

# **State of Alaska FY2015 Governor's Operating Budget**

**Department of Military and Veterans Affairs**

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**Department of Military and Veterans Affairs**

**Mission**

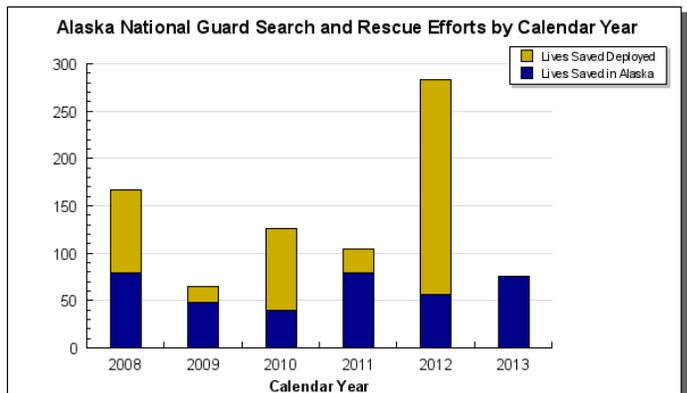
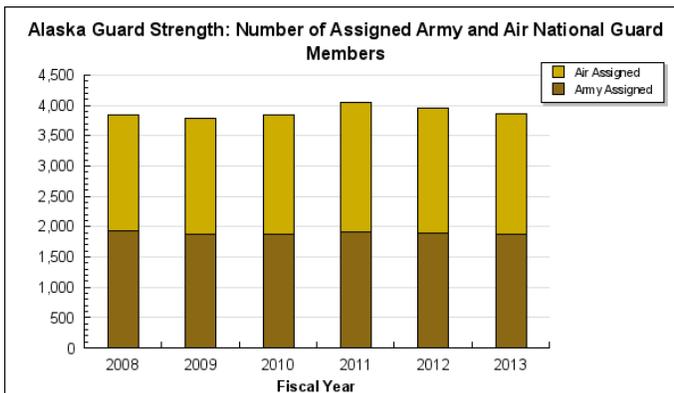
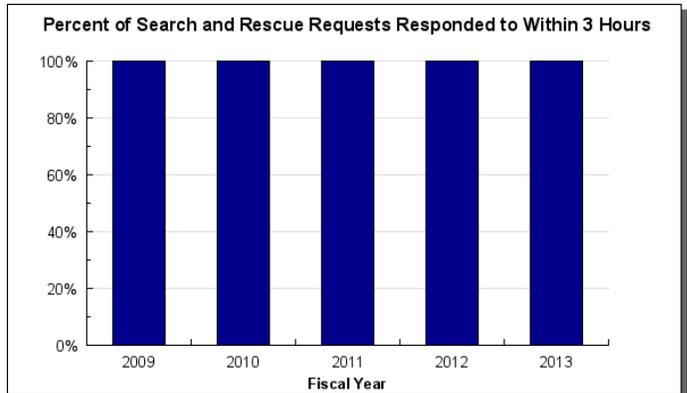
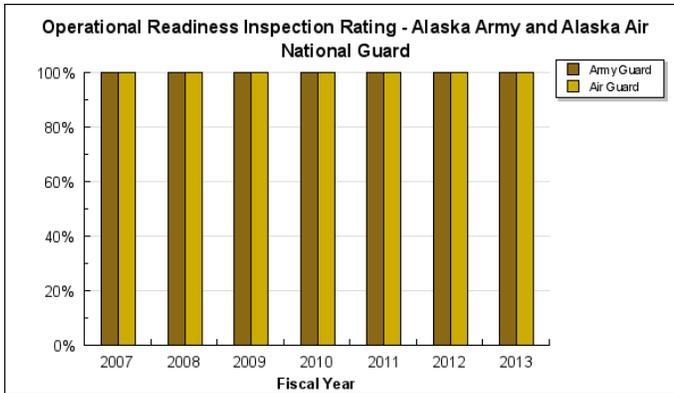
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.  
AS 26, AS 44.35

