defense program objectives.

Facilities Management

In FY2012, Alaska invested in the maintenance, operations, sustainment, restoration, and modernization of Army and Air National Guard facilities.

A new AKARNG Statewide Master Plan is being used to develop a facilities footprint and significantly reduce overhead facility costs. The AKARNG has identified 58 legacy federal Scout readiness centers and two major readiness centers for divestiture. These actions will reduce the AKARNG's facility footprint by more than 110,000 square feet, resulting in significant cost savings. In addition to divestiture, the Statewide Master Plan identifies numerous opportunities for the AKARNG to modernize and expand facilities in the Anchorage and Fairbanks areas. These projects will greatly increase our efficiency and ability to meet mission requirements. AKARNG obtained \$4.37 million in federal funds for five modernization projects and executed \$1.54 million in federal funds for miscellaneous construction projects (i.e., energy upgrades, future facility planning, etc.). AKARNG completed a \$1.3 million sustainment project that resulted in the upgrade of 38 different AKARNG facilities on JBER.

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 1,000 Anchorage and Matanuska-Susitna area students.
- Completed 41 classes, exceeding the program minimum requirements of 28 classes a year.
- Provided summer academies focused on engineering, technology, space, and aeronautics through partnerships with Alaska Air National Guard, United States Air Force Civil Engineers, Federal Aviation Administration, Alaska Division of Homeland Security and Emergency Management, Alaska Department of Fish and Game, Alaska Department of Transportation, University of Alaska Anchorage, Anchorage Police Department, Port of Anchorage, and local businesses.

Key Component Challenges

Alaska Air National Guard

The 168th Air Refueling Wing has submitted for congressional funding for accelerated deferred maintenance to remodel/upgrade the communication facility on Joint Base Elmendorf-Richardson (JBER).

Alaska Army National Guard

- Recruitment and Retention - 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 in the national and state As the Alaska Army National Guard processes soldiers through mobilizations, we continue to see individual mobilization readiness issues. The previous shortfalls in dental and medical readiness for our traditional soldiers received additional focus and funding during FY2012.
- Training – Training of units for mobilization remains critical. A reduction of mobilizations to 400 days requires more pre-mobilization training (i.e. drill weekends) and post-deployment training now includes efforts to reintegrate soldiers with their families and recognize Post Traumatic Stress Disorder and Traumatic Brain Injury. There is a resulted strain on unit training time and resources but also a highly capable and ready force.

Facilities Management Division

- Deferred Facility Maintenance - DMVA is responsible for 381 facilities in 83 communities across the state. As these buildings age, repair and maintenance activities increase. Deferred maintenance will be brought under control over the next several years through a combination of projects and reductions in our facility inventory.
- Utility Costs - Utility costs continue to rise. There have been significant cost increases and availability issues for fuel and heating oil in remote areas. There is expected to be gas and electric utility rate increases for facilities in urban areas in 2013 and 2014. DMVA also anticipates increases in utility costs on JBER associated with the privatization of water, gas, and electrical services and a change in the methodology in which utilities are read for from square footage to meter readings.

Family Assistance/Readiness

–Alaska National 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

Transportation costs continue to be a factor for school participation in STARBASE programs. Although the STARBASE program itself is free, transportation to the five-day program averages over \$500 per class, a cost that is born by the students' families, classes, or schools.

Significant Changes in Results to be Delivered in FY2014

No changes are anticipated in FY2013.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	532.5	521.5	526.7
72000 Travel	20.5	11.1	11.1
73000 Services	105.2	182.3	182.3
74000 Commodities	43.9	5.4	5.4
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	702.1	720.3	725.5
Funding Sources:			
1004 General Fund Receipts	702.1	720.3	725.5
Funding Totals	702.1	720.3	725.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	720.3	0.0	0.0	0.0	720.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
Proposed budget increases:					
-Department of Administration Core Services Rates	3.8	0.0	0.0	0.0	3.8
FY2014 Governor	725.5	0.0	0.0	0.0	725.5

**National Guard Military Headquarters
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	350,879
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	192,135
			<i>Less 3.00% Vacancy Factor</i>	<i>(16,314)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	526,700

Position Classification Summary

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
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 (AR35300) (2135)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	532.5	548.5	548.5	521.5	526.7	5.2	1.0%
72000 Travel	20.5	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	105.2	182.3	182.3	182.3	182.3	0.0	0.0%
74000 Commodities	43.9	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	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	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Unrestricted General (UGF)	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		747.3										
Subtotal		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
Trout		-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
Transfer authority into the Office of the Commissioner from National Guard Military Headquarters to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.												
Subtotal		720.3	521.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Totals		725.5	526.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	27B / C	12.0		103,343	0	0	53,654	156,997	156,997
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27A	12.0		98,484	0	0	51,915	150,399	150,399
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20F / G	12.0		76,680	0	0	44,054	120,734	120,734
09-0430	Dept Communications Manager	FT	A	GG	Joint Base Elmendorf - Richardson	100	22A	12.0		72,372	0	0	42,512	114,884	114,884

				Total Salary Costs:	350,879
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	192,135
				Total Pre-Vacancy:	543,014
				Minus Vacancy Adjustment of 3.00%:	(16,314)
				Total Post-Vacancy:	526,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	526,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	543,014	526,700	100.00%
Total PCN Funding:	543,014	526,700	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		20.5	11.1	11.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			20.5	11.1	11.1
72111	Airfare (Instate Employee)	Instate travel costs for National Guard Directors and Regimental Elders	2.4	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.7	0.5	0.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	1.8	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	2.4	1.0	1.0
72121	Airfare (Instate Nonemployee)	Instate airfare	2.9	2.5	2.5
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	0.6	0.5	0.5
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidental costs for non-employees	1.1	0.6	0.6
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	4.0	0.5	0.5
72421	Airfare (Out of state Nonemp)	Out of state airfare costs for non-employee travel	1.7	1.0	1.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transportation for non-employee travel	0.1	0.1	0.1
72423	Lodging (Out of state Nonemp)	Out of state lodging for non-employee travel	0.4	0.5	0.5
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals and incidental costs for non-employee travel	0.6	0.4	0.4
72426	Nontax Reimbursement-Out of state Nonemp	Nontaxable reimbursement costs	0.8	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		105.2	182.3	182.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			105.2	182.3	182.3
73155		Software Maintenance	0.9	3.0	3.0
73228		Postage	5.2	5.2	5.2
73401		Long Distance	0.3	2.5	2.5
73402		Local/Equipment Charges	3.1	3.1	3.1
73403		Data/Network	0.3	0.3	0.3
73404		Cellular Phones	0.5	4.0	4.0
73451		Advertising	2.5	4.5	4.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.0	3.0	3.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	5.0	5.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.0	6.0	6.0
73753		Program Mgmt/Consult	0.0	7.5	7.5
73756		Print/Copy/Graphics	1.9	5.0	5.0
73757		Honorariums/Stipend	0.6	3.1	3.1
73766		Transport Services	1.2	0.5	0.5
73805	DOA ETS	IT-Non-Telecommunication	2.0	5.0	5.0
73805	M&VA	IT-Non-Telecommunication	23.6	26.6	26.6
73806	DOA ETS	IT-Telecommunication	8.6	10.0	10.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			105.2	182.3	182.3	
73809	Mail	Central Mail	Mail services	0.1	0.5	0.5
73810	Human Resources	Personnel	Human Resource Services, position classifications, payroll processing and etc.	3.1	15.0	15.0
73811	Building Leases	M&VA	Anchorage Armory space costs	48.0	56.0	56.0
73812	Legal	Law	Legal Services	0.0	7.7	7.7
73814	Insurance	Risk Management	Risk Management	0.1	1.0	1.0
73815	Financial	Administrative Services	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	2.9	6.4	6.4
73815	Financial	Finance	AKSAS/AKPAY	0.1	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	ADA Compliance fees with Dept of Labor	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		43.9	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			43.9	5.4	5.4
74229	Business Supplies	Office equipment and general supplies	1.1	0.5	0.5
74233	Info Technology Equip	Information Technology equipment	16.9	3.5	3.5
74482	Clothing & Uniforms	Clothing and uniforms for the State Defense Force	15.8	0.9	0.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies and materials	10.1	0.5	0.5

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	2.0	5.0	5.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	23.6	26.6	26.6
				73805 IT-Non-Telecommunication subtotal:	25.6	31.6	31.6
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	8.6	10.0	10.0
				73806 IT-Telecommunication subtotal:	8.6	10.0	10.0
73809	Mail	Mail services	Inter-dept	Central Mail	0.1	0.5	0.5
				73809 Mail subtotal:	0.1	0.5	0.5
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	Personnel	3.1	15.0	15.0
				73810 Human Resources subtotal:	3.1	15.0	15.0
73811	Building Leases	Anchorage Armory space costs	Intra-dept	M&VA	48.0	56.0	56.0
				73811 Building Leases subtotal:	48.0	56.0	56.0
73812	Legal	Legal Services	Inter-dept	Law	0.0	7.7	7.7
				73812 Legal subtotal:	0.0	7.7	7.7
73814	Insurance	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)	Intra-dept	Administrative Services	2.9	6.4	6.4
73815	Financial	AKSAS/AKPAY	Intra-dept	Finance	0.1	0.3	0.3
				73815 Financial subtotal:	3.0	6.7	6.7
73816	ADA Compliance	ADA Compliance fees with Dept of Labor	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	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:	88.7	129.6	129.6
				Grand Total:	88.7	129.6	129.6

Component: Army Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2012

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 FY2014

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,330.7	4,664.4	4,734.0
72000 Travel	271.4	328.4	328.4
73000 Services	7,049.7	8,177.5	8,177.5
74000 Commodities	721.4	788.2	788.2
75000 Capital Outlay	31.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,404.4	13,958.5	14,028.1
Funding Sources:			
1002 Federal Receipts	7,576.1	9,391.3	9,345.1
1003 General Fund Match	2,771.6	2,547.7	2,616.1
1004 General Fund Receipts	1,104.4	462.1	502.9
1005 General Fund/Program Receipts	0.6	17.8	17.8
1007 Interagency Receipts	921.4	1,354.3	1,360.6
1061 Capital Improvement Project Receipts	0.4	100.0	100.3
1108 Statutory Designated Program Receipts	29.9	85.3	85.3
Funding Totals	12,404.4	13,958.5	14,028.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,576.1	9,391.3	9,345.1
Interagency Receipts	51015	921.4	1,354.3	1,360.6
General Fund Program Receipts	51060	0.6	17.8	17.8
Statutory Designated Program Receipts	51063	29.9	85.3	85.3
Capital Improvement Project Receipts	51200	0.4	100.0	100.3
Restricted Total		8,528.4	10,948.7	10,909.1
Total Estimated Revenues		8,528.4	10,948.7	10,909.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,009.8	17.8	1,539.6	9,391.3	13,958.5
Adjustments which will continue current level of service:					
-State Match Requirement Change at Valdez and Sitka Armories	65.0	0.0	0.0	-65.0	0.0
-FY2014 Salary and Health Insurance Increases	5.6	0.0	6.6	18.8	31.0
Proposed budget increases:					
-Department of Administration Core Services Rates	38.6	0.0	0.0	0.0	38.6
FY2014 Governor	3,119.0	17.8	1,546.2	9,345.1	14,028.1

**Army Guard Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	50	50	Annual Salaries	2,919,168
Part-time	1	1	COLA	17,346
Nonpermanent	0	0	Premium Pay	159,246
			Annual Benefits	1,937,122
			<i>Less 5.94% Vacancy Factor</i>	<i>(298,882)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	4,734,000

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 Supt	1	0	0	0	1
Building Mgmt Specialist	6	0	0	0	6
Cult Res Mgr & Native Liaison	1	0	0	0	1
Division Operations Manager	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 II	2	0	0	0	2
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 (AR35400) (415)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,330.7	4,664.4	4,664.4	4,664.4	4,734.0	69.6	1.5%
72000 Travel	271.4	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	7,049.7	8,195.5	8,195.5	8,177.5	8,177.5	0.0	0.0%
74000 Commodities	721.4	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	31.2	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	12,404.4	13,976.5	13,976.5	13,958.5	14,028.1	69.6	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	7,576.1	9,391.3	9,391.3	9,391.3	9,345.1	-46.2	-0.5%
1003 G/F Match (UGF)	2,771.6	2,547.7	2,547.7	2,547.7	2,616.1	68.4	2.7%
1004 Gen Fund (UGF)	1,104.4	480.1	480.1	462.1	502.9	40.8	8.8%
1005 GF/Prgm (DGF)	0.6	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts (Other)	921.4	1,354.3	1,354.3	1,354.3	1,360.6	6.3	0.5%
1061 CIP Rcpts (Other)	0.4	100.0	100.0	100.0	100.3	0.3	0.3%
1108 Stat Desig (Other)	29.9	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	3,876.0	3,027.8	3,027.8	3,009.8	3,119.0	109.2	3.6%
Designated General (DGF)	0.6	17.8	17.8	17.8	17.8	0.0	0.0%
Other Funds	951.7	1,539.6	1,539.6	1,539.6	1,546.2	6.6	0.4%
Federal Funds	7,576.1	9,391.3	9,391.3	9,391.3	9,345.1	-46.2	-0.5%
Positions:							
Permanent Full Time	50	50	50	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts		9,391.3										
1003 G/F Match		2,547.7										
1004 Gen Fund		480.1										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,354.3										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
Subtotal		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
	Trout	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Transfer authority into the Office of the Commissioner from Army Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
Subtotal		13,958.5	4,664.4	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
State Match Requirement Change at Valdez and Sitka Armories												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
1003 G/F Match		65.0										
The federal to state funding ratios for armory operations in Valdez and Sitka have changed due to federal regulations regarding funding and armory use.												
The match ratio depends on the type of work being done and the military status of the facility. The Valdez and Sitka facilities changed from 75/25 federal to state ratio to a 50/50 ratio. This is because of the change in military status of the buildings from a federal Scout Readiness Center to a State Armory. This change of status was driven by the transformation of the Alaska Army National Guard from the Scout mission to a Battlefield Surveillance Brigade. This change of status reduces the federal support to state owned armories. Fifty percent state support is the normal amount of support provided to armories across the nation.												
Department of Administration Core Services Rates												
	Inc	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										

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	
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1003 G/F Match		3.4										
1004 Gen Fund		2.2										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		0.3										
FY2014 Salary and Health Insurance increase : \$31.0												
FY2014 Salary Increase of 1% LTC: \$16.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.2												
Totals		14,028.1	4,734.0	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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		60,704	904	5,836	40,483	107,927	19,697
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F / J	12.0		62,985	938	6,056	41,378	111,357	20,323
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51C	12.0		54,756	815	5,265	38,150	98,986	18,065
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		50,291	749	4,835	36,398	92,273	19,516
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53L / M	12.0		69,479	1,034	6,680	43,925	121,118	25,617
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50C	12.0		57,623	858	5,540	39,274	103,295	17,560
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		33,406	0	256	28,658	62,320	10,594
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21E / F	12.0		81,155	0	0	45,149	126,304	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51B / C	12.0		54,756	815	5,265	38,150	98,986	9,899
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,182	777	5,017	37,140	95,116	17,359
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		54,132	806	5,205	37,905	98,048	17,894
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		58,266	867	5,602	39,526	104,261	17,724
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		43,836	652	4,215	33,865	82,568	15,069
09-0155	Building Maint Supt	FT	A	SS	Joint Base Elmendorf -	200	20F / J	12.0		80,376	0	0	44,871	125,247	71,704