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Defend and Protect Alaska and the United States	16,454.6	17.8	5,451.1	15,751.8	37,675.3	181	1	0	73.8%
2	Disaster Preparedness/Response and Recovery	3,547.5	9.6	3,662.6	5,098.4	12,318.1	62	0	0	15.9%
3	Youth Intervention	372.0	1.0	7,545.3	4,523.9	12,442.2	92	1	1	1.7%
4	Outreach to Veterans and Military Families	1,923.8	0.0	111.8	0.0	2,035.6	4	0	0	8.6%
	<b>FY2014 Management Plan</b>	<b>22,297.9</b>	<b>28.4</b>	<b>16,770.8</b>	<b>25,374.1</b>	<b>64,471.2</b>	<b>339</b>	<b>2</b>	<b>1</b>	

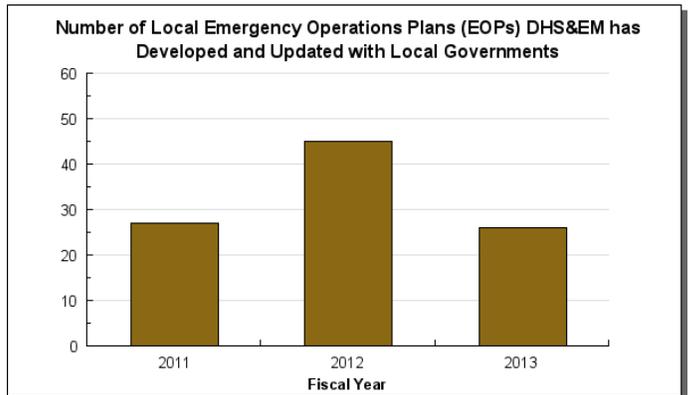
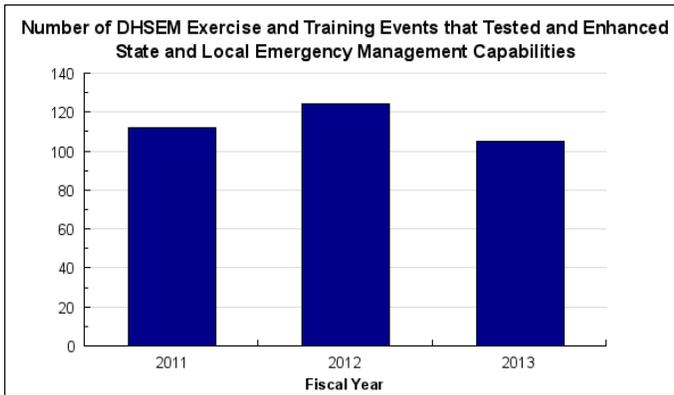
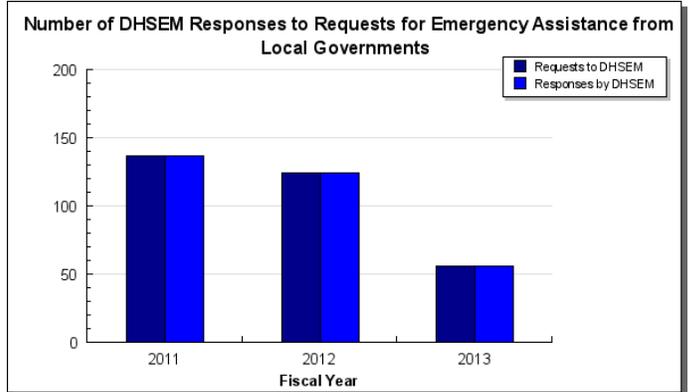
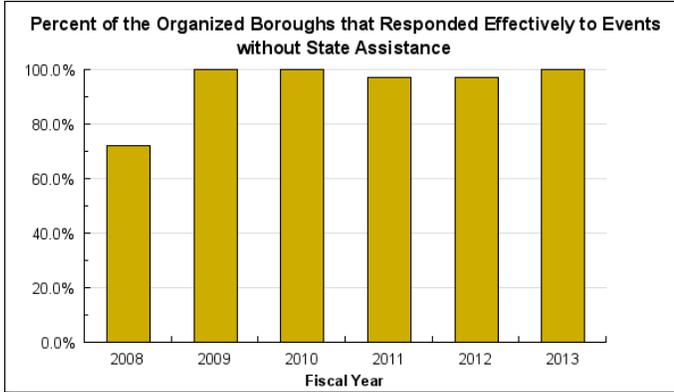
**Measures by Core Service**

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

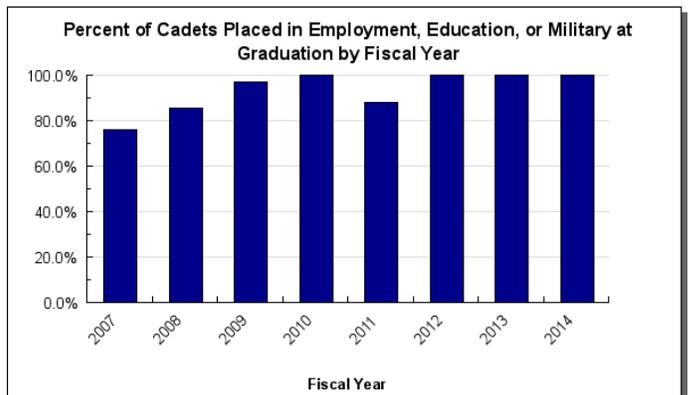
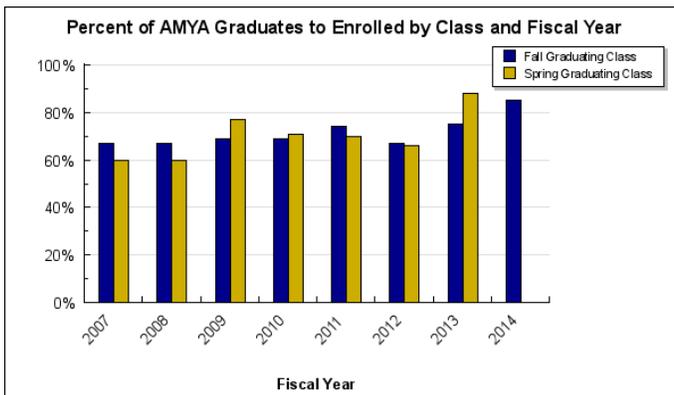
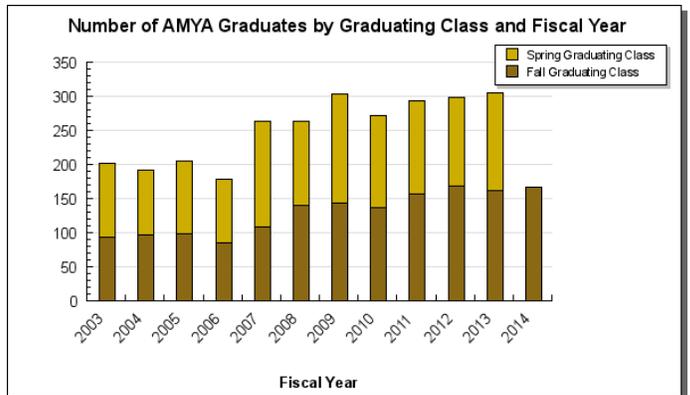
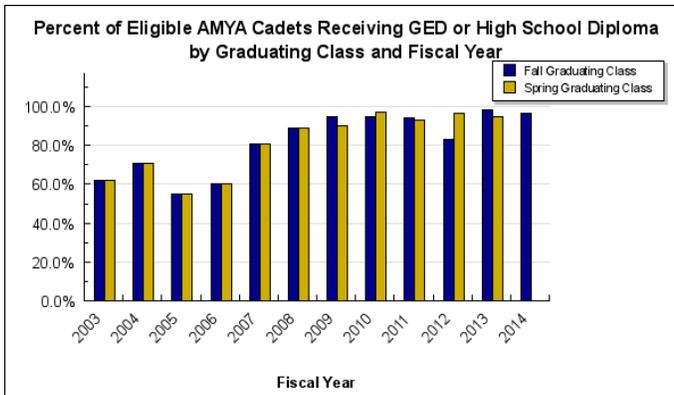
**1. Defend and Protect Alaska and the United States**