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	51L / M	12.0		70,337	1,047	6,763	44,262	122,409	22,340
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F	12.0		50,291	749	4,835	36,398	92,273	16,840
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24D / E	12.0		97,607	0	0	51,038	148,645	148,645
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		39,801	0	4,218	32,422	76,441	13,951
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19F / G	12.0		70,122	0	0	41,707	111,829	64,022
09-0207	Planner I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	15G / J	12.0		55,202	0	0	36,367	91,569	0
09-0210	Environ Program Spec III	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	18F / J	12.0		70,392	0	0	41,297	111,689	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54B	12.0		43,836	659	4,720	34,046	83,261	15,195
09-0214	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19B / C	12.0		61,164	0	0	38,501	99,665	57,058
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18D / E	12.0		62,088	0	0	38,832	100,920	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19E / F	12.0		68,670	0	0	41,187	109,857	62,893
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A	9.6		27,128	418	3,651	17,683	48,880	8,921
09-0222	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf -	200	9F / G	12.0		35,623	0	4,083	30,821	70,527	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	9J / K	12.0		39,420	0	4,549	32,347	76,316	0
09-0224	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9J / K	12.0		39,420	0	6,027	32,876	78,323	0
09-0225	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,294	0	5,574	31,953	74,821	0
09-0226	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9J / K	12.0		39,420	0	6,027	32,876	78,323	0
09-0228	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9F / G	12.0		36,468	0	5,574	31,657	73,699	0
09-0229	Security Guard II	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	12F / J	12.0		46,008	0	5,307	34,470	85,785	0
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		74,463	0	0	43,261	117,724	0
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19M / N	12.0		84,599	0	0	46,888	131,487	75,276
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56F	12.0		44,948	676	4,840	34,487	84,951	15,504
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		70,337	1,058	7,574	44,552	123,521	22,543
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,983	1,005	7,037	43,160	118,185	21,569
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		43,836	659	4,720	34,046	83,261	15,195
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53B	12.0		54,074	813	5,823	38,105	98,815	18,034
09-0262	Building Mgmt Specialist	FT	A	GP	Joint Base	200	19D / E	12.0		65,440	0	0	40,031	105,471	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	18D / E	12.0		61,164	0	0	38,501	99,665	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Elmendorf - Richardson Joint Base	200	19F / G	12.0		70,923	0	0	41,994	112,917	0
09-0326	Admin Asst III	FT	A	GP	Elmendorf - Richardson Joint Base	200	15A / B	12.0		45,537	0	0	32,908	78,445	25,691
09-0350	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18D / E	12.0		61,248	0	0	38,531	99,779	0
09-0371	Building Mgmt Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19A / B	12.0		60,744	0	0	38,351	99,095	71,348
09-0400	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16D / E	12.0		54,180	0	0	36,001	90,181	0
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A / B	12.0		48,936	0	0	34,124	83,060	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51L / M	12.0		69,808	1,047	7,301	44,265	122,421	20,077
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19K / L	12.0		80,878	0	0	45,050	125,928	50,245
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16E / F	12.0		56,832	0	851	37,255	94,938	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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:	2,919,168	
													Total COLA:	17,346	
													Total Premium Pay:	159,246	
													Total Benefits:	1,937,122	
													Total Pre-Vacancy:	5,032,882	
													Minus Vacancy Adjustment of 5.94%:	(298,882)	
													Total Post-Vacancy:	4,734,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,734,000	
Total Component Months:		609.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,517,464	3,308,576	69.89%
1003 General Fund Match	534,554	502,809	10.62%
1004 General Fund Receipts	491,811	462,604	9.77%
1007 Interagency Receipts	466,747	439,028	9.27%
1061 Capital Improvement Project Receipts	22,307	20,982	0.44%
Total PCN Funding:	5,032,882	4,734,000	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		271.4	328.4	328.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			271.4	328.4	328.4
72111	Airfare (Instate Employee)	Instate airfare costs for travel	107.7	113.4	113.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	21.0	26.0	26.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	39.3	55.0	55.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	49.7	58.0	58.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	0.2	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	23.2	32.0	32.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	4.0	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	16.4	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	9.4	12.0	12.0
72930	Cash Advance Fee	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		7,049.7	8,177.5	8,177.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5
73026	Training/Conferences	Educational services including fees for conferences	29.5	35.0	35.0
73029	Memberships	Membership costs for educational resources	0.0	0.2	0.2
73050	Financial Services	Interest expense for billings	5.6	5.6	5.6
73153	IT Equipment Leases	IT Equipment Leases	0.0	0.5	0.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	12.5	15.0	15.0
73155	Software Maintenance	Software maintenance	47.3	50.0	50.0
73157	Television	Costs for cable television to track world events/news channels	1.0	1.0	1.0
73177	Medical	Medical services costs	1.5	0.0	0.0
73226	Freight	Freight delivery services	46.0	60.0	60.0
73227	Courier	Courier delivery services	0.0	1.0	1.0
73228	Postage	Postage and express mail charges	2.3	5.0	5.0
73401	Long Distance	Long distance charges including meetings	23.4	25.0	25.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	355.6	375.0	375.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs	69.5	70.0	70.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	166.4	175.0	175.0
73405	Other Wireless	Other wireless service fees including pagers and satellite phones	10.1	12.0	12.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	11.7	11.7	11.7
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	31.8	32.0	32.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	8.4	9.0	9.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	53.2	60.0	60.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	3.9	5.0	5.0
73451	Advertising	Advertising services	0.8	1.0	1.0
73526	Electricity	Electrical services	1,327.3	1,327.3	1,327.3
73527	Water & Sewage	Water and sewer utility costs	132.2	132.2	132.2
73528	Disposal	Disposal services	114.8	114.8	114.8
73529	Natural Gas/Propane	Natural gas and propane services	601.6	601.6	601.6
73530	Heating Oil	Heating oil services	955.9	955.9	955.9
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services not part of acquisition	42.6	57.1	57.1
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition	101.4	160.0	160.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	149.1	160.0	160.0
73656	Snow Removal	Snow removal costs	363.3	400.0	400.0
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance	392.2	400.0	400.0
73658	Pavement Maintenance	Pavement maintenance including striping	14.6	15.0	15.0
73659	Lawncare Maintenance	Air Guard Facilities Maint. Lawncare maintenance including mowing and landscaping services	10.9	35.0	35.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	1,003.6	1,400.0	1,400.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental or lease of land and infrastructure	136.3	160.0	160.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	0.0	3.0	3.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair and maintenance	2.4	2.5	2.5
73681	Other Equip/Mach(Non IA Repair/Maint)	Machinery equipment maintenance	39.8	50.0	50.0
73690	Vehicle (Non IA -Eq/Mach-	Vehicle rentals not associated with travel	3.7	5.0	5.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5
		Rental/Lease)			
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.6	6.0	6.0
73751		Conservation/Envirn (Non-IA-Other Svcs)	157.8	375.0	375.0
73753		Program Mgmt/Consult	3.8	4.0	4.0
73756		Print/Copy/Graphics	9.2	10.0	10.0
73803	Univ	Conservation/Envirn (IA Svcs)	1.6	2.0	2.0
73805	DOA ETS	IT-Non-Telecommunication	24.8	25.0	25.0
73805	M&VA	IT-Non-Telecommunication	106.3	219.4	219.4
73806	DOA ETS	IT-Telecommunication	40.2	41.0	41.0
73808	Univ	Building Maintenance	96.0	110.8	110.8
73809	Central Mail	Mail	2.8	3.0	3.0
73810	Personnel	Human Resources	59.6	60.0	60.0
73811	Lease Administration	Building Leases	0.3	0.3	0.3
73813	Legislative Audit	Auditing	10.2	10.2	10.2
73814	Risk Management	Insurance	84.8	85.0	85.0
73815	Finance	Financial	4.8	4.8	4.8
73815	M&VA	Financial	168.0	285.0	285.0
73816	Americans With Disabilities	ADA Compliance	0.6	0.6	0.6
73819	State Travel Office	Commission Sales (IA Svcs)	2.9	3.0	3.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5	
73822	Construction (IA Svcs)	Juneau Campus	Construction services	2.6	3.0	3.0
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	0.6	1.0	1.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		721.4	788.2	788.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			721.4	788.2	788.2
74222	Books And Educational	Books and educational supplies	1.7	0.0	0.0
74226	Equipment & Furniture	Business equipment and furniture	0.4	10.0	10.0
74229	Business Supplies	Business supplies including binders, pens etc	55.9	60.0	60.0
74233	Info Technology Equip	Information Technology equipment	82.1	85.0	85.0
74446	Growth Promotion	Fertilizer	0.3	0.5	0.5
74482	Clothing & Uniforms	Security Guard uniform expenses	12.0	15.0	15.0
74485	Cleaning	Cleaning supplies	9.3	13.0	13.0
74523	Laboratory Supplies	Laboratory supplies	0.1	0.5	0.5
74525	Non-Lab Supplies	Non lab supplies	0.0	0.5	0.5
74606	Fire Suppression	Fire suppression supplies	1.6	5.0	5.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	31.8	19.0	19.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies	8.3	5.0	5.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers	7.2	3.0	3.0
74695	Aggregate	Concrete and gravel products	1.0	3.8	3.8
74700	Electrical	Electrical	0.0	0.3	0.3
74701	Plumbing	Plumbing equipment	10.4	6.0	6.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	5.7	6.0	6.0
74753	Bottled Gas	Acetylene and oxygen used for welding	0.3	0.5	0.5
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc	412.2	437.1	437.1
74759	Paint & Preservatives	Paint and preservative required for projects	6.8	10.0	10.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			721.4	788.2	788.2
74765	Sand	Costs for sand	1.2	3.0	3.0
74766	Surface Chem - Winter	Surface winter chemicals	5.0	15.0	15.0
74820	Sm Tools/Minor Equip	Small tools and equipment	32.0	53.9	53.9
74855	Unleaded	Unleaded fuel	29.5	29.5	29.5
74856	Diesel	Equipment fuel	6.6	6.6	6.6

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		31.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			31.2	0.0	0.0
75755	Off Highway Vehicles	Vehicle	31.2	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				7,576.1	9,391.3	9,345.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,576.1	9,391.3	9,345.1
	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				921.4	1,354.3	1,360.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Kotzebue courthouse		DOA	11100	77.3	80.0	80.0
59020	Administration Emmonak office maintenance for Alaska State Troopers		State Troopers	11100	14.1	15.0	15.0
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities	Air Guard Facilities Maint.	AKANG Various	11100	83.4	50.0	50.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	91.0	100.0	100.0
59090	Military & Vet Affrs Lease of communication tower at Joint Base Elmendorf Richardson		Misc	11100	0.0	6.0	12.0
59090	Military & Vet Affrs Homeland Security and Emergency Management State Emergency Coordination Cente maintenance and repair	Homeland Security & Emerg Mgt	SECC	11100	8.7	10.0	10.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	0.0	420.7	421.0
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	467.4	495.9	495.9
59410	Alaska Court System	Trial Courts	Court System-Kotzebue	11100	125.0	125.0	125.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				921.4	1,354.3	1,360.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Kotzebue Armory Space Lease						
59450	University Of Alaska Reimbursement for Juneau Readiness Center Risk Management etc	Juneau Campus	Univ	11100	3.4	2.1	2.1
59450	University Of Alaska Reimbursement for Preventative Maintenance on Joint Use Facility with University of Alaska Juneau Campus	Juneau Campus	Univ JUF Prev Maint	11100	40.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.6	17.8	17.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	0.6	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				29.9	85.3	85.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54248	Rent & Royalty Stat		Lower Kuskokwim School	11100	10.0	10.0	0.0
	Bethel Armory Lease Receipts						
54248	Rent & Royalty Stat Facility leases		Misc	11100	0.0	55.3	65.3
54248	Rent & Royalty Stat Lease for Sitka dock		Sitka	11100	19.7	19.8	19.8
55922	Stat Desig -Contract Federal Aviation Administration weather camera lease		FAA	11100	0.2	0.2	0.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.4	100.0	100.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59091	CIP Rcpts from Military & Vets Affairs Alaska Shield evaluator	Homeland Security & Emerg Mgt	Alaska Shield	11100	0.4	0.0	0.0
59091	CIP Rcpts from Military & Vets Affairs Army National Guard capital project work	Army Guard Facilities Maint.	Various Projects	11100	0.0	100.0	100.3

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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	11.7	11.7	11.7
73421 Sef Fuel A87 Allowed subtotal:				11.7	11.7	11.7
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	31.8	32.0	32.0
73423 Sef Oper A87 Allowed subtotal:				31.8	32.0	32.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	Inter-dept	8.4	9.0	9.0
73424 Sef Svc/Prt A87 Alwd subtotal:				8.4	9.0	9.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept	53.2	60.0	60.0
73428 Sef F/C A87 Allowed subtotal:				53.2	60.0	60.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	3.9	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:				3.9	5.0	5.0
73659	Lawncare Maintenance	Lawncare maintenance including mowing and landscaping services	Inter-dept	10.9	35.0	35.0
73659 Lawncare Maintenance subtotal:				10.9	35.0	35.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	Inter-dept	1,003.6	1,400.0	1,400.0
73660 Other Repairs/Maint subtotal:				1,003.6	1,400.0	1,400.0
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	1.6	2.0	2.0
73803 Conservation/Envirn (IA Svcs) subtotal:				1.6	2.0	2.0
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	24.8	25.0	25.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	106.3	219.4	219.4
73805 IT-Non-Telecommunication subtotal:				131.1	244.4	244.4
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	40.2	41.0	41.0
73806 IT-Telecommunication subtotal:				40.2	41.0	41.0
73808	Building Maintenance	Building maintenance services including the Juneau Readiness Center	Inter-dept	96.0	110.8	110.8
73808 Building Maintenance subtotal:				96.0	110.8	110.8
73809	Mail	Mail services	Inter-dept	2.8	3.0	3.0
73809 Mail subtotal:				2.8	3.0	3.0
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	59.6	60.0	60.0
73810 Human Resources subtotal:				59.6	60.0	60.0
73811	Building Leases	Anchorage office rental costs	Inter-dept	0.3	0.3	0.3
73811 Building Leases subtotal:				0.3	0.3	0.3
73813	Auditing	Statewide and Federal Compliance Audit	Inter-dept	10.2	10.2	10.2
73813 Auditing subtotal:				10.2	10.2	10.2

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73814	Insurance	Risk Management	Inter-dept	Risk Management	84.8	85.0	85.0
				73814 Insurance subtotal:	84.8	85.0	85.0
73815	Financial	AKSAS/AKPAY	Intra-dept	Finance	4.8	4.8	4.8
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	168.0	285.0	285.0
				73815 Financial subtotal:	172.8	289.8	289.8
73816	ADA Compliance	ADA compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
				73816 ADA Compliance subtotal:	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	Sales services for central travel office	Inter-dept	State Travel Office	2.9	3.0	3.0
				73819 Commission Sales (IA Svcs) subtotal:	2.9	3.0	3.0
73822	Construction (IA Svcs)	Construction services	Inter-dept	Juneau Campus	2.6	3.0	3.0
				73822 Construction (IA Svcs) subtotal:	2.6	3.0	3.0
73827	Safety (IA Svcs)	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	Inter-dept	EnvCon	0.6	1.0	1.0
				73827 Safety (IA Svcs) subtotal:	0.6	1.0	1.0
				Army Guard Facilities Maintenance total:	1,729.6	2,406.8	2,406.8
				Grand Total:	1,729.6	2,406.8	2,406.8

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2012

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 FY2014

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

Contact Information

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Air Guard Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,679.2	3,415.1	3,452.4
72000 Travel	29.8	33.2	33.2
73000 Services	2,524.0	3,851.9	3,851.9
74000 Commodities	261.0	467.7	467.7
75000 Capital Outlay	75.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,569.6	7,767.9	7,805.2
Funding Sources:			
1002 Federal Receipts	3,834.5	5,656.4	5,684.4
1003 General Fund Match	1,097.5	1,381.6	1,390.9
1004 General Fund Receipts	529.4	500.9	500.9
1007 Interagency Receipts	108.2	229.0	229.0
Funding Totals	5,569.6	7,767.9	7,805.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,834.5	5,656.4	5,684.4
Interagency Receipts	51015	108.2	229.0	229.0
Restricted Total		3,942.7	5,885.4	5,913.4
Total Estimated Revenues		3,942.7	5,885.4	5,913.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,882.5	0.0	229.0	5,656.4	7,767.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	9.3	0.0	0.0	28.0	37.3
FY2014 Governor	1,891.8	0.0	229.0	5,684.4	7,805.2

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	33	33	Annual Salaries	1,842,606
Part-time	0	0	COLA	19,614
Nonpermanent	0	0	Premium Pay	74,067
			Annual Benefits	1,234,546
			<i>Less 0.58% Vacancy Factor</i>	(18,433)
			Lump Sum Premium Pay	300,000
Totals	33	33	Total Personal Services	3,452,400