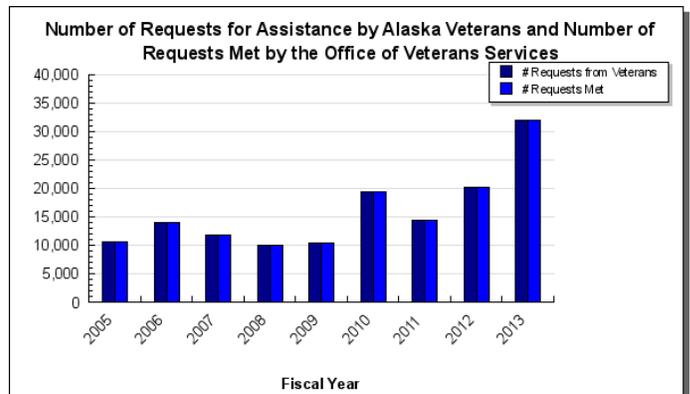
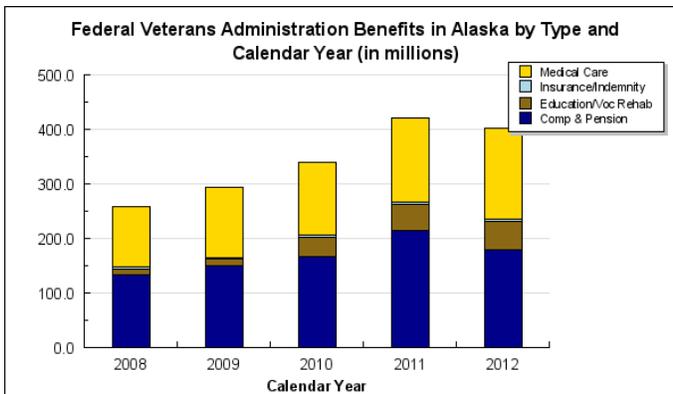
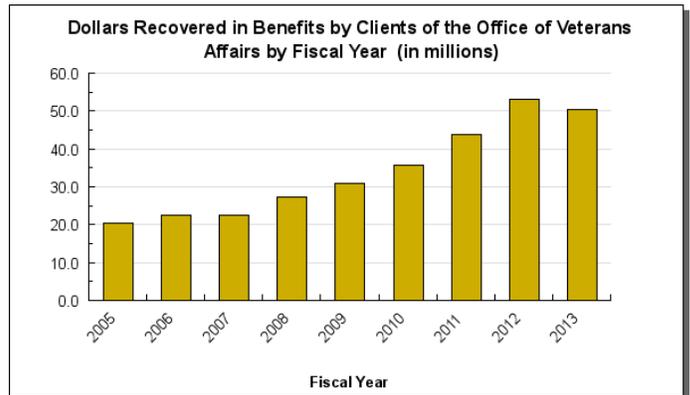
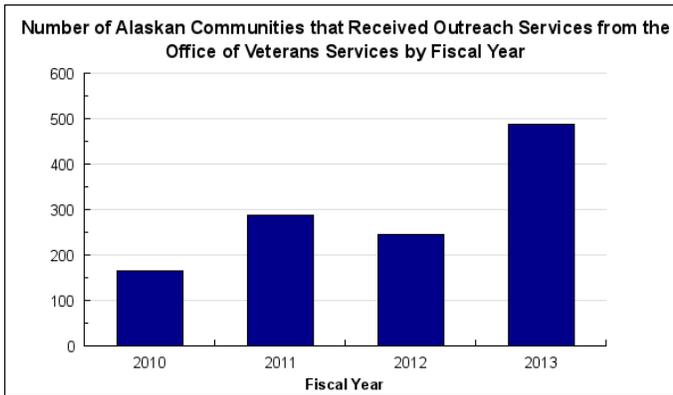
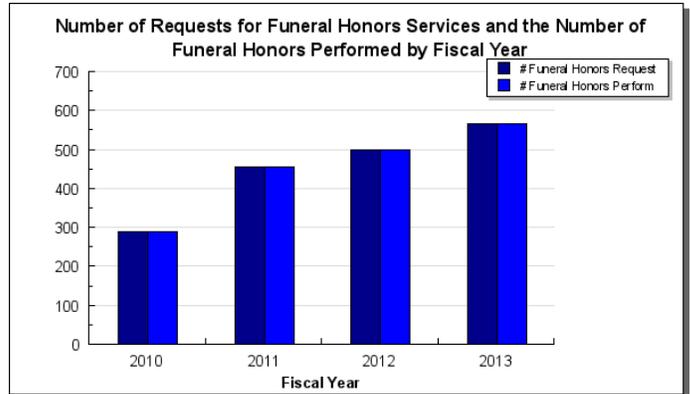
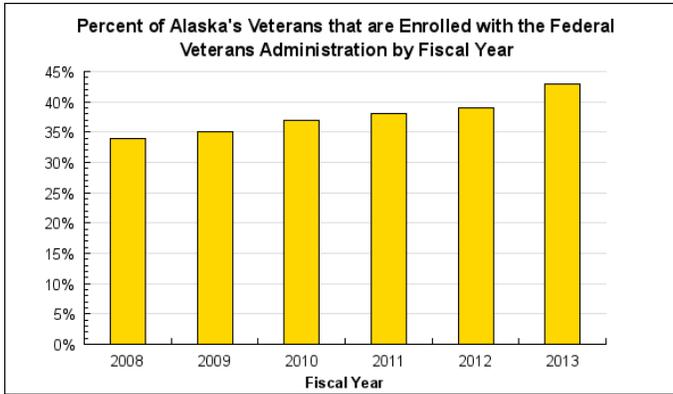
## 2. Disaster Preparedness/Response and Recovery