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 (AR35500) (416)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,679.2	3,442.1	3,442.1	3,415.1	3,452.4	37.3	1.1%
72000 Travel	29.8	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	2,524.0	3,851.9	3,851.9	3,851.9	3,851.9	0.0	0.0%
74000 Commodities	261.0	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	75.6	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	5,569.6	7,794.9	7,794.9	7,767.9	7,805.2	37.3	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	3,834.5	5,656.4	5,656.4	5,656.4	5,684.4	28.0	0.5%
1003 G/F Match (UGF)	1,097.5	1,381.6	1,381.6	1,381.6	1,390.9	9.3	0.7%
1004 Gen Fund (UGF)	529.4	527.9	527.9	500.9	500.9	0.0	0.0%
1007 I/A Rcpts (Other)	108.2	229.0	229.0	229.0	229.0	0.0	0.0%
Unrestricted General (UGF)	1,626.9	1,909.5	1,909.5	1,882.5	1,891.8	9.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	108.2	229.0	229.0	229.0	229.0	0.0	0.0%
Federal Funds	3,834.5	5,656.4	5,656.4	5,656.4	5,684.4	28.0	0.5%
Positions:							
Permanent Full Time	41	33	33	33	33	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		5,656.4										
1003 G/F Match		1,381.6										
1004 Gen Fund		527.9										
1007 I/A Rcpts		229.0										
Subtotal		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
Trout		-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
Subtotal		7,767.9	3,415.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.0										
1003 G/F Match		9.3										
FY2014 Salary and Health Insurance increase : \$37.3												
FY2014 Salary Increase of 1% LTC: \$19.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$17.6												
Totals		7,805.2	3,452.4	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	50C	12.0		57,623	867	6,205	39,512	104,207	26,052
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		58,266	877	6,346	39,793	105,282	26,321
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		54,470	820	5,930	38,285	99,505	24,876
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		58,266	791	0	37,521	96,578	24,145
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58F	12.0		40,268	606	4,336	32,632	77,842	19,461
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		67,802	1,020	7,301	43,547	119,670	29,918
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53J / K	12.0		57,701	821	2,771	38,311	99,604	24,901
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F	12.0		44,948	626	1,161	33,170	79,905	19,976
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F	12.0		53,606	746	1,337	36,332	92,021	23,005
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		36,226	497	405	29,778	66,906	16,727
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53L / M	12.0		62,108	881	2,776	39,890	105,655	26,414
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53K / L	12.0		63,551	873	733	39,675	104,832	26,208
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		54,132	776	3,005	37,117	95,030	23,758
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19F / G	12.0		71,724	0	0	42,280	114,004	28,501

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: FY2014 Governor (10289)
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		40,268	578	2,323	31,911	75,080	18,770
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57A / B	12.0		37,206	521	1,190	30,410	69,327	17,332
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51K / L	12.0		71,487	1,016	3,299	43,434	119,236	29,809
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,346	0	0	28,903	63,249	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10C / D	12.0		35,970	0	0	29,484	65,454	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		53,976	795	4,567	37,621	96,959	24,240
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		55,868	767	644	36,894	94,173	23,543
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A	12.0		46,040	628	177	33,209	80,054	20,014
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19K / L	12.0		82,824	0	2,229	47,051	132,104	33,026
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		56,589	792	1,741	37,544	96,666	24,167
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		48,677	666	365	34,220	83,928	20,982
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54L / M	12.0		61,952	857	1,191	39,267	103,267	25,817
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50L / M	12.0		77,688	1,083	2,091	45,221	126,083	31,521
09-0351	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,045	0	0	34,521	84,566	0
09-0352	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		60,263	0	0	38,178	98,441	0
09-0353	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,700	0	9,990	42,836	117,526	0
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		65,793	910	1,258	40,666	108,627	27,157
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53F / J	12.0		58,212	800	696	37,751	97,459	24,365
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17D / E	12.0		60,011	0	0	37,582	97,593	97,593

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: FY2014 Governor (10289)
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
													Total Salary Costs:	1,842,606	
													Total COLA:	19,614	
													Total Premium Pay:	74,067	
													Total Benefits:	1,234,546	
													Total Pre-Vacancy:	3,170,833	
													Minus Vacancy Adjustment of 0.58%:	(18,433)	
													Total Post-Vacancy:	3,152,400	
													Plus Lump Sum Premium Pay:	300,000	
													Personal Services Line 100:	3,452,400	
Total Component Months:		396.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,412,239	2,398,216	76.08%
1003 General Fund Match	661,001	657,158	20.85%
1004 General Fund Receipts	97,593	97,026	3.08%
Total PCN Funding:	3,170,833	3,152,400	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		29.8	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			29.8	33.2	33.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel	4.5	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.6	2.5	2.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	3.7	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	4.0	1.5	1.5
72121	Airfare (Instate Nonemployee)	Instate airfare nonemployee	0.0	1.5	1.5
72123	Lodging (Instate Nonemployee)	Instate lodging nonemployee	0.5	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.5	9.0	9.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.8	2.0	2.0
72413	Lodging (Out of state Emp)	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	3.1	3.5	3.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs	4.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,524.0	3,851.9	3,851.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,524.0	3,851.9	3,851.9
73026	Training/Conferences	Fees for conferences and membership dues	5.9	10.0	10.0
73226	Freight	Freight	0.5	5.0	5.0
73227	Courier	Courier	0.1	5.0	5.0
73228	Postage	Postage	0.6	5.0	5.0
73401	Long Distance	Long distance fees and audio conferences	0.0	5.0	5.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.4	5.0	5.0
73403	Data/Network	Data/network services	0.1	5.0	5.0
73404	Cellular Phones	Fees for cellular phones and BlackBerry services	0.2	5.0	5.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	4.0	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	27.2	60.0	60.0
73429	Sef F/C A87 Unallowd	SEF F/C A87 Unallowed	5.2	20.0	20.0
73526	Electricity	Electricity utility services	805.8	805.8	805.8
73527	Water & Sewage	Water and sewer utility services	101.4	101.4	101.4
73528	Disposal	Disposal services	27.3	27.3	27.3
73529	Natural Gas/Propane	Natural gas and propane services	872.5	872.5	872.5
73530	Heating Oil	Heating oil services	0.0	0.1	0.1
73653	Inspections/Testing	Inspections and testing costs not associated with acquisition	26.7	50.0	50.0
73656	Snow Removal	Snow removal	5.5	6.0	6.0
73657	Janitorial/Caretaker	Janitorial costs	204.6	450.0	450.0
73659	Lawncare Maintenance	Lawncare maintenance	0.0	15.0	15.0
73660	Other Repairs/Maint	Other repairs and maintenance not related to an acquisition	54.7	176.4	176.4

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,524.0	3,851.9	3,851.9
73666		Land (Non-IA Svcs-Struct/Infras)	0.0	200.0	200.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.9	5.0	5.0
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint)	0.0	5.0	5.0
73681		Other Equip/Mach(Non IA Repair/Maint)	6.7	20.0	20.0
73755		Safety Services	94.9	600.0	600.0
73756		Print/Copy/Graphics	0.1	5.0	5.0
73803		Conservation/Envirn (IA Svcs)	0.0	5.0	5.0
73805	DOA ETS	IT-Non-Telecommunication	21.9	50.0	50.0
73805	M&VA	IT-Non-Telecommunication	11.8	13.9	13.9
73806	DOA ETS	IT-Telecommunication	35.4	50.0	50.0
73808	M&VA	Building Maintenance	10.0	20.0	20.0
73809	Central Mail	Mail	1.6	2.0	2.0
73810	Personnel	Human Resources	107.1	136.5	136.5
73811	M&VA	Building Leases	43.3	45.0	45.0
73813	Legislative Audit	Auditing	3.3	10.0	10.0
73815	Administrative Services	Financial	1.5	1.7	1.7
73815	M&VA	Financial	42.1	43.8	43.8
73816	Americans With Disabilities	ADA Compliance	0.5	0.5	0.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,524.0	3,851.9	3,851.9
73819	Commission Sales (IA Svcs)	State Travel Office Sales services for the centralized travel office	0.2	5.0	5.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		261.0	467.7	467.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			260.3	467.7	467.7
74222	Books And Educational	Educational supplies including text books	0.3	3.0	3.0
74226	Equipment & Furniture	Business equipment and furniture	24.6	25.0	25.0
74229	Business Supplies	Business supplies including binders, pens and etc	3.5	15.0	15.0
74233	Info Technology Equip	Information Technology equipment	3.8	5.0	5.0
74443	Growth Control	Pest and invasive species management services	0.0	1.5	1.5
74446	Growth Promotion	Turf and shrub management for erosion control	0.1	1.5	1.5
74481	Food Supplies	Food supplies	0.1	0.1	0.1
74482	Clothing & Uniforms	Fire protection clothing expense	14.6	15.0	15.0
74485	Cleaning	Cleaning supplies	0.0	4.5	4.5
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.7	7.0	7.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	2.1	5.0	5.0
74611	Law Enforcement	Law enforcement and security services	0.0	1.0	1.0
74691	Building Materials	Building materials including lumber and masonry items	1.7	2.0	2.0
74693	Signs And Markers	Signs and marker items	7.6	10.0	10.0
74695	Aggregate	Concrete and gravel products	0.4	1.0	1.0
74700	Electrical	Electrical supply items	17.4	20.0	20.0
74701	Plumbing	Plumbing supply items	21.7	25.0	25.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	0.6	9.2	9.2
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	108.9	232.9	232.9
74759	Paint & Preservatives	Painting supplies	1.5	3.0	3.0
74765	Sand	Costs for sand related to maintenance needs	0.3	20.0	20.0
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	1.7	11.0	11.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			260.3	467.7	467.7
74820	Sm Tools/Minor Equip	Small tools and equipment	39.2	40.5	40.5
74855	Unleaded	Equipment fuel	9.5	9.5	9.5

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		75.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			75.6	0.0	0.0
75753	Automobiles/Trucks	Vehicle for state use at Eielson Air Force Base	11.6	0.0	0.0
75755	Off Highway Vehicles	Off highway vehicle for state use at Eielson Air Force Base	9.0	0.0	0.0
75900	Shop/Plant/Industrial	Heavy equipment	55.0	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			3,834.5	5,656.4	5,684.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	3,583.8	5,405.7	5,433.7
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE		STARBASE	11100	250.7	250.7	250.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				108.2	229.0	229.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Kotzebue courthouse maintenance and repair			11100	21.8	0.0	0.0
59090	Military & Vet Affrs 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		Army RSA	11100	86.4	229.0	229.0

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	0.0	5.0	5.0	
73803 Conservation/Envirn (IA Svcs) subtotal:				0.0	5.0	5.0	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	21.9	50.0	50.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	11.8	13.9	13.9
73805 IT-Non-Telecommunication subtotal:				33.7	63.9	63.9	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	Inter-dept	DOA ETS	35.4	50.0	50.0
73806 IT-Telecommunication subtotal:				35.4	50.0	50.0	
73808	Building Maintenance	Building maintenance performed by the Army National Guard	Intra-dept	M&VA	10.0	20.0	20.0
73808 Building Maintenance subtotal:				10.0	20.0	20.0	
73809	Mail	Mail Services	Inter-dept	Central Mail	1.6	2.0	2.0
73809 Mail subtotal:				1.6	2.0	2.0	
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	Personnel	107.1	136.5	136.5
73810 Human Resources subtotal:				107.1	136.5	136.5	
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	43.3	45.0	45.0
73811 Building Leases subtotal:				43.3	45.0	45.0	
73813	Auditing	State and federal compliance audit	Inter-dept	Legislative Audit	3.3	10.0	10.0
73813 Auditing subtotal:				3.3	10.0	10.0	
73815	Financial	AKSAS/AKPAY	Intra-dept	Administrative Services	1.5	1.7	1.7
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	42.1	43.8	43.8
73815 Financial subtotal:				43.6	45.5	45.5	
73816	ADA Compliance	ADA Compliance with Dept of Labor	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)	Sales services for the centralized travel office	Inter-dept	State Travel Office	0.2	5.0	5.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	5.0	5.0	
Air Guard Facilities Maintenance total:				278.7	383.4	383.4	
Grand Total:				278.7	383.4	383.4	

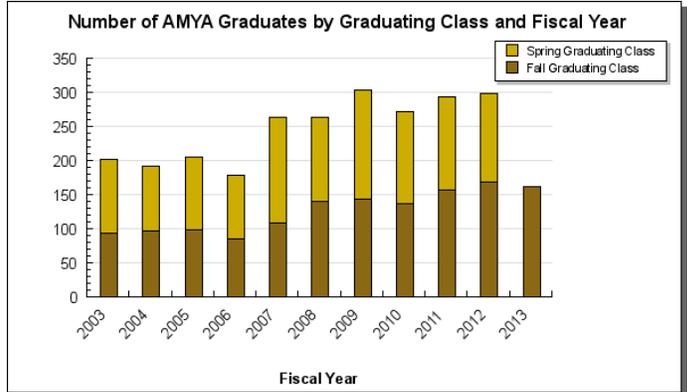
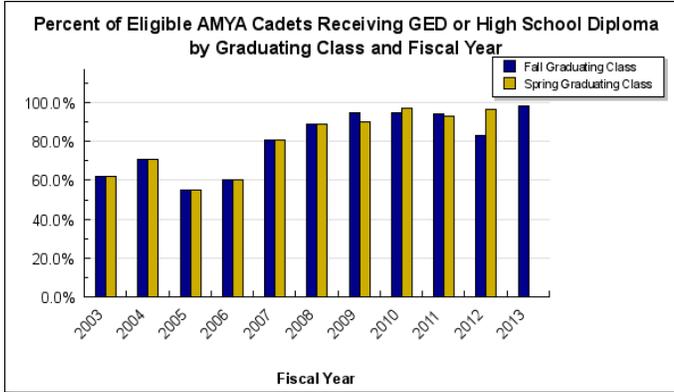
Component: Alaska Military Youth Academy

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.

Results

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



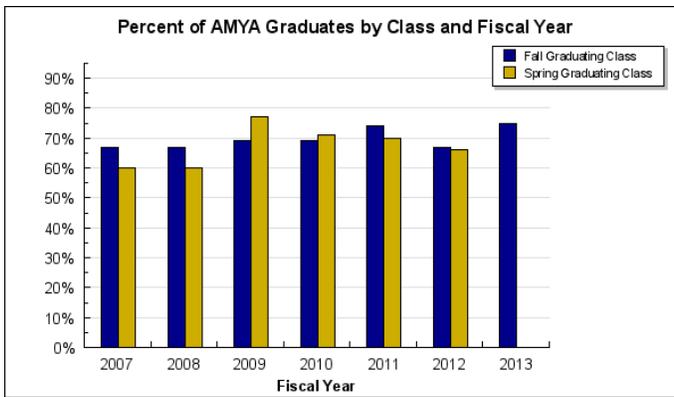
Core Services

- Provide two 22-week residential programs per fiscal year.
- Provide a mentored year-long, post-residential program.

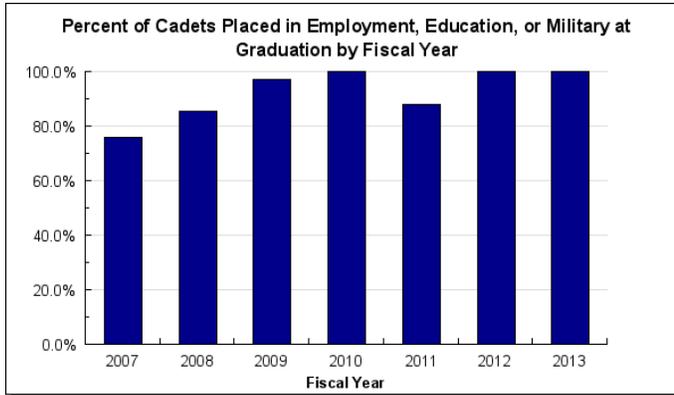
Measures by Core Service

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

1. Provide two 22-week residential programs per fiscal year.



2. Provide a mentored year-long, post-residential program.



Major Component Accomplishments in 2012

AMYA conducts two ChalleNGe classes each fiscal year. In FY2012, AMYA graduated classes 2011-2 and 2012-1 in August and February respectively. ChalleNGe classes have two distinct phases. The first phase is a holistic 22-week residential program on Joint Base Elmendorf Richardson (JBER), with separate housing quarters for male and female cadets. The second phase is a mentored year-long, post-residential program where graduates return to their communities. During this time, AMYA assists the graduates with their goals of finding employment, continuing their education, or entering the military. AMYA has excelled at placing students: 100% of its graduates were placed from the FY2012 fall graduating class (2011-2) and AMYA was ranked in the top six programs nationally with regard to the placement of students at the end of the post-residential phase.

AMYA graduated 298 cadets and awarded 191 high school diplomas or GEDs in FY2012. The fall graduating class (2011-2) had 168 graduates, more than any other class in the Academy's history.

Each Youth ChalleNGe Program in the nation goes through an annual Resource Management review, which includes a visit to the Program by an independent contractor. In FY2012, the National ChalleNGe program evaluation team visited Alaska and gave AMYA a 99% evaluation rating on the annual Challenge Operational Resource Evaluation for Resource Management, noting that AMYA set the standard.

Key Component Challenges

AMYA's funding is based on a formula that multiplies an October 1 student count by the Base Student Allocation (BSA) minus federal ChalleNGe grant funding. The funding formula means that when federal grant funding increases to account for an increase in students, programs, or costs, state funding decreases by an equal amount. The end result is that AMYA's overall ChalleNGe budget remains the same, thus restraining the division's ability to maximize the program; provide sufficient vocational, technical, and educational program offerings; and sustain student enrollment.

The Department of Education and Early Development provides the state portion of ChalleNGe funding through a Reimbursable Services Agreement and the National Guard Bureau provides the federal portion of ChalleNGe funding through the National Guard Youth Challenge Program Cooperative Agreement. DMVA budgets inter-agency (I/A) and federal receipts for these funding sources. The challenge exists when salary and health care cost increases are met with increases in I/A funding. The funding formula does not capture or fund these increases and AMYA must absorb these costs.

The facilities of Alaska's ChalleNGe program are located on Camp Carroll, JBER. The campus is made up of 23 buildings totaling 68,214 square feet. The facilities were constructed in the 1970's for use by the Alaska Army National Guard for annual two-week trainings. DMVA has made some modifications and provided deferred maintenance, but the aged structures still require significant deferred maintenance, renewal, and replacement to adequately support the mission and program requirements

Significant Changes in Results to be Delivered in FY2014

There are no significant changes anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,107.9	7,331.1	7,349.2
72000 Travel	64.4	139.3	139.3
73000 Services	1,328.7	1,983.3	1,983.3
74000 Commodities	825.3	1,164.9	1,164.9
75000 Capital Outlay	0.0	103.1	103.1
77000 Grants, Benefits	283.7	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,610.0	11,056.5	11,074.6
Funding Sources:			
1002 Federal Receipts	3,203.4	4,172.9	4,172.9
1004 General Fund Receipts	67.6	54.7	56.8
1005 General Fund/Program Receipts	0.4	1.0	1.0
1007 Interagency Receipts	5,338.6	6,798.2	6,814.2
1108 Statutory Designated Program Receipts	0.0	29.7	29.7
Funding Totals	8,610.0	11,056.5	11,074.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,203.4	4,172.9	4,172.9
Interagency Receipts	51015	5,338.6	6,798.2	6,814.2
General Fund Program Receipts	51060	0.4	1.0	1.0
Statutory Designated Program Receipts	51063	0.0	29.7	29.7
Restricted Total		8,542.4	11,001.8	11,017.8
Total Estimated Revenues		8,542.4	11,001.8	11,017.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	54.7	1.0	6,827.9	4,172.9	11,056.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	16.0	0.0	16.0
Proposed budget increases:					
-Department of Administration Core Services Rates	2.1	0.0	0.0	0.0	2.1
FY2014 Governor	56.8	1.0	6,843.9	4,172.9	11,074.6

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	89	89	Annual Salaries	4,484,786
Part-time	1	1	COLA	7,363
Nonpermanent	0	0	Premium Pay	233,219
			Annual Benefits	3,166,795
			<i>Less 6.88% Vacancy Factor</i>	<i>(542,963)</i>
			Lump Sum Premium Pay	0
Totals	90	90	Total Personal Services	7,349,200

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 (AR35600) (1969)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,107.9	7,331.1	7,331.1	7,331.1	7,349.2	18.1	0.2%
72000 Travel	64.4	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,328.7	2,001.3	2,001.3	1,983.3	1,983.3	0.0	0.0%
74000 Commodities	825.3	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	0.0	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	283.7	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	8,610.0	11,074.5	11,074.5	11,056.5	11,074.6	18.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	3,203.4	4,172.9	4,172.9	4,172.9	4,172.9	0.0	0.0%
1004 Gen Fund (UGF)	67.6	72.7	72.7	54.7	56.8	2.1	3.8%
1005 GF/Prgm (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,338.6	6,798.2	6,798.2	6,798.2	6,814.2	16.0	0.2%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	67.6	72.7	72.7	54.7	56.8	2.1	3.8%
Designated General (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	5,338.6	6,827.9	6,827.9	6,827.9	6,843.9	16.0	0.2%
Federal Funds	3,203.4	4,172.9	4,172.9	4,172.9	4,172.9	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,172.9										
1004 Gen Fund		72.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,798.2										
1108 Stat Desig		29.7										
Subtotal		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
Trout		-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Transfer authority into the Office of the Commissioner from Alaska Military Youth Academy to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
Subtotal		11,056.5	7,331.1	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
FY2014 Salary and Health Insurance increase : \$16.0												
FY2014 Salary Increase of 1% LTC: \$7.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												

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	
	Totals	11,074.6	7,349.2	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	13B / C	12.0		40,910	0	3,695	32,574	77,179	0
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12N / O	12.0		53,914	0	0	35,906	89,820	0
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	5,244	32,707	77,683	0
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,155	0	3,132	33,176	79,463	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,639	0	4,636	33,888	82,163	0
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	5,562	32,821	78,115	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	2,896	31,867	74,495	0
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,747	0	3,928	36,178	90,853	0
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	4,289	32,365	76,386	0
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	4,647	32,494	76,873	0
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,557	0	4,143	33,324	80,024	0
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		58,896	0	7,085	39,719	105,700	0
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	0	30,830	70,562	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: FY2014 Governor (10289)
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		51,963	0	5,591	36,703	94,257	0
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,276	0	3,956	33,515	80,747	0
09-0279	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		47,133	0	0	32,973	80,106	0
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	3,135	31,952	74,819	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		40,793	0	0	31,210	72,003	0
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,085	0	4,422	32,897	78,404	0
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	3,112	34,762	85,478	0
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,195	0	4,668	34,456	84,319	0
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,085	0	6,474	33,632	81,191	0
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,085	0	4,330	32,864	78,279	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,376	0	7,441	38,377	99,194	0
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,376	0	6,881	38,176	98,433	0
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,646	0	0	34,379	84,025	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: FY2014 Governor (10289)
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	16G / J	12.0		59,451	0	0	37,888	97,339	0
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	0	37,633	96,373	0
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		70,127	0	0	41,709	111,836	0
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,374	0	0	39,143	103,517	0
09-0294	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,072	0	124	28,491	61,687	0
09-0295	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,099	0	610	36,191	90,900	0
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27F / J	12.0		122,040	0	0	59,835	181,875	0
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F	12.0		94,824	0	0	50,042	144,866	0
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		36,928	0	280	29,927	67,135	0
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,211	0	0	39,085	103,296	0
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		75,252	0	0	43,037	118,289	0
09-0301	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F / J	12.0		65,772	0	4,553	41,273	111,598	0
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,447	0	949	34,647	85,043	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	10A / B	12.0		33,072	0	373	28,580	62,025	0
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,744	0	4,065	39,805	104,614	0
09-0307	Psychological Counslr II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17B / C	12.0		53,532	0	0	35,769	89,301	0
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		65,844	0	1,266	40,629	107,739	0
09-0310	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,859	0	0	38,601	101,460	0
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / K	12.0		63,792	0	0	38,935	102,727	0
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55K / L	12.0		53,196	764	3,069	36,805	93,834	0
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F / J	12.0		44,304	646	3,305	33,707	81,962	0
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		52,085	773	4,832	37,039	94,729	0
09-0316	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		42,705	633	3,929	33,358	80,625	0
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		45,962	688	4,724	34,809	86,183	0
09-0318	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61K / L	12.0		33,560	486	2,245	29,483	65,774	0
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F	12.0		30,050	433	1,849	28,085	60,417	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	61A / B	12.0		26,189	390	2,530	26,947	56,056	0
09-0321	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61B / C	12.0		27,105	368	0	26,369	53,842	0
09-0323	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19L / M	12.0		83,424	0	6,417	48,764	138,605	0
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,374	0	588	35,207	87,169	0
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15L / M	12.0		63,732	0	0	39,420	103,152	0
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15D / E	12.0		51,278	0	0	34,456	85,734	0
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,397	0	0	32,142	75,539	0
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		34,827	518	3,298	30,313	68,956	0
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K / L	12.0		47,034	701	4,617	35,154	87,506	0
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		52,085	749	3,085	36,413	92,332	0
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,046	0	1,017	35,959	90,022	0
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16D / E	12.0		56,138	0	0	36,702	92,840	0
09-0357	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A / B	12.0		29,337	0	0	27,110	56,447	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf -	200	13A / B	12.0		39,732	0	4,528	32,451	76,711	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	13B / C	12.0		41,378	0	0	31,419	72,797	0
09-0361	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	6,548	33,174	79,454	0
09-0362	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A / B	12.0		39,732	0	3,751	32,173	75,656	0
09-0367	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	10C / D	12.0		34,880	0	662	29,331	64,873	0
09-0368	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,604	0	3,661	34,958	86,223	0
09-0369	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	4,005	35,790	89,379	0
09-0370	Food Service Sub Journey	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A / B	9.0		15,777	214	0	11,897	27,888	0
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19C / D	12.0		63,053	0	5,020	40,974	109,047	0
09-0384	Psychological Counslr II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	17A / B	12.0		52,407	0	392	35,507	88,306	0
09-0385	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,051	0	421	36,822	93,294	0
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16G	12.0		58,740	0	858	37,940	97,538	0
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	15A / B	12.0		47,133	0	4,766	34,679	86,578	0
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13M / N	12.0		57,456	0	4,507	38,787	100,750	0

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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: FY2014 Governor (10289)
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	13A / B	12.0		39,732	0	3,076	31,931	74,739	0
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,337	0	4,467	35,867	89,671	0
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,606	0	3,373	34,140	83,119	0
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,439	0	3,506	33,054	78,999	0
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	3,623	35,653	88,860	0
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13F / G	12.0		46,086	0	7,359	35,738	89,183	0
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G / J	12.0		49,584	0	4,386	35,926	89,896	0
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,659	0	1,485	38,136	98,280	0
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,046	0	1,383	36,090	90,519	22,630
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24A / B	12.0		87,732	0	0	47,503	135,235	0
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		43,155	0	4,450	33,648	81,253	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: FY2014 Governor (10289)
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:	4,484,786	
													Total COLA:	7,363	
													Total Premium Pay:	233,219	
													Total Benefits:	3,166,795	
													Total Pre-Vacancy:	7,892,163	
													Minus Vacancy Adjustment of 6.88%:	(542,963)	
													Total Post-Vacancy:	7,349,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,349,200	
Total Component Months:		1,077.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,578,832	3,332,616	45.35%
1004 General Fund Receipts	22,630	21,073	0.29%
1007 Interagency Receipts	4,290,701	3,995,511	54.37%
Total PCN Funding:	7,892,163	7,349,200	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: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		64.4	139.3	139.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			64.4	139.3	139.3
72111	Airfare (Instate Employee)	Instate airfare costs for travel	2.8	12.8	12.8
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	3.7	5.0	5.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.3	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.7	5.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	16.9	21.0	21.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	16.2	35.0	35.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	2.6	5.0	5.0
72413	Lodging (Out of state Emp)	Out of state lodging expense	8.4	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	5.6	13.0	13.0
72421	Airfare (Out of state Nonemp)	Out of state airfare for non employees	4.3	5.0	5.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transport costs	1.1	2.0	2.0
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging	1.2	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for out of state travel for non employees	0.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,328.7	1,983.3	1,983.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,328.7	1,983.3	1,983.3
73026	Training/Conferences	Professional testing and educational services	39.3	97.0	97.0
73027	Test Monitor/Proctor	Test monitor/proctor service costs	0.0	8.0	8.0
73029	Memberships	Membership fees	0.0	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services	0.3	0.3	0.3
73154	Software Licensing	Software licensing and maintenance fees	4.3	7.0	7.0
73155	Software Maintenance	Software maintenance costs	37.8	50.0	50.0
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	8.7	25.0	25.0
73178	Dental	Dental services	0.0	5.0	5.0
73226	Freight	Freight services for transportation of equipment	0.0	5.0	5.0
73227	Courier	Courier services	0.1	2.0	2.0
73228	Postage	Postage services	9.8	12.0	12.0
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.6	1.0	1.0
73402	Local/Equipment Charges	Monthly recurring equipment charges	4.3	4.5	4.5
73403	Data/Network	Data network access cost	2.8	6.0	6.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	1.7	2.8	2.8
73405	Other Wireless	Other wireless charges including satellite phones and pagers	0.0	0.1	0.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	20.3	20.3	20.3
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs	55.7	71.0	71.0
73424	Sef Svc/Prt A87 Alwd	Portion of the State Equipment Fleet (SEF)	2.1	5.0	5.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,328.7	1,983.3	1,983.3
		maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87			
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	47.0	50.0	50.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	7.4	7.5	7.5
73451	Advertising	Public awareness advertising	3.6	25.0	25.0
73452	Promotions	Marketing and related materials costs	0.1	1.5	1.5
73526	Electricity	Electric utility costs	68.0	68.0	68.0
73527	Water & Sewage	Water and sewer utility costs	70.4	70.4	70.4
73528	Disposal	Disposal service costs	9.9	9.9	9.9
73529	Natural Gas/Propane	Natural gas and propane costs	51.8	51.8	51.8
73653	Inspections/Testing	Inspections/Testing	0.2	2.5	2.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	0.0	20.0	20.0
73657	Janitorial/Caretaker	Janitorial/Caretaker Services	6.8	30.0	30.0
73660	Other Repairs/Maint	Other Repairs/Maint	9.9	20.0	20.0
73668	Room/Space	Room rental for meetings	11.5	40.0	40.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	14.1	49.5	49.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Rental vehicles not related to travel	0.0	2.3	2.3
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases	1.9	2.0	2.0
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel	0.0	20.0	20.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other equipment and machinery not otherwise specified	0.1	0.1	0.1
73755	Safety Services	Safety services including background checks, security systems and fingerprinting	8.3	50.0	50.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,328.7	1,983.3	1,983.3
73756	Print/Copy/Graphics	Printing and copying services such as booklets, forms, binding and etc	0.9	12.0	12.0
73757	Honorariums/Stipend	Amounts provided to guest speakers and volunteers	6.8	7.0	7.0
73758	Laundry	Laundry services - weekly for sheets, biannually for pillows, blankets, mattress covers, etc	21.6	57.8	57.8
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR)	44.7	50.0	50.0
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT)	159.5	179.5	179.5
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	72.3	100.0	100.0
73808	Building Maintenance	Army Guard Facilities Maint. Maintenance and repair of AMYA buildings	91.0	100.0	100.0
73809	Mail	Central Mail Mail Services	3.2	2.5	2.5
73810	Human Resources	Personnel Human Resources Services - Position classifications, payroll processing and etc	69.0	70.0	70.0
73811	Building Leases	Lease Administration Building lease expense for Dimond Mall recruiting office	27.7	30.0	30.0
73812	Legal	Law Legal services	5.4	7.0	7.0
73815	Financial	Finance AKSAS/AKPAY	3.9	5.0	5.0
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	318.4	431.2	431.2
73816	ADA Compliance	Americans With Disabilities ADA Compliance - Dept of Labor	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin Administrative training services	3.4	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales service costs for the central travel office	1.1	3.5	3.5
73822	Construction (IA Svcs)	Army Guard Facilities Maint. Building management plan	0.0	50.0	50.0
73823	Health	H&SS Health training services	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		825.3	1,164.9	1,164.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			825.3	1,164.9	1,164.9
74222	Books And Educational	Educational supplies including text books	17.6	25.0	25.0
74226	Equipment & Furniture	Business equipment and furniture	13.2	25.0	25.0
74229	Business Supplies	business supplies including binders, pens and etc	49.0	60.5	60.5
74233	Info Technology Equip	Information Technology equipment	2.8	20.5	20.5
74236	Subscriptions	Business related subscriptions	0.1	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	550.5	600.0	600.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	112.7	233.0	233.0
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	3.0	19.0	19.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	52.7	139.0	139.0
74521	Drugs	Vaccination supplies	8.3	10.0	10.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	1.7	2.0	2.0
74523	Laboratory Supplies	Laboratory supplies	0.3	3.0	3.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	3.4	5.0	5.0
74607	Other Safety	Other safety supplies including first aid kits and body protection	0.2	3.5	3.5
74691	Building Materials	Building materials such as lumber and masonry supplies	0.0	3.5	3.5
74693	Signs And Markers	Signs and markers	0.2	1.5	1.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			825.3	1,164.9	1,164.9
74695	Aggregate	Aggregate	0.4	0.5	0.5
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	4.0	5.0	5.0
74759	Paint & Preservatives	Paint	0.9	1.0	1.0
74765	Sand	Costs for sand related to maintenance needs	0.0	0.5	0.5
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	0.6	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment	3.7	4.0	4.0
74858	Other Equipment Fuel	Other fuel costs	0.0	3.0	3.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	103.1	103.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	103.1	103.1
75310	Struct Purchases	Structural equipment	0.0	45.0	45.0
75700	Equipment	Equipment	0.0	25.0	25.0
75830	Info Technology	Info technology equipment	0.0	10.0	10.0
75941	Safety (Capital Outlay-Equipment)	Safety equipment	0.0	13.1	13.1
75949	Household & Institution	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		283.7	334.8	334.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			283.7	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	67.9	75.0	75.0
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%	32.6	59.8	59.8
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	183.2	200.0	200.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	3,203.4	4,172.9	4,172.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57820	Nationl Guard Bureau Authority to receive National Guard Bureau Cooperative Agreement funding for ChalleNGe Program		ChalleNGe Program	11100	3,203.4	4,172.9	4,172.9