## 3. Youth Intervention



#### 4. Outreach to Veterans and Military Families



#### Major Department Accomplishments in 2013

##### 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.
- *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.

#### **Outreach to Veterans and Military Families**

- *Veterans' Services* – Maintained several advocacy programs.
- *Veterans' Services* – Researched and authenticated Alaska Territorial Guard members.
- *Veterans' Services* – Managed Veterans Service Officer (VSO) Grant Agreements which resulted in service to veterans and monetary recovery of one-time, past-due federal payments owed to Alaska veterans and their families.
- *Veterans' Services* – Met and spoke to 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.

#### **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* – Supporting and sustaining active participation, volunteer involvement, and long-term activities in remote locations.

#### **Youth Intervention**

- *ChalleNge Program* – General Education Development (GED) testing requirements will change nationally on January 1, 2014 from a paper-based to a computer-based format.

#### **Outreach to Veterans and Military Families**

- *Veterans' Services* – Selection of land for the Interior Alaska Veterans Cemetery land.
- *Family Assistance Center* – Guard members may experience multiple deployments for extended periods of time.

### **Significant Changes in Results to be Delivered in FY2015**

No significant changes in results delivered.

**Contact Information**

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>				<b>FY2014 Management Plan</b>				<b>FY2015 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b>												
Alaska National Guard Benefits	739.1	0.0	0.0	739.1	740.1	0.0	0.0	740.1	769.9	0.0	0.0	769.9
<b>Non-Formula Expenditures</b>												
Military & Veterans Affairs	13,984.9	10,738.2	19,267.7	43,990.8	13,457.0	14,281.1	25,374.1	53,112.2	18,196.6	8,065.0	23,386.2	49,647.8
Alaska National Guard Benefits	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Aerospace Corp	8,042.3	279.6	324.4	8,646.3	8,129.2	2,489.7	0.0	10,618.9	6,084.3	4,041.2	0.0	10,125.5
<b>Totals</b>	<b>22,802.9</b>	<b>11,017.8</b>	<b>19,592.1</b>	<b>53,412.8</b>	<b>22,326.3</b>	<b>16,770.8</b>	<b>25,374.1</b>	<b>64,471.2</b>	<b>25,050.8</b>	<b>12,106.2</b>	<b>23,386.2</b>	<b>60,543.2</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
1002 Federal Receipts	19,592.1	25,374.1	23,386.2
1003 General Fund Match	5,125.6	5,229.4	5,218.3
1004 General Fund Receipts	17,661.7	17,068.5	19,804.1
1005 General Fund/Program Receipts	15.6	28.4	28.4
1007 Interagency Receipts	9,731.4	12,363.9	6,290.0
1061 Capital Improvement Project Receipts	982.8	3,388.3	1,715.9
1101 Alaska Aerospace Development Corporation Receipts	233.3	570.8	3,652.5
1108 Statutory Designated Program Receipts	56.9	435.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund	13.4	12.8	12.8
<b>Totals</b>	<b>53,412.8</b>	<b>64,471.2</b>	<b>60,543.2</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
Permanent Full Time	339	333
Permanent Part Time	2	2
Non Permanent	1	1
<b>Totals</b>	<b>342</b>	<b>336</b>