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				5,338.6	6,798.2	6,814.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education Authority to receive school	AK Challenge Youth Academy Formula Funding from Department of Education	Formula Funding	11100	4,993.6	6,453.2	6,469.2
59050	Education US Dept of Agriculture Food Program	Child Nutrition Food Program RSA with Dept of Education	USDA Food Program	11100	345.0	345.0	345.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.4	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Receipts for services such as meal tickets		Third Party Receipts	11100	0.4	1.0	1.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54241	Permits & Fees Desig Facility usage receipts for high school and Stand Down activities		Stand Down	11100	0.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	44.7	50.0	50.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	159.5	179.5	179.5
73805 IT-Non-Telecommunication subtotal:				204.2	229.5	229.5	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	Inter-dept	DOA ETS	72.3	100.0	100.0
73806 IT-Telecommunication subtotal:				72.3	100.0	100.0	
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	Army Guard Facilities Maint.	91.0	100.0	100.0
73808 Building Maintenance subtotal:				91.0	100.0	100.0	
73809	Mail	Mail Services	Inter-dept	Central Mail	3.2	2.5	2.5
73809 Mail subtotal:				3.2	2.5	2.5	
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	69.0	70.0	70.0
73810 Human Resources subtotal:				69.0	70.0	70.0	
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	27.7	30.0	30.0
73811 Building Leases subtotal:				27.7	30.0	30.0	
73812	Legal	Legal services	Inter-dept	Law	5.4	7.0	7.0
73812 Legal subtotal:				5.4	7.0	7.0	
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	3.9	5.0	5.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	318.4	431.2	431.2
73815 Financial subtotal:				322.3	436.2	436.2	
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Americans With Disabilities	1.0	1.0	1.0
73816 ADA Compliance subtotal:				1.0	1.0	1.0	
73818	Training (Services-IA Svcs)	Administrative training services	Inter-dept	Admin	3.4	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:				3.4	5.0	5.0	
73819	Commission Sales (IA Svcs)	Sales service costs for the central travel office	Inter-dept	State Travel Office	1.1	3.5	3.5
73819 Commission Sales (IA Svcs) subtotal:				1.1	3.5	3.5	
73822	Construction (IA Svcs)	Building management plan	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	Health training services	Inter-dept	H&SS	0.0	27.3	27.3
73823 Health subtotal:				0.0	27.3	27.3	
77351	Ind Living Skills	Beneficiaries supporting life skills for cadets in work program	Inter-dept		20.3	25.0	25.0
77351 Ind Living Skills subtotal:				20.3	25.0	25.0	
77360	Educational Payment	Student weekly allowance and post graduate stipend -	Inter-dept	AK Challenge Youth	183.2	200.0	200.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education, through RSA with DEED		Academy			
			77360 Educational Payment subtotal:	183.2	200.0	200.0
			Alaska Military Youth Academy total:	1,004.1	1,287.0	1,287.0
			Grand Total:	1,004.1	1,287.0	1,287.0

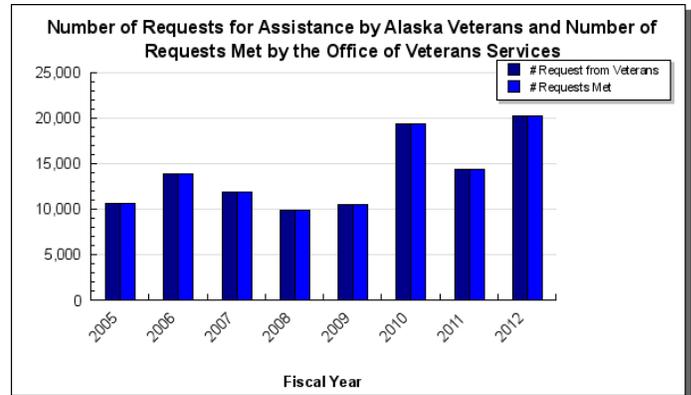
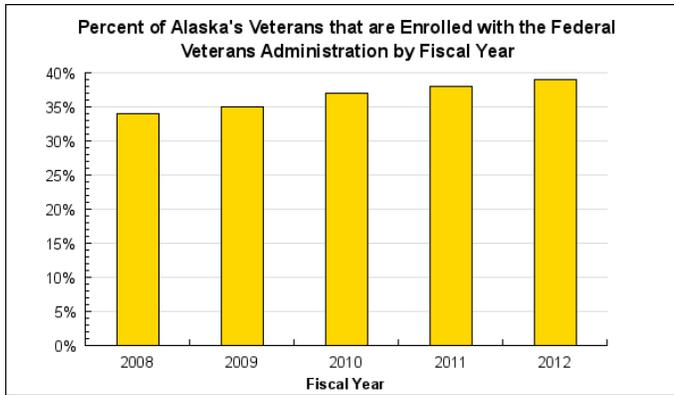
Component: Veterans' Services

Contribution to Department's Mission

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

Results

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



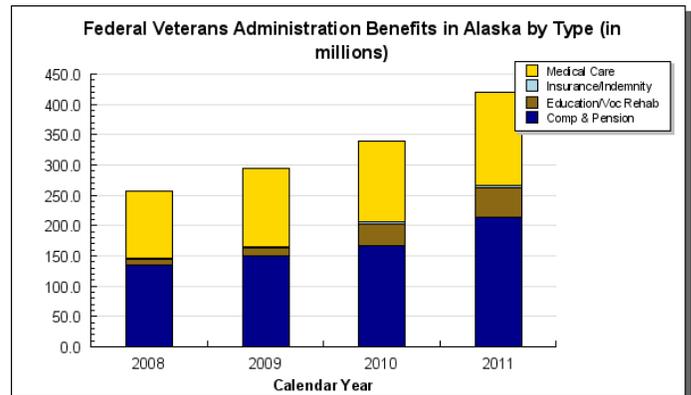
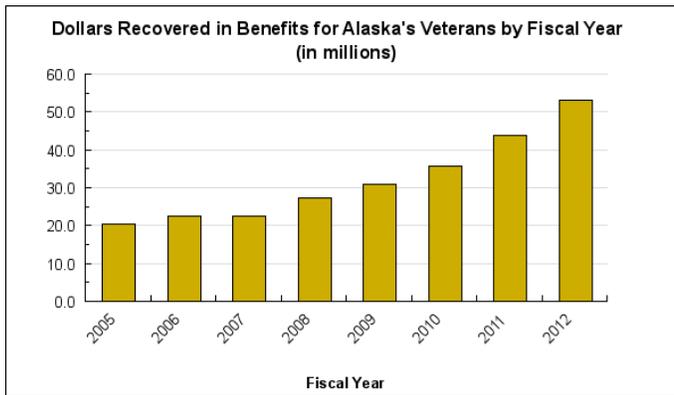
Core Services

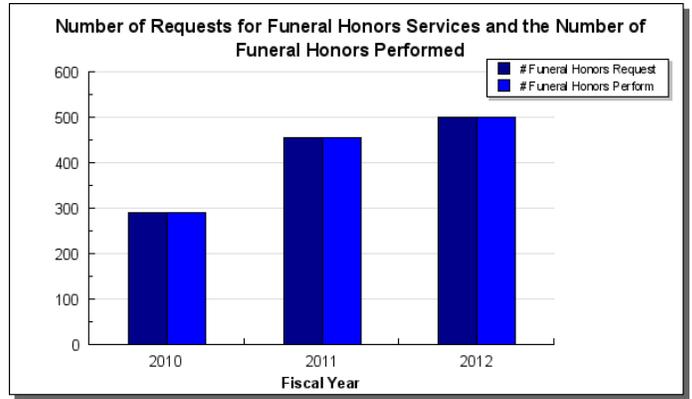
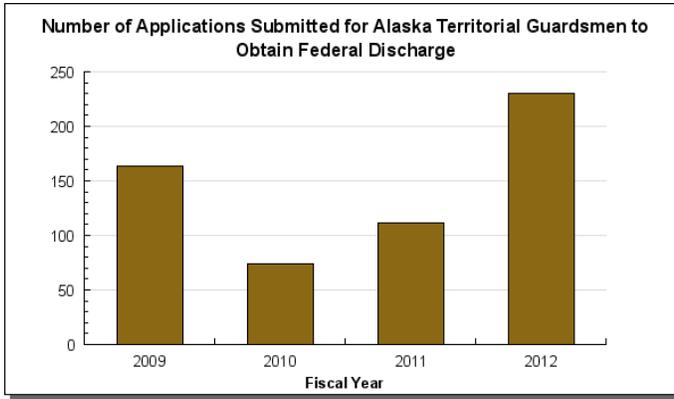
- Support veterans in receiving their earned benefits.

Measures by Core Service

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

1. Support veterans in receiving their earned benefits.





Major Component Accomplishments in 2012

The Office of Veterans Services establishes and sustains comprehensive advocacy programs for all of Alaska's Veterans, Active Duty, National Guard/Reserves and dependents. The Office of Veterans Services works to:

- Identify and resolve issues that face Alaska's 77,351 veterans and their 89,000 dependents, survivors, and extended families in 348 communities across Alaska;
- Represent the State of Alaska to federal and state agencies and nationally recognized veteran service organizations;
- Build connections between military and veteran populations, veteran groups and service organizations, and local, state and federal government agencies; and
- Provide Alaska's veterans with direct services, outreach, and advocacy.

In FY2012, the Office of Veterans Services had two full-time staff who maintained several advocacy programs for Alaska's veterans including the Alaska Veterans Advisory Council (AVAC), Veterans Cemetery, Alaska Territorial Guard (ATG), Tribal Veteran Representatives, Veterans Summits, Funeral Honors, Veterans Memorial Grant Fund, Veteran Service Officer (VSO) Grants, and Rural Veteran Outreach Program. Staff also partnered with other veterans' organizations and agencies to prevent homelessness, provide services, and build connections.

The ATG project moved into a new phase in FY2012. Staff researched 70 years of records, authenticated the list of 6,410 ATG veterans, and added the proper rank to each ATG member. The U.S. Army streamlined the process by accepting, approving, and publishing this list. In FY2012, the ATG Task Force researched 600 names, issued 300 new discharges, discovered an additional 10 living ATG members, and provided honorable ceremonies for ATG veterans across the state. The Office of Veterans Services is still accepting discharge applications but can now also submit discharges in the absence of family members through an on-line verification program. The goal of this project is to ensure that every veteran has a discharge document on file in the National Archives, recording this honorable service for future generations.

The Office of Veterans Services manages grant contracts with the following Veteran Service Organizations: Veterans of Foreign Wars, American Legion, Military Order of the Purple Heart, Disabled American Veterans, and Vietnam Veterans of America. These organizations provide 17 nationally certified Veteran Service Officers (VSOs) across Alaska. In FY2012, staff and VSOs received and helped with 20,253 requests for assistance from veterans and their dependents regarding their federal claims and benefits. The direct return to the State for this service was \$53.2 million in one-time, past-due federal payments owed to Alaska veterans and their families. The federal Veterans Administration (VA) also sent Alaska's veterans over \$214 million in disability compensation and pension payments. In FY2012, staff and VSOs helped register almost 1,000 Alaska veterans into the VA health care system, increasing the total enrollment to 29,665. Of those enrolled, the VA provided medical care to 16,336 veterans at the five VA clinics in Alaska with services valued at \$153 million.

Alaska currently has over 6,000 students each month who receive education benefits through the GI Bill, Vocational Rehabilitation, or Compensated Work Therapy. The Office of Veterans Services partnered with the Alaska National Guard to ensure all eligible members are aware of what they have earned before their benefits expire. The total federal payments made to Alaska educational institutions and eligible students in FY2012 were over \$49 million.

The Office of Veterans Services also partnered with the VA to provide rural outreach which allows veterans to receive services close to their homes. Staff, VSOs, and VA personnel processed claims for benefits, gave out information regarding educational opportunities, met needs for medical care, and provided services for vocational rehabilitation. Teams traveled to Valdez, Barrow, Ketchikan, Petersburg, Juneau, Sitka, Kodiak, Seward, Kenai, Soldotna, Anchor Point, Talkeetna, Nome, Cordova, Tok, Glennallen, Delta Junction, North Pole, Dillingham, Haines, Wasilla, Fairbanks, Craig, Ninilchik, Kotzebue, Willow, Sutton, Ft. Yukon, White Mountain, Homer, Metlakatla, Wrangell, and Prince of Wales in FY2012. There were repeat visits to communities as needed.

The Veterans Memorial Program was very active in FY2012. First, the Office of Veterans Services helped the City of Bethel establish an ATG memorial park honoring the 6,400 ATGs who served during World War II. The project broke ground in July 2012 and is now well underway. Once completed, the memorial will reflect great honor to veterans who reside in and around Bethel. Second, the Office of Veterans Services helped develop a new plaque on Attu Island that memorializes the civilians who were killed or captured by Japanese forces during World War II. Third, the Office of Veterans Services issued a grant to the Gustavus Historical Archives and Antiquities to create a memorial that honors the four Alaska National Guard members who died in a plane crash at Gustavus in 1957. The final project in

FY2012 was to provide grant funding in support of the Prince of Wales Veteran's Totem Project. A totem pole will be carved to honor all veterans and located at the "Veterans Memorial Field" in Klawock, Prince of Wales Island.

The Office of Veterans Services has increased its support to Stand Downs, an annual program that provides services, information and referrals to veterans in need. DMVA joined nearly 40 agencies to provide services such as meals, medical and dental care and assistance with housing, employment, and finances. In FY2012, the Office of Veterans Services was able to meet and speak to over 2,200 veterans by attending events in Juneau, Barrow, Fairbanks, and two in Anchorage.

Other major accomplishments include:

- Continued to assist in the training of Tribal Veterans Representatives, graduating the 100th Tribal Representative in FY2012.
- Supported the Vietnam moving wall in Ketchikan, Juneau, Haines, Fairbanks, Wasilla, Ninilchik, and Anchorage.
- Provided reports and written testimony to the Senate Armed Services Committee 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.
- Coordinated, staffed, and funded the 4th statewide Veterans Summit, a venue held in Anchorage on July 19, 2012; it was an opportunity for over 200 leaders from Alaska's military and veterans to express the needs of their respective communities.
- Provided critical guidance to the U.S. Secretary of the VA on legislation for veteran job creation.
- Partnered with the Alaska Army National Guard to present the Korean War Service Medal on behalf of the Korean government to Alaska veteran Robert Messenger, which included a full formation of troops.
- Presented over 5,000 Alaska Veterans Honor Coins around the state over the past two years. The coin is received well by all and is a very personal way for the State to honor its veterans.

Key Component Challenges

The Interior Alaska Veterans Cemetery is in a holding pattern until suitable land can be purchased. This project was originally to be developed on donated land, but the amount of permafrost and poor sub-soils on the proposed location made the site unsuitable for construction. DMVA also assessed all available state land in the region, but could not find land that would support cemetery development. Alaska has not lost its ranking for receiving federal cemetery funds and the project will be back on track once the new location is selected.

The Office of Veterans Services continues to look for ways to improve education outreach. FY2012 was a very challenging year for Alaska's veterans, active duty, guard/reserve and their dependents who wanted to utilize their educational benefits. The first challenge was with the Hire to Hero Act. This act allowed veterans between the ages of 30 and 60 the ability to apply for a monthly stipend at the Montgomery GI Bill rate. However, the stipend could only be utilized in a two year degree program that was not part of a University system. This affected most schools in Alaska. The oversight was brought to and corrected by U.S. Secretary of the VA and the program was extended to include all of Alaska's eligible community and technical colleges. The second, and greatest, challenge was helping all qualified veterans receive their earned education benefits. The Office of Veterans Services placed two VSOs at the University of Alaska system, one at UAS and one at UAF. This effectively cut in half the number of distress calls regarding education benefits. The VA has also placed a full time VetSuccess employee at the University of Alaska Anchorage to compliment the state's VSOs, especially needed during enrollment surges.

Significant Changes in Results to be Delivered in FY2014

The Office of Veterans Services relocated in FY2013 from Joint Base Elmendorf Richardson to 4600 Debarr Road in Anchorage. This will increase accessibility for veterans and provide more efficient and effective delivery of services. In FY2014, the Office of Veterans Services is anticipating the start of construction and operation of the new Interior Alaska State Veterans Cemetery.

Statutory and Regulatory Authority

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	268.9	427.7	448.9
72000 Travel	50.7	134.2	284.2
73000 Services	44.2	178.0	201.6
74000 Commodities	60.1	52.8	52.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	926.9	1,029.1	1,029.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,350.8	1,821.8	2,016.6
Funding Sources:			
1004 General Fund Receipts	1,337.3	1,808.4	2,003.2
1181 Alaska Veterans' Memorial Endowment Fund	13.5	13.4	13.4
Funding Totals	1,350.8	1,821.8	2,016.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,808.4	0.0	13.4	0.0	1,821.8
Adjustments which will continue current level of service:					
-Reverse One-Time Startup Costs to Move Veterans' Services Office	-51.4	0.0	0.0	0.0	-51.4
-Reverse Veterans Outreach Expansion	-100.0	0.0	0.0	0.0	-100.0
-Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17	0.0	0.0	-13.4	0.0	-13.4
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Veterans Outreach Expansion	250.0	0.0	0.0	0.0	250.0
-Restore Veterans' Memorial Endowment Fund	0.0	0.0	13.4	0.0	13.4
-Interior Alaska Cemetery Operations	75.0	0.0	0.0	0.0	75.0
-Department of Administration Core Services Rates	20.5	0.0	0.0	0.0	20.5
FY2014 Governor	2,003.2	0.0	13.4	0.0	2,016.6

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	286,516
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	169,043
			<i>Less 1.46% Vacancy Factor</i>	(6,659)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	448,900

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
Program Coordinator II	1	0	0	0	1
Veterans 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 (AR35700) (421)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	268.9	407.5	407.5	427.7	448.9	21.2	5.0%
72000 Travel	50.7	134.2	134.2	134.2	284.2	150.0	111.8%
73000 Services	44.2	298.1	298.1	178.0	201.6	23.6	13.3%
74000 Commodities	60.1	61.4	61.4	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	926.9	920.7	920.6	1,029.1	1,029.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,350.8	1,821.9	1,821.8	1,821.8	2,016.6	194.8	10.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	0.0	0.0%
Unrestricted General (UGF)	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	13.5	13.5	13.4	13.4	13.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Sec. 17												
1181 Vets Endow	ConfCom	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,808.4	407.5	134.2	298.1	61.4	0.0	907.2	0.0	4	0	0
Veterans Memorial Endowment Fund Adjustment												
1181 Vets Endow	Misadj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
<p>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,500 in Section 17 of Ch 15, SLA 2012(HB 284) P 77 L 21. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for July 2010-June 2012, or \$13,415.45.</p>												
Subtotal		1,821.8	407.5	134.2	298.1	61.4	0.0	920.6	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass Veterans Affairs Administrator (09-0254) to Veterans Administrator												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Veterans Affairs Administrator (PCN 09-0254) range 21 is being reclassified to a Veterans Administration range 25. This reclassification aligns the position's range with the required duties, knowledge, and abilities. The Veterans Affairs Administrator position was established in 2006 at a Range 21 to develop and sustain an advocacy program for veterans in Alaska. The position is now maintaining several advocacy programs for Alaska's veterans including the Veterans Advisory Council, Veterans Cemetery, Territorial Guard, Tribal Veteran Representative Program, Veterans Summit, Veterans Memorial Grant Fund, and Rural Veteran Outreach Program. The result of these programs is an increased utilization of federal benefits. In FY2012 the Office of Veterans Services assisted 20,523 veterans in receiving \$53.2 million in earned federal benefits. To provide this service to Alaska's veterans, the Veterans Affairs Administrator now manages two Program Coordinators, one Administrative Assistant, and 17 Veteran Service Officers under five contracts statewide. The Veterans Affairs Administrator also serves as a representative to the Governor, presents reports and written testimony to the US Senate, provides guidance to the US Secretary of Veterans Affairs, and serves as an expert on veterans' issues with state and federal legislators.

This reclassification requires a line item transfer of \$20,200 from commodities and services to personal services. Funding is available to transfer because the costs of the Alaska Veterans Advisory Council and Veterans Summit are less than originally estimated. The reclassification and funding of the Veterans Affairs Administrator is critical to DMVA's mission and its service to Alaska's veterans. It provides the range and pay equivalent to the level of work that is required of the position and allows the state to employ and retain the most qualified candidate.

09-0254
 Current Job Class: Veterans Affairs Administrator
 Range 21

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	
Location: Joint Base Elmendorf-Richardson												
New Job Class Veterans Administrator Range 25 Location Joint Base Elmendorf-Richardson												
Align Authority due to Reclassification Costs of Veterans Administrator (09-0254)												
	LIT	0.0	20.2	0.0	-11.6	-8.6	0.0	0.0	0.0	0	0	0
The reclassification of PCN 09-0254, Veterans Affairs Administrator, from a Class Range 21 to a Class Range 25 requires a line item transfer of \$20,200 from commodities and services to personal services. Funding is available to transfer because the costs of the Alaska Veterans Advisory Council and Veterans Summit are less than originally estimated.												
The reclassification and funding of the Veterans Affairs Administrator is critical to DMVA's mission and its service to Alaska's veterans. It provides the range and pay equivalent to the level of work that is required of the position and allows the state to employ and retain the most qualified candidate.												
Align Authority for Veteran Service Officer Grant Funding												
	LIT	0.0	0.0	0.0	-108.5	0.0	0.0	108.5	0.0	0	0	0
Authority originally appropriated in services rather than grants. This change record corrects this error.												
Subtotal		1,821.8	427.7	134.2	178.0	52.8	0.0	1,029.1	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse One-Time Startup Costs to Move Veterans' Services Office												
	OTI	-51.4	0.0	0.0	-51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.4										
Reverse one-time startup costs needed to move the Veterans' Services Office off Joint Base Elmendorf-Richardson.												
Reverse Veterans Outreach Expansion												
	OTI	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse one-time funding for increased site visits to remote locations across Alaska to provide one-on-one assistance to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs.												
Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17												
	OTI	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
1181 Vets Endow		-13.4										

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	
Reverse the Veterans Memorial Endowment Fund estimate.												
Veterans Outreach Expansion												
	IncM	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).												
Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the VA.												
The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.												
Restore Veterans' Memorial Endowment Fund												
	IncM	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
1181 Vets Endow		13.4										
Restore the Veterans' Memorial Endowment Fund estimate.												
Interior Alaska Cemetery Operations												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
The State of Alaska and the U.S. Department of Veterans Affairs (VA) are working to plan, design, and construct a VA national cemetery in the Fairbanks region. Contractual costs of managing, operating, and maintaining the cemetery will be assumed by the state when construction is complete. It is anticipated the cemetery will be completed by the fourth quarter of FY2014. The anticipated annual costs of \$300,000 is planned to begin in FY2015.												
Department of Administration Core Services Rates												
	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												

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	
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
	Totals	2,016.6	448.9	284.2	201.6	52.8	0.0	1,029.1	0.0	4	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	Program Coordinator II	FT	2	GP	Anchorage	100	20F / G	12.0		77,227	0	0	44,250	121,477	121,477
09-0205	Administrative Assistant II	FT	2	GP	Anchorage	100	14A / B	12.0		43,224	0	0	32,080	75,304	75,304
09-0254	Veterans Administrator	FT	A	XE	Anchorage	NAA	25F / J	12.0		109,770	0	0	55,955	165,725	165,725
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	36,758	93,053	93,053
Total													Total Salary Costs:	286,516	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	169,043	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	455,559	
													Minus Vacancy Adjustment of 1.46%:	(6,659)	
													Total Post-Vacancy:	448,900	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	448,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	455,559	448,900	100.00%
Total PCN Funding:	455,559	448,900	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: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		50.7	134.2	284.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			50.7	134.2	284.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel	10.6	25.0	65.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	4.0	10.0	20.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	1.2	2.5	5.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	2.0	2.5	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	8.7	58.7	131.2
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.0	15.0	25.0
72123	Lodging (Instate Nonemployee)	Instate lodging	0.0	5.0	15.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	4.9	2.5	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees	2.2	1.0	1.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	8.5	4.5	4.5
72412	Surface Transport (Out of state Emp)	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	4.6	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	2.5	1.5	1.5

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		44.2	178.0	201.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			44.2	178.0	201.6
73026	Training/Conferences	Educational services including fees for conferences	4.6	3.0	2.0
73029	Memberships	Memberships costs for educational resources	0.5	0.5	0.5
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.0	0.5	0.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	1.2	7.0	0.1
73155	Software Maintenance	Software Maintenance	0.8	0.5	0.5
73226	Freight	Freight delivery services, including office move	0.1	8.1	0.1
73227	Courier	Courier	0.4	0.2	0.2
73228	Postage	Postage and mailing costs	0.3	1.3	1.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.3	0.5	0.5
73403	Data/Network	Data network service costs	0.0	0.5	0.5
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.0	0.1	0.1
73525	Utilities	Utilities	0.0	5.8	5.8
73657	Janitorial/Caretaker	Janitorial services	0.0	3.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space Rental fees for meetings including the Veterans Summit	12.9	9.1	5.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	0.0	10.0	0.5
73753	Program Mgmt/Consult	Veteran Cemetery operations	0.0	0.0	75.0
73756	Print/Copy/Graphics	Printing and graphics services	0.3	5.0	0.5
73757	Honorariums/Stipend	Honorariums	13.5	19.0	2.0
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR).	1.0	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			44.2	178.0	201.6
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT).	0.0	3.0	3.0
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR).	1.6	2.0	2.0
73806	IT-Telecommunication	M&VA Telecommunications	0.0	3.0	3.0
73809	Mail	Admin Mail services	0.1	0.3	0.3
73810	Human Resources	Admin Human Resource Services, position classifications, payroll processing and etc	1.5	11.0	11.0
73811	Building Leases	M&VA Lease for office space	0.0	73.0	73.0
73815	Financial	Finance AKSAS/AKPAY	0.1	0.1	0.1
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	4.3	9.3	9.3
73816	ADA Compliance	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	0.7	1.1	1.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		60.1	52.8	52.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			60.1	52.8	52.8
74222	Books And Educational	Books and educational materials for veterans	5.3	1.0	9.2
74226	Equipment & Furniture	Business equipment and furniture	18.2	21.4	10.0
74229	Business Supplies	Business supplies including binders, pens and etc	10.7	11.3	15.0
74233	Info Technology Equip	Information Technology equipment	24.5	18.9	7.4
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting	0.5	0.2	0.2
74482	Clothing & Uniforms	Clothing and uniforms	0.8	0.0	1.0
74754	Parts And Supplies	Parts and supplies	0.1	0.0	10.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		926.9	1,029.1	1,029.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			913.4	1,029.1	1,029.2
77110	Grants	Veterans Memorial Fund	0.0	13.4	13.5
77460	Admin Allowance	Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Vietnam Veterans of America, Veterans of Foreign Wars, and Purple Heart Organizations	913.4	1,015.7	1,015.7

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	1.0	1.0	1.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	M&VA	0.0	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					1.0	4.0	4.0
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	1.6	2.0	2.0
73806	IT-Telecommunication	Telecommunications	Intra-dept	M&VA	0.0	3.0	3.0
73806 IT-Telecommunication subtotal:					1.6	5.0	5.0
73809	Mail	Mail services	Inter-dept	Admin	0.1	0.3	0.3
73809 Mail subtotal:					0.1	0.3	0.3
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	1.5	11.0	11.0
73810 Human Resources subtotal:					1.5	11.0	11.0
73811	Building Leases	Lease for office space	Intra-dept	M&VA	0.0	73.0	73.0
73811 Building Leases subtotal:					0.0	73.0	73.0
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	0.1	0.1	0.1
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	4.3	9.3	9.3
73815 Financial subtotal:					4.4	9.4	9.4
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office	Inter-dept	State Travel Office	0.7	1.1	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	1.1	1.0
Veterans' Services total:					9.3	103.9	103.8
Grand Total:					9.3	103.9	103.8

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 Component Accomplishments in 2012

No major accomplishments.

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 FY2014

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

Statutory and Regulatory Authority

AS 26.05 Military Code of Alaska

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**State Active Duty
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	51.2	115.0	115.0
72000 Travel	4.8	0.0	0.0
73000 Services	0.2	210.0	210.0
74000 Commodities	6.9	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	63.1	325.0	325.0
Funding Sources:			
1004 General Fund Receipts	1.1	5.0	5.0
1007 Interagency Receipts	62.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	220.0	220.0
Funding Totals	63.1	325.0	325.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	62.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	220.0	220.0
Restricted Total		62.0	320.0	320.0
Total Estimated Revenues		62.0	320.0	320.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	5.0	0.0	320.0	0.0	325.0
FY2014 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 (AR35900) (836)
RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	51.2	115.0	115.0	115.0	115.0	0.0 0.0%
72000 Travel	4.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.2	210.0	210.0	210.0	210.0	0.0 0.0%
74000 Commodities	6.9	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	63.1	325.0	325.0	325.0	325.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	1.1	5.0	5.0	5.0	5.0	0.0 0.0%
1007 I/A Rcpts (Other)	62.0	100.0	100.0	100.0	100.0	0.0 0.0%
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	0.0 0.0%
Unrestricted General (UGF)	1.1	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	62.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.8	0.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			4.8	0.0	0.0
72422	Surface Transport (Out of state Nonemp)	Surface transportation	4.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.2	210.0	210.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.2	210.0	210.0
73226	Freight	Freight	0.2	0.0	0.0
73755	Safety Services	Safety Services	0.0	185.0	185.0
73766	Transport Services	Transport Services	0.0	16.0	16.0
73814	Insurance	Risk Management Risk Management	0.0	5.0	5.0
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	4.0	4.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		6.9	0.0	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			6.9	0.0	0.0
74820	Sm Tools/Minor Equip	Small equipment	6.9	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				62.0	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	State Active Duty	State Active Duty	11100	62.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	220.0	220.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		Emergency Services Reimbursement	11100	0.0	220.0	220.0
	Medevac and search and rescue activities						

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73814	Insurance	Risk Management	Inter-dept	Risk Management	0.0	5.0	5.0
				73814 Insurance subtotal:	0.0	5.0	5.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	0.0	4.0	4.0
				73815 Financial subtotal:	0.0	4.0	4.0
				State Active Duty total:	0.0	9.0	9.0
				Grand Total:	0.0	9.0	9.0

Alaska National Guard Benefits Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Major RDU Accomplishments in 2012

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2014

See specific detail at component level.

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	882.2	0.0	0.0	882.2	739.1	0.0	0.0	739.1	740.1	0.0	0.0	740.1
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	962.2	0.0	0.0	962.2	819.1	0.0	0.0	819.1	820.1	0.0	0.0	820.1

**Alaska National Guard Benefits
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	819.1	0.0	0.0	0.0	819.1
Proposed budget increases:					
-Retirement Benefits	1.0	0.0	0.0	0.0	1.0
FY2014 Governor	820.1	0.0	0.0	0.0	820.1

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 Component Accomplishments in 2012

No major accomplishments.

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 FY2014

No changes to this component are anticipated.