<b>FY2015 Capital Budget Request</b>					
<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Fairbanks Veterans Cemetery - Gold Rush Historic Ditch Mitigation	100,000	0	0	0	100,000
Armory Facilities Projects	1,637,500	0	0	2,362,500	4,000,000
Army Guard Construction, Contingency, and Planning	0	0	0	10,000,000	10,000,000
State Homeland Security Grant Programs	0	0	0	4,500,000	4,500,000
Deferred Maintenance, Renewal, Repair and Equipment	4,000,000	0	0	7,903,100	11,903,100
<b>Department Total</b>	<b>5,737,500</b>	<b>0</b>	<b>0</b>	<b>24,765,600</b>	<b>30,503,100</b>

*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 FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>22,297.9</b>	<b>28.4</b>	<b>16,770.8</b>	<b>25,374.1</b>	<b>64,471.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Military & Veterans Affairs	4,499.7	0.0	-15.4	-3.4	4,480.9
-Alaska Aerospace Corp	22.7	0.0	7.2	0.0	29.9
<b>Proposed budget decreases:</b>					
-Military & Veterans Affairs	-60.1	0.0	-6,213.5	-1,984.5	-8,258.1
-Alaska Aerospace Corp	-2,067.6	0.0	-258.7	0.0	-2,326.3
<b>Proposed budget increases:</b>					
-Military & Veterans Affairs	300.0	0.0	12.8	0.0	312.8
-Alaska National Guard Benefits	29.8	0.0	0.0	0.0	29.8
-Alaska Aerospace Corp	0.0	0.0	1,803.0	0.0	1,803.0
<b>FY2015 Governor</b>	<b>25,022.4</b>	<b>28.4</b>	<b>12,106.2</b>	<b>23,386.2</b>	<b>60,543.2</b>

**Department Totals**  
**Department of Military and Veterans Affairs**

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	53,412.8	64,147.0	64,471.2	64,471.2	60,543.2	-3,928.0	-6.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	29,733.5	33,654.1	33,978.9	33,798.9	34,286.6	487.7	1.4%
72000 Travel	1,145.3	1,198.5	1,198.5	1,198.5	1,109.7	-88.8	
73000 Services	17,439.1	23,455.9	23,455.9	23,635.9	20,006.2	-3,629.7	-15.4%
74000 Commodities	2,491.9	3,274.2	3,274.2	3,274.2	2,692.1	-582.1	-17.8%
75000 Capital Outlay	342.9	187.1	187.1	187.1	118.8	-68.3	-36.5%
77000 Grants, Benefits	2,260.1	2,377.2	2,376.6	2,376.6	2,329.8	-46.8	-2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	19,592.1	25,302.0	25,374.1	25,374.1	23,386.2	-1,987.9	-7.8%
1003 G/F Match (UGF)	5,125.6	5,218.0	5,229.4	5,229.4	5,218.3	-11.1	-0.2%
1004 Gen Fund (UGF)	17,661.7	16,916.1	17,068.5	17,068.5	19,804.1	2,735.6	16.0%
1005 GF/Prgm (DGF)	15.6	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	9,731.4	12,316.6	12,363.9	12,363.9	6,290.0	-6,073.9	-49.1%
1061 CIP Rcpts (Other)	982.8	3,364.7	3,388.3	3,388.3	1,715.9	-1,672.4	-49.4%
1101 AERO Rcpts (Other)	233.3	552.8	570.8	570.8	3,652.5	3,081.7	539.9%
1108 Stat Desig (Other)	56.9	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	13.4	13.4	12.8	12.8	12.8	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	22,787.3	22,134.1	22,297.9	22,297.9	25,022.4	2,724.5	12.2%
Designated Gen (DGF)	15.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	11,017.8	16,682.5	16,770.8	16,770.8	12,106.2	-4,664.6	-27.8%
Federal Funds	19,592.1	25,302.0	25,374.1	25,374.1	23,386.2	-1,987.9	-7.8%
<b>Positions:</b>							
Permanent Full Time	339	339	339	339	333	-6	-1.8%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	2	1	1	1	1	0	0.0%