Statutory and Regulatory Authority

AS 26.05.295-298 Educational assistance for enlisted personnel

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**Educational Benefits
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	80.0	0.0	0.0	0.0	80.0
FY2014 Governor	80.0	0.0	0.0	0.0	80.0

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Educational Benefits (AR35810) (419)
RDU: Alaska National Guard Benefits (131)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		80.0	80.0	80.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
			77000 Grants, Benefits Detail Totals	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 Component Accomplishments in 2012

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

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No changes to results are anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	882.2	739.1	740.1
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	882.2	739.1	740.1
Funding Sources:			
1004 General Fund Receipts	882.2	739.1	740.1
Funding Totals	882.2	739.1	740.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	739.1	0.0	0.0	0.0	739.1
Proposed budget increases:					
-National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	1.0	0.0	0.0	0.0	1.0
FY2014 Governor	740.1	0.0	0.0	0.0	740.1

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Retirement Benefits (AR35820) (420)
RDU: Alaska National Guard Benefits (131)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
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	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
Unrestricted General (UGF)	882.2	739.1	739.1	739.1	740.1	1.0	0.1%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		739.1										
Subtotal		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment												
Inc		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.												
Totals		740.1	0.0	0.0	740.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		882.2	739.1	740.1
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			882.2	882.2	882.2
73970	Contractual Cost Trf	Retirement and Benefits	882.2	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73970	Contractual Cost Trf	Inter-dept	Retirement and Benefits	882.2	882.2	882.2
73970 Contractual Cost Trf subtotal:				882.2	882.2	882.2
Retirement Benefits total:				882.2	882.2	882.2
Grand Total:				882.2	882.2	882.2

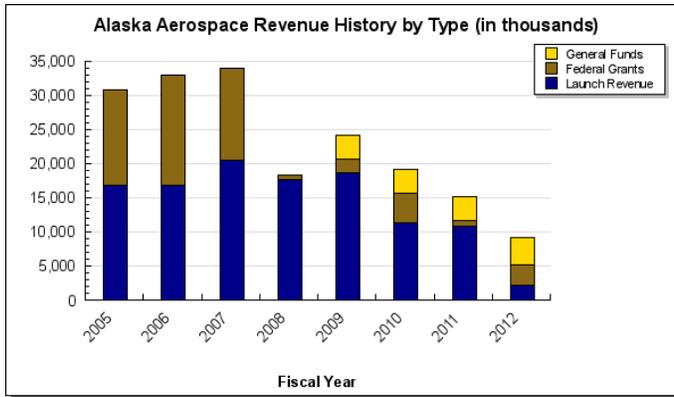
Alaska Aerospace Corporation Results Delivery Unit

Contribution to Department's Mission

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

Results

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



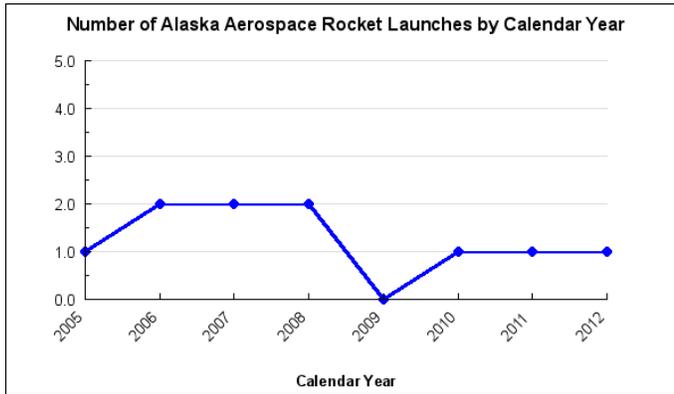
Core Services

- Provide launch facilities and services in Alaska.

Measures by Core Service

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

1. Provide launch facilities and services in Alaska.



Major RDU Accomplishments in 2012

The Alaska Aerospace Corporation (AAC) successfully launched the U.S. Air Force's Tactical Communication Satellite-IV (TacSat-4) in September 2011. This created revenue to support FY2012 operations and placed AAC and the Kodiak Launch Complex at the forefront of launch facilities worldwide.

In March 2012, Lockheed Martin selected Alaska as its dedicated West Coast facility for its Athena rockets. The U.S. Army Space and Missile Defense Command (SMDC) also selected Alaska as the launch location for an advanced hypersonic test vehicle. AAC is anticipating the first launches of Athena rockets II and III as well as the SMDC

hypersonic test vehicle in FY2015.

AAC began the process of expanding Kodiak Launch Pad's space launch capabilities to support the launch of Lockheed Martin's Athena III rocket, a medium-lift, solid-fueled rocket. Preliminary work for the new medium-lift Launch Pad 3, including structural design and environmental assessments, is expected to be complete in FY2013.

In FY2012, AAC entered into a contract with Space Exploration Technologies, Inc. (SpaceX), a private space transportation company, to provide telemetry tracking of its Dragon space capsule. During the second demonstration flight in May 2012, AAC successfully relayed data and video from the orbiting capsule to mission control in California. AAC is currently on contract to support the first official commercial resupply mission to the International Space Station in early FY2013.

AAC management continues to actively work within the aerospace industry, highlighting all of the Kodiak Launch Complex's capabilities to bring additional launch customers to Alaska. Currently AAC is on two competing customer teams – Lockheed Martin Space and Missile Division and Orbital Sciences Corporation – accepted by the U.S. Air Force as qualified bidders for the Orbital/Suborbital Program 3 proposal. Both teams include the Kodiak Launch Complex as a West Coast launch location, establishing the potential for future Air Force sponsored launches in Alaska.

Key RDU Challenges

AAC completed its contract with the U.S. Missile Defense Agency (MDA) in FY2011, placing it in a transitional phase throughout FY2012. During this period, the corporation embarked on several new initiatives including a partnership with Lockheed Martin to win the Ground-Based Midcourse Defense Development and Sustainment Contract. In December 2011, MDA awarded this contract to Team Boeing out of Alabama, resulting in a significant decrease in operating activity for AAC.

A near-term challenge is the standard planning cycle for a rocket launch. Projects that are currently underway have a planning cycle of two to three years. The Alaska Military Force Advocacy and Structure Team (AMFAST) recommended, and AAC is in critical need of, sustainment funding. The Governor requested and the Legislature approved \$4 million for operations and sustainment of the Kodiak Launch Complex in FY2012 and \$8 million in FY2013. This funding ensures that the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel; increases the confidence in Alaska's aerospace industry by potential customers; permits the corporation to compete for additional small and medium launch business; and allows Alaska to be cost competitive with other state and federal launch facilities. AAC is also aggressively pursuing other resource options, including a cost-sharing partnership with the U.S. Air Force and federal match funding through Alaska's congressional delegation.

AAC is working on federal policy and legislative changes regarding state spaceports. First, the U.S. Commercial Space Transportation Policy does not include state spaceports as national space assets. In FY2012, AAC presented an official request to the Federal Aviation Administration to amend this policy, but to date it has not been revised. Second, AAC led an effort to amend H.R. 4310, the National Defense Authorization Act for FY2013 to contain language for federal agencies to include state spaceports in their launch decisions. Alaska Congressman Don Young successfully sponsored an amendment to H.R. 4310 that encourages the Department of Defense to consider, where operationally and economically feasible, state government aerospace facilities like the Kodiak Launch Complex for future federal small and medium lift launches. This legislation would provide clearer guidance to federal agencies that state spaceports are to be equally considered for launch operations. The U.S. House passed this bill in May 2012 and referred it to the U.S. Senate Committee in June.

Significant Changes in Results to be Delivered in FY2014

FY2014 is expected to be a strong year for business sales and launch preparations. AAC will start the horizontal and vertical construction of Launch Pad 3 at the Kodiak Launch Complex. AAC will also conduct preliminary and support work for anticipated FY2015 launches from existing facilities, to include the hypersonic test vehicle for SMDC and the small-lift Athena II rocket by Lockheed Martin. AAC will continue pursuing new contract opportunities for launch services and aerospace support work and continue discussions with Orbital Sciences Corporation to select the Kodiak Launch Complex for their west coast medium-lift location.

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	1,398.1	1,528.7	434.9	3,361.7	3,276.3	1,296.4	0.0	4,572.7	3,292.9	1,301.2	0.0	4,594.1
AAC Facilities Maintenance	2,601.9	967.5	2,424.5	5,993.9	4,766.0	1,151.6	0.0	5,917.6	4,788.4	1,154.3	0.0	5,942.7
Totals	4,000.0	2,496.2	2,859.4	9,355.6	8,042.3	2,448.0	0.0	10,490.3	8,081.3	2,455.5	0.0	10,536.8

Alaska Aerospace Corporation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	8,042.3	0.0	2,448.0	0.0	10,490.3
Adjustments which will continue current level of service:					
-AK Aerospace Corp	-1,540.2	0.0	4.8	0.0	-1,535.4
-AAC Facilities Maintenance	-6,434.2	0.0	2.7	0.0	-6,431.5
Proposed budget increases:					
-AK Aerospace Corp	1,556.8	0.0	0.0	0.0	1,556.8
-AAC Facilities Maintenance	6,456.6	0.0	0.0	0.0	6,456.6
FY2014 Governor	8,081.3	0.0	2,455.5	0.0	10,536.8

Component: Alaska Aerospace Corporation

Contribution to Department's Mission

See RDU.

Major Component Accomplishments in 2012

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2014

No significant changes.

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation

Contact Information

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**Alaska Aerospace Corporation
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,274.3	3,206.4	3,227.8
72000 Travel	199.9	169.1	169.1
73000 Services	782.7	1,144.2	1,144.2
74000 Commodities	100.3	51.0	51.0
75000 Capital Outlay	4.5	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,361.7	4,572.7	4,594.1
Funding Sources:			
1002 Federal Receipts	434.9	0.0	0.0
1004 General Fund Receipts	1,398.1	3,276.3	3,292.9
1061 Capital Improvement Project Receipts	0.0	1,152.4	1,156.5
1101 Alaska Aerospace Development Corporation Receipts	1,528.7	144.0	144.7
Funding Totals	3,361.7	4,572.7	4,594.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	434.9	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	1,152.4	1,156.5
Aerospace Development Corporate Receipts	51416	1,528.7	144.0	144.7
Restricted Total		1,963.6	1,296.4	1,301.2
Total Estimated Revenues		1,963.6	1,296.4	1,301.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,276.3	0.0	1,296.4	0.0	4,572.7
Adjustments which will continue current level of service:					
-Reverse Alaska Aerospace Corporation Sustained Operations and Maintenance	-1,549.0	0.0	0.0	0.0	-1,549.0
-FY2014 Salary and Health Insurance Increases	8.8	0.0	4.8	0.0	13.6
Proposed budget increases:					
-Restore Alaska Aerospace Corporation Sustained Operations and Maintenance	1,549.0	0.0	0.0	0.0	1,549.0
-Department of Administration Core Services Rates	7.8	0.0	0.0	0.0	7.8
FY2014 Governor	3,292.9	0.0	1,301.2	0.0	4,594.1

Alaska Aerospace Corporation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2013 Management Plan	FY2014 Governor			
Full-time	20	21	Annual Salaries		2,228,336
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,125,848
			Less 3.86% Vacancy Factor		(129,611)
			Lump Sum Premium Pay		0
			Board Honoraria		3,227
Totals	20	21	Total Personal Services		3,227,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Account Tech II/Financial Anal	1	0	0	0	1
Accounting Technician	2	0	0	0	2
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer I	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	1	0	0	0	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
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
Vice Pres and Chief Admin Offc	1	0	0	0	1
Vp and Chief Financial Officer	1	0	0	0	1
Totals	21	0	0	0	21

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 (AR35835) (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,274.3	3,405.3	3,405.3	3,206.4	3,227.8	21.4	0.7%
72000 Travel	199.9	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	782.7	2,472.4	2,472.4	1,144.2	1,144.2	0.0	0.0%
74000 Commodities	100.3	199.0	199.0	51.0	51.0	0.0	0.0%
75000 Capital Outlay	4.5	20.0	20.0	2.0	2.0	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	-3,400.4	-3,400.4	0.0	0.0	0.0	0.0%
Totals	3,361.7	2,865.4	2,865.4	4,572.7	4,594.1	21.4	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	434.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,398.1	1,569.0	1,569.0	3,276.3	3,292.9	16.6	0.5%
1061 CIP Rcpts (Other)	0.0	1,152.4	1,152.4	1,152.4	1,156.5	4.1	0.4%
1101 AERO Rcpts (Other)	1,528.7	144.0	144.0	144.0	144.7	0.7	0.5%
Unrestricted General (UGF)	1,398.1	1,569.0	1,569.0	3,276.3	3,292.9	16.6	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,528.7	1,296.4	1,296.4	1,296.4	1,301.2	4.8	0.4%
Federal Funds	434.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	20	21	1	5.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
1004 Gen Fund		1,569.0										
1061 CIP Rcpts		1,152.4										
1101 AERO Rcpts		144.0										
Subtotal		2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) to Alaska Aerospace Facilities Maintenanc												
	Trout	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.4										
Transfer PCN 08-X011, Information System Security Manager, and PCN 08-X012, Resource Sharing Time Sharing System (RSTS) Technician, and associated funding to Alaska Aerospace Corporation Facilities Maintenance from Alaska Aerospace Corporation Headquarters to align the budget with position location.												
Align Authority for Deleted Federal Receipts Unallocated Reduction												
	LIT	0.0	-743.6	0.0	-2,437.8	-199.0	-20.0	0.0	3,400.4	0	0	0
In the FY2013 budget, this component received an unallocated reduction of excess federal receipts. Management decisions have been made on where to take the reduction.												
Reclass Accounting Technician (09-X1801) to Accounting Technician II/Financial Analyst												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PCN 09-X1801 from an Accounting Technician, Range 12 to an Accounting Technician/Financial Analyst, Range 14. The position was originally 08-X021 but a new position number was given to align the position number with those of the Department of Military and Veterans Affairs. PCN 08-X021 has been deleted.												
Transfer Chief Engineer and Director of Business Development (08-0512) to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-0512, Chief Engineer and Director of Business Development, from Kodiak to Anchorage to meet program needs.												
Transfer from Alaska Aerospace Facilities Maintenance for Operations												
	Trin	1,871.7	709.1	0.0	1,109.6	51.0	2.0	0.0	0.0	0	0	0
1004 Gen Fund		1,871.7										
Transfer funding from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to realign funding with program needs.												

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	
Subtotal		4,572.7	3,206.4	169.1	1,144.2	51.0	2.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Alaska Aerospace Corporation Sustained Operations and Maintenance												
1004 Gen Fund	OTI	-1,549.0	0.0	-28.0	-1,493.0	-28.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for sustainable operations and maintenance of the Alaska Aerospace Corporation.												
Restore Alaska Aerospace Corporation Sustained Operations and Maintenance												
1004 Gen Fund	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.												
Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Facilities Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Aerospace Engineer I (08-X004), from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to meet mission requirements.												
08-X004 Current Location: Kodiak New Location: Anchorage												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	8.8	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1										
1101 AERO Rcpts		0.7										

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	
FY2014 Salary and Health Insurance increase : \$13.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.6												
	Totals	4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	27	12.0		178,516	0	0	76,586	255,102	255,102
08-0501	Vice Pres and Chief Admin Offc	FT	A	XE	Anchorage	NAA	27J	12.0		122,040	0	0	59,835	181,875	181,875
08-0503	Administrative Manager	FT	A	XE	Anchorage	NAA	12R	12.0		64,272	0	0	39,671	103,943	103,943
08-0506	Budget Manager	FT	A	XE	Anchorage	NAA	19N	12.0		89,856	0	0	48,827	138,683	138,683
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Anchorage	NAA	27K	12.0		139,100	0	0	64,895	203,995	203,995
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	NAA	25F	12.0		112,216	0	0	56,830	169,046	169,046
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	NAA	16L	12.0		68,172	0	0	41,067	109,239	109,239
08-0518	Aerospace Engineer V	FT	A	XE	Anchorage	NAA	22R	12.0		127,504	0	0	61,456	188,960	188,960
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	NAA	30V	12.0		215,800	0	0	87,644	303,444	303,444
08-0520	Finance Manager	FT	A	XE	Anchorage	NAA	22N	12.0		109,616	0	0	55,900	165,516	165,516
08-0525	Program Analyst I	FT	A	XE	Anchorage	NAA	21N	12.0		100,416	0	0	52,607	153,023	0
08-0526	Accounting Technician	FT	A	XE	Anchorage	NAA	19D	12.0		65,520	0	0	40,118	105,638	0
08-0528	Engineer IV	FT	A	XE	Anchorage	NAA	21P	12.0		125,944	0	0	60,993	186,937	186,937
08-0529	Administrative Assistant	FT	A	XE	Anchorage	NAA	15D	12.0		49,824	0	0	34,500	84,324	0
08-X004	Aerospace Engineer I	FT	A	XE	Anchorage	NAA	11B	12.0		38,168	0	0	30,328	68,496	68,496
08-X005	Accounting Technician	FT	A	XE	Anchorage	NAA	17D	12.0		57,228	0	0	37,150	94,378	0
08-X008	Program Manager	FT	A	XE	Anchorage	NAA	21O	12.0		99,660	0	0	52,336	151,996	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	NAA	21L	12.0		95,212	0	0	50,744	145,956	145,956
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	NAA	30Y	12.0		241,020	0	0	95,124	336,144	0
08-X025	Information Systems Technician	FT	A	XE	Anchorage	NAA	21C	12.0		72,144	0	0	42,488	114,632	0
09-X1801	Account Tech II/Financial Anal	FT	A	XE	Anchorage	NAA	14F	12.0		56,108	0	0	36,749	92,857	92,857