**Component Summary General Funds Only**  
**Department of Military and Veterans Affairs**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>		
<b>Military &amp; Veterans Affairs</b>								
Office of the Commissioner	2,605.9	2,925.5	2,935.3	2,935.3	2,898.6	-36.7	-1.3%	
Homeland Security & Emerg Mgt	2,670.9	2,637.4	2,649.5	2,649.5	2,646.9	-2.6	-0.1%	
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
National Guard Military Hdqtrs	700.4	727.8	731.5	625.8	627.2	1.4	0.2%	
Army Guard Facilities Maint.	4,047.1	3,143.7	3,147.3	3,147.3	3,149.5	2.2	0.1%	
Air Guard Facilities Maint.	1,722.3	1,843.9	1,844.4	1,844.4	1,805.1	-39.3	-2.1%	
Alaska Military Youth Academy	53.5	58.0	58.3	164.0	4,979.0	4,815.0	2936.0%	
Veterans' Services	1,878.8	1,781.1	1,785.7	1,785.7	1,785.3	-0.4	0.0%	
State Active Duty	6.0	5.0	5.0	5.0	5.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>13,984.9</b>	<b>13,422.4</b>	<b>13,457.0</b>	<b>13,457.0</b>	<b>18,196.6</b>	<b>4,739.6</b>	<b>35.2%</b>	
<b>Alaska National Guard Benefits</b>								
Educational Benefits	36.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Retirement Benefits	739.1	740.1	740.1	740.1	769.9	29.8	4.0%	
<b>RDU Totals:</b>	<b>775.7</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>769.9</b>	<b>29.8</b>	<b>4.0%</b>	
<b>Alaska Aerospace Corporation</b>								
AK Aerospace Corp	3,491.5	3,292.9	3,311.7	3,311.7	2,460.5	-851.2	-25.7%	
AAC Facilities Maintenance	4,550.8	4,707.1	4,817.5	4,817.5	3,623.8	-1,193.7	-24.8%	
<b>RDU Totals:</b>	<b>8,042.3</b>	<b>8,000.0</b>	<b>8,129.2</b>	<b>8,129.2</b>	<b>6,084.3</b>	<b>-2,044.9</b>	<b>-25.2%</b>	
<b>Unrestricted Gen (UGF):</b>	<b>22,787.3</b>	<b>22,134.1</b>	<b>22,297.9</b>	<b>22,297.9</b>	<b>25,022.4</b>	<b>2,724.5</b>	<b>12.2%</b>	
<b>Designated Gen (DGF):</b>	<b>15.6</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Total Funds:</b>	<b>22,802.9</b>	<b>22,162.5</b>	<b>22,326.3</b>	<b>22,326.3</b>	<b>25,050.8</b>	<b>2,724.5</b>	<b>12.2%</b>	