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: FY2014 Governor (10289)
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 Salary Costs:	2,228,336	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,125,848	
													Total Pre-Vacancy:	3,354,184	
													Minus Vacancy Adjustment of 3.86%:	(129,611)	
													Total Post-Vacancy:	3,224,573	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	3,227,800	
Total Component Months:		252.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,314,049	2,224,630	68.99%
1061 Capital Improvement Project Receipts	893,943	859,399	26.65%
1101 Alaska Aerospace Development Corporation Receipts	146,192	140,543	4.36%
Total PCN Funding:	3,354,184	3,224,573	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		199.9	169.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			199.9	169.1	169.1
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	194.5	164.1	164.1
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.	5.4	5.0	5.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		782.7	1,144.2	1,144.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			782.7	1,144.2	1,144.2
73026	Training/Conferences	Training services and/or conference fees.	10.7	12.3	12.3
73029	Memberships	Membership fees, licenses and permits.	10.9	14.0	14.0
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services.	47.0	40.0	40.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial).	60.3	74.4	74.4
73075	Legal & Judicial Svc	Legal Services.	88.9	30.0	30.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	0.0	5.0	5.0
73154	Software Licensing	Software licensing	0.0	5.0	5.0
73155	Software Maintenance	Software Maintenance.	40.4	95.6	95.6
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	50.7	60.1	60.1
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	0.8	5.0	5.0
73450	Advertising & Promos	Advertising, printing, binding, and magazine and newspaper subscriptions.	104.6	5.0	5.0
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.	0.0	5.0	5.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases.	123.7	246.4	246.4
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.8	1.8
73686	Rentals/Leases (Non IA-	Equipment rentals or leases.	1.8	1.3	1.3

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			782.7	1,144.2	1,144.2
		Eq/Machinery)			
73750		Other Services (Non IA Svcs) Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	5.4	2.0	2.0
73750		Other Services (Non IA Svcs) Professional Services.	0.0	38.1	38.1
73752		Economic/Development (Non-IA Svcs) Scholarships	0.0	0.0	0.0
73753		Program Mgmt/Consult Program Management Consulting Services	117.7	96.7	96.7
73805	Admin	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	24.8	25.0	25.0
73806	Admin	IT-Telecommunication Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	40.1	40.1	40.1
73809	Admin	Mail Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.6	1.6	1.6
73814	Admin	Insurance Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	51.7	51.7	51.7
73815	Admin	Financial Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.1	1.1	1.1
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	12.5	12.5
73816	Labor	ADA Compliance Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
73827		Safety (IA Svcs) Safety equipment and materials	0.0	274.0	274.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		100.3	51.0	51.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			100.3	51.0	51.0
74200	Business	Supplies	0.0	15.0	15.0
74222	Books And Educational	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	80.6	8.3	8.3
74226	Equipment & Furniture	Computer parts and supplies.	14.1	5.0	5.0
74480	Household & Instit.	Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	0.0	5.0	5.0
74520	Scientific & Medical	Scientific and medical	0.0	5.7	5.7
74600	Safety (Commodities)	Safety supplies.	0.0	6.0	6.0
74650	Repair/Maintenance (Commodities)	Small tools, parts, and minor equipment supplies.	5.6	6.0	6.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		4.5	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			4.5	2.0	2.0
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	4.5	2.0	2.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			434.9	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts			11100	434.9	0.0	0.0
	Revenue from federal contracts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	1,152.4	1,156.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Capital improvement projects			11100	0.0	1,152.4	1,156.5

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51416	Aerospace Development Corporate Receipts			1,528.7	144.0	144.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51416	Aerospace Dev Corp Revenue from private contracts			21650	1,528.7	144.0	144.7

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	24.8	25.0	25.0
73805 IT-Non-Telecommunication subtotal:					24.8	25.0	25.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	40.1	40.1	40.1
73806 IT-Telecommunication subtotal:					40.1	40.1	40.1
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.6	1.6	1.6
73809 Mail subtotal:					1.6	1.6	1.6
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	51.7	51.7	51.7
73814 Insurance subtotal:					51.7	51.7	51.7
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.1	1.1	1.1
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	0.0	12.5	12.5
73815 Financial subtotal:					1.1	13.6	13.6
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73827	Safety (IA Svcs)	Safety equipment and materials	Inter-dept		0.0	274.0	274.0
73827 Safety (IA Svcs) subtotal:					0.0	274.0	274.0
Alaska Aerospace Corporation total:					119.8	406.5	406.5
Grand Total:					119.8	406.5	406.5

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU.

Major Component Accomplishments in 2012

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2014

No significant changes to component.

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace 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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,213.0	3,281.4	3,306.5
72000 Travel	134.8	64.4	64.4
73000 Services	2,244.8	1,982.2	1,982.2
74000 Commodities	388.2	532.3	532.3
75000 Capital Outlay	13.1	57.3	57.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,993.9	5,917.6	5,942.7
Funding Sources:			
1002 Federal Receipts	2,424.5	0.0	0.0
1004 General Fund Receipts	2,601.9	4,766.0	4,788.4
1061 Capital Improvement Project Receipts	249.1	745.4	746.2
1101 Alaska Aerospace Development Corporation Receipts	718.4	406.2	408.1
Funding Totals	5,993.9	5,917.6	5,942.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,424.5	0.0	0.0
Capital Improvement Project Receipts	51200	249.1	745.4	746.2
Aerospace Development Corporate Receipts	51416	718.4	406.2	408.1
Restricted Total		3,392.0	1,151.6	1,154.3
Total Estimated Revenues		3,392.0	1,151.6	1,154.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,766.0	0.0	1,151.6	0.0	5,917.6
Adjustments which will continue current level of service:					
-Reverse Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	-6,451.0	0.0	0.0	0.0	-6,451.0
-FY2014 Salary and Health Insurance Increases	16.8	0.0	2.7	0.0	19.5
Proposed budget increases:					
-Restore Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	6,451.0	0.0	0.0	0.0	6,451.0
-Department of Administration Core Services Rates	5.6	0.0	0.0	0.0	5.6
FY2014 Governor	4,788.4	0.0	1,154.3	0.0	5,942.7

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	29	28	Annual Salaries	2,131,532
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,224,026
			<i>Less 1.46% Vacancy Factor</i>	<i>(49,058)</i>
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	3,306,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Supvr	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
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
Maintenance Tech (Rf Comms)	0	0	0	1	1
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Operations Manager	0	0	0	1	1
Rsts Technician (Level I & II)	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
Watchman/Guard	0	0	0	4	4
Totals	0	0	0	28	28

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (AR35845) (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,213.0	3,312.9	3,312.9	3,281.4	3,306.5	25.1	0.8%
72000 Travel	134.8	256.1	256.1	64.4	64.4	0.0	0.0%
73000 Services	2,244.8	23,930.1	23,930.1	1,982.2	1,982.2	0.0	0.0%
74000 Commodities	388.2	3,059.0	3,059.0	532.3	532.3	0.0	0.0%
75000 Capital Outlay	13.1	362.0	362.0	57.3	57.3	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	-23,295.2	-23,295.2	0.0	0.0	0.0	0.0%
Totals	5,993.9	7,624.9	7,624.9	5,917.6	5,942.7	25.1	0.4%
Fund Sources:							
1002 Fed Rcpts (Other)	2,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
1061 CIP Rcpts (Other)	249.1	745.4	745.4	745.4	746.2	0.8	0.1%
1101 AERO Rcpts (Other)	718.4	406.2	406.2	406.2	408.1	1.9	0.5%
Unrestricted General (UGF)	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	967.5	1,151.6	1,151.6	1,151.6	1,154.3	2.7	0.2%
Federal Funds	2,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	29	28	-1	-3.4%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
1004 Gen Fund		6,473.3										
1061 CIP Rcpts		745.4										
1101 AERO Rcpts		406.2										
Subtotal		7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) from Alaska Aerospace Corporation												
	Trin	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.4										
Transfer PCN 08-X011, Information System Security Manager, and PCN 08-X012, Resource Sharing Time Sharing System (RSTS) Technician, and associated funding to Alaska Aerospace Corporation Facilities Maintenance from Alaska Aerospace Corporation Headquarters to align the budget with position location.												
08-X011 08-X012 Current Location: Anchorage New Location: Kodiak												
Align Authority for Deleted Federal Receipts Unallocated Reduction												
	LIT	0.0	-16.1	-191.7	-20,256.0	-2,526.7	-304.7	0.0	23,295.2	0	0	0
In the FY2013 budget, this component received an unallocated reduction of excess federal receipts. Management decisions have been made on where to take the reduction.												
Transfer to Alaska Aerospace Headquarters for Operations Costs												
	Trout	-1,871.7	-179.8	0.0	-1,691.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,871.7										
Transfer funding from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to realign funding with program needs.												
Subtotal		5,917.6	3,281.4	64.4	1,982.2	532.3	57.3	0.0	0.0	29	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance												

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	
1004 Gen Fund	OTI	-6,451.0	-70.0	-30.0	-6,014.0	-337.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance.												
Restore Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance												
1004 Gen Fund	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.												
Transfer Aerospace Engineer I (08-X004) to Alaska Aerospace Corporation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to meet mission requirements.												
08-X004 Current Location: Kodiak New Location: Anchorage												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	16.8	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1101 AERO Rcpts		1.9										
FY2014 Salary and Health Insurance increase : \$19.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$19.5												
Totals		5,942.7	3,306.5	64.4	1,982.2	532.3	57.3	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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		117,468	0	0	58,479	175,947	0
08-0508	Communications & Elect Suprvr	FT	A	XE	Kodiak	NCC	18L	12.0		83,460	0	0	46,538	129,998	0
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	NCC	28Q	12.0		179,556	0	0	76,894	256,450	256,450
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	NCC	20O	12.0		106,340	0	0	54,727	161,067	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	NCC	15C	12.0		54,860	0	0	36,302	91,162	91,162
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	NCC	15N	12.0		73,372	0	0	42,928	116,300	116,300
08-0515	Information Systems Technician	FT	A	XE	Kodiak	NCC	17K	12.0		75,244	0	0	43,598	118,842	118,842
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	NCC	19J	12.0		82,784	0	0	46,296	129,080	129,080
08-0522	Systems Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		89,128	0	0	48,567	137,695	137,695
08-0523	Watchman/Guard	FT	A	XE	Kodiak	NCC	14C	12.0		37,440	0	0	30,068	67,508	67,508
08-0524	Electrical Technician	FT	A	XE	Kodiak	NCC	18D	12.0		69,888	0	0	41,681	111,569	111,569
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	NCC	25L	12.0		134,680	0	0	63,584	198,264	198,264
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	NCC	23E	12.0		100,984	0	0	52,810	153,794	153,794
08-0531	Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		89,128	0	0	48,567	137,695	0
08-0532	Watchman/Guard	FT	A	XE	Kodiak	NCC	14C	12.0		37,440	0	0	30,068	67,508	67,508
08-0533	Watchman/Guard	FT	A	XE	Kodiak	NCC	14B	12.0		37,440	0	0	30,068	67,508	67,508
08-0534	Maintenance Technician	FT	A	XE	Kodiak	NCC	16D	12.0		61,048	0	0	38,517	99,565	99,565
08-X006	Maintenance Technician	FT	A	XE	Kodiak	NCC	19N	12.0		95,940	0	0	51,005	146,945	146,945
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	NCC	18D	12.0		69,888	0	0	41,681	111,569	111,569
08-X011	Micro/Network Tech II	FT	A	XE	Kodiak	NCC	16A	12.0		44,980	0	0	32,766	77,746	77,746
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	NCC	14C	12.0		51,220	0	0	35,000	86,220	86,220
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	NCC	14F	12.0		56,940	0	0	37,047	93,987	93,987
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		58,968	0	0	37,773	96,741	96,741
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		58,968	0	0	37,773	96,741	96,741
08-X016	Watchman/Guard	FT	A	XE	Kodiak	NCC	14A	12.0		37,440	0	0	30,068	67,508	67,508
08-X023	Operations Manager	FT	A	XE	Kodiak	NCC	21K	12.0		93,236	0	0	50,037	143,273	143,273
08-X024	Maintenance Technician	FT	A	XE	Kodiak	NCC	14D	12.0		52,104	0	0	35,316	87,420	87,420
08-X027	Engineer II	FT	A	XE	Kodiak	NCC	19C	12.0		81,588	0	0	45,868	127,456	127,456

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: FY2014 Governor (10289)
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:	2,131,532	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,224,026	
													Total Pre-Vacancy:	3,355,558	
													Minus Vacancy Adjustment of 1.46%:	(49,058)	
													Total Post-Vacancy:	3,306,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,306,500	
Total Component Months:		336.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,750,851	2,710,634	81.98%
1061 Capital Improvement Project Receipts	204,281	201,294	6.09%
1101 Alaska Aerospace Development Corporation Receipts	400,426	394,572	11.93%
Total PCN Funding:	3,355,558	3,306,500	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: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		134.8	64.4	64.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			134.8	64.4	64.4
72111	Airfare (Instate Employee)	Instate Travel.	34.9	50.0	50.0
72112	Surface Transport (Instate Employee)	Surface Transportation	13.6	4.0	4.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel	44.0	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals.	25.8	0.2	0.2
72421	Airfare (Out of state Nonemp)	Out of state travel.	10.2	8.2	8.2
72422	Surface Transport (Out of state Nonemp)	Out of state travel.	0.0	0.5	0.5
72423	Lodging (Out of state Nonemp)	Lodging cost of employees on out of state travel.	0.0	0.5	0.5
72424	Meals & Incidentals(Out of state Nonemp)	Meals & Incidentals of employees on out of state travel.	6.3	0.5	0.5

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,244.8	1,982.2	1,982.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,244.8	1,982.2	1,982.2
73026	Training/Conferences	Training services and conference fees.	4.3	5.2	5.2
73029	Memberships	Membership fees.	1.2	1.5	1.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services.	518.5	157.7	157.7
73078	Attorney	Attorney services.	2.1	15.0	15.0
73152	IT Consulting	Consulting services for information technology.	0.0	25.0	25.0
73154	Software Licensing	Software licensing.	8.9	5.4	5.4
73156	Telecommunication	Telecommunication services.	134.4	25.0	25.0
73157	Television	Television services.	0.0	25.0	25.0
73177	Medical	Medical services.	0.0	25.0	25.0
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	0.0	25.0	25.0
73226	Freight	Freight services.	29.7	25.0	25.0
73227	Courier	Courier services.	0.3	25.0	25.0
73228	Postage	Postage.	0.5	25.0	25.0
73401	Long Distance	Long distance costs.	0.0	8.8	8.8
73402	Local/Equipment Charges	Local equipment charges.	14.7	6.1	6.1
73403	Data/Network	Date circuits, dial up, network access - outside vendor.	119.8	18.1	18.1
73404	Cellular Phones	Cellular phones.	0.0	25.0	25.0
73405	Other Wireless	Other wireless charges.	0.0	25.0	25.0
73450	Advertising & Promos	Advertising and promotion services.	0.8	0.5	0.5
73526	Electricity	Electrical services.	469.6	368.3	368.3
73527	Water & Sewage	Water and sewage services.	0.0	8.0	8.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,244.8	1,982.2	1,982.2
73528	Disposal	Disposal services, e.g. trash service, dump fees.	13.0	25.0	25.0
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services.	0.0	240.0	240.0
73652	Surveys/Appraisals	Survey or appraisal services.	0.0	25.0	25.0
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	12.2	25.0	25.0
73656	Snow Removal	Snow removal services.	0.0	25.0	25.0
73657	Janitorial/Caretaker	Janitorial &/or caretaker services.	0.0	9.1	9.1
73660	Other Repairs/Maint	Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset.	0.0	500.0	500.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55.	0.0	14.4	14.4
73667	Structures/Infstruct	Structure or infrastructure rentals.	0.0	25.0	25.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	55.0	55.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere.	27.4	8.0	8.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	81.4	31.3	31.3
73753	Program Mgmt/Consult	Program Management Consulting Services	754.3	23.6	23.6
73755	Safety Services	Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph.	0.0	43.5	43.5
73766	Transport Services	Transportation Services - non travel related transportation services.	0.0	25.0	25.0
73814	Insurance	Insurance Services	51.7	62.7	62.7

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		388.2	532.3	532.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			388.2	532.3	532.3
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	24.5	7.0	7.0
74480	Household & Instit.	Household & institutional supplies.	0.0	4.3	4.3
74600	Safety (Commodities)	Safety supplies.	0.0	21.0	21.0
74691	Building Materials	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	226.0	300.0	300.0
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel.	137.7	200.0	200.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		13.1	57.3	57.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			13.1	57.3	57.3
75400	Materials & Supplies	Materials and supplies.	13.1	57.3	57.3

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			2,424.5	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Federal program receipts.			11100	2,424.5	0.0	0.0

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				249.1	745.4	746.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	249.1	745.4	746.2

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51416	Aerospace Development Corporate Receipts				718.4	406.2	408.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	718.4	406.2	408.1