**Component Summary All Funds**  
**Department of Military and Veterans Affairs**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Military &amp; Veterans Affairs</b>							
Office of the Commissioner	4,921.6	6,744.8	6,774.4	6,774.4	6,165.8	-608.6	-9.0%
Homeland Security & Emerg Mgt	8,890.2	10,093.6	10,138.7	10,258.2	9,616.5	-641.7	-6.3%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	700.4	727.8	731.5	625.8	627.2	1.4	0.2%
Army Guard Facilities Maint.	13,029.4	14,057.9	14,080.4	14,080.4	14,085.7	5.3	0.0%
Air Guard Facilities Maint.	5,204.6	7,763.9	7,770.0	7,650.5	6,275.4	-1,375.1	-18.0%
Alaska Military Youth Academy	8,942.4	11,143.9	11,193.7	11,299.4	10,454.1	-845.3	-7.5%
Veterans' Services	1,892.6	1,794.5	1,798.5	1,798.5	1,798.1	-0.4	0.0%
State Active Duty	109.6	325.0	325.0	325.0	325.0	0.0	0.0%
<b>RDU Totals:</b>	<b>43,990.8</b>	<b>52,951.4</b>	<b>53,112.2</b>	<b>53,112.2</b>	<b>49,647.8</b>	<b>-3,464.4</b>	<b>-6.5%</b>
<b>Alaska National Guard Benefits</b>							
Educational Benefits	36.6	0.0	0.0	0.0	0.0	0.0	0.0%
Retirement Benefits	739.1	740.1	740.1	740.1	769.9	29.8	4.0%
<b>RDU Totals:</b>	<b>775.7</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>769.9</b>	<b>29.8</b>	<b>4.0%</b>
<b>Alaska Aerospace Corporation</b>							
AK Aerospace Corp	3,655.1	4,594.1	4,621.7	4,621.7	4,062.6	-559.1	-12.1%
AAC Facilities Maintenance	4,991.2	5,861.4	5,997.2	5,997.2	6,062.9	65.7	1.1%
<b>RDU Totals:</b>	<b>8,646.3</b>	<b>10,455.5</b>	<b>10,618.9</b>	<b>10,618.9</b>	<b>10,125.5</b>	<b>-493.4</b>	<b>-4.6%</b>
<b>Unrestricted Gen (UGF):</b>	<b>22,787.3</b>	<b>22,134.1</b>	<b>22,297.9</b>	<b>22,297.9</b>	<b>25,022.4</b>	<b>2,724.5</b>	<b>12.2%</b>
<b>Designated Gen (DGF):</b>	<b>15.6</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>11,017.8</b>	<b>16,682.5</b>	<b>16,770.8</b>	<b>16,770.8</b>	<b>12,106.2</b>	<b>-4,664.6</b>	<b>-27.8%</b>
<b>Federal Funds:</b>	<b>19,592.1</b>	<b>25,302.0</b>	<b>25,374.1</b>	<b>25,374.1</b>	<b>23,386.2</b>	<b>-1,987.9</b>	<b>-7.8%</b>
<b>Total Funds:</b>	<b>53,412.8</b>	<b>64,147.0</b>	<b>64,471.2</b>	<b>64,471.2</b>	<b>60,543.2</b>	<b>-3,928.0</b>	<b>-6.1%</b>
<b>Permanent Full Time:</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>333</b>	<b>-6</b>	<b>-1.8%</b>
<b>Permanent Part Time:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>343</b>	<b>342</b>	<b>342</b>	<b>342</b>	<b>336</b>	<b>-6</b>	<b>-1.8%</b>

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Military and Veterans Affairs Totals:</b>			<b>6,290.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0
51015 Interagency Receipts	59050 Education	Not Specified	848.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	23.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	121.4
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	5.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	525.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	257.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	808.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,825.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	589.6
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	11.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	13.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	15.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	509.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	49.1
<b>RDU: Military &amp; Veterans Affairs (530)</b>			<b>6,290.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0
51015 Interagency Receipts	59050 Education	Not Specified	848.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	23.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	121.4
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	5.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	525.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	257.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	808.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,825.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	589.6
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	11.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	13.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	15.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	509.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	49.1
<b>Component: Office of the Commissioner (414)</b>			<b>1,710.8</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	89.4
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	5.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	433.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	257.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	360.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	539.6
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	11.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	13.4
<b>Component: Homeland Security and Emergency Management (2657)</b>			<b>1,848.9</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	23.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,825.7
<b>Component: Army Guard Facilities Maintenance (415)</b>			<b>1,363.5</b>
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	32.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	92.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	448.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	50.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	15.3
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	509.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	49.1
<b>Component: Air Guard Facilities Maintenance (416)</b>			<b>48.2</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.2
<b>Component: Alaska Military Youth Academy (1969)</b>			<b>1,218.6</b>
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0

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

**Scenario: FY2015 Governor (11059)**

<b>Master Revenue Account</b>	<b>Sub Revenue Account</b>	<b>Component</b>	<b>Total</b>
51015 Interagency Receipts	59050 Education	Not Specified	848.6
<b>Component: State Active Duty (836)</b>			<b>100.0</b>
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 2013**

See specific detail at component level.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2015**

See specific detail at component level.

**Contact Information**

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	2,605.9	1,692.9	622.8	4,921.6	2,935.3	2,473.7	1,365.4	6,774.4	2,898.6	1,975.3	1,291.9	6,165.8
Homeland Security & Emerg Mgt	2,670.9	2,382.3	3,837.0	8,890.2	2,649.5	2,916.4	4,692.3	10,258.2	2,646.9	2,911.2	4,058.4	9,616.5
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	700.4	0.0	0.0	700.4	625.8	0.0	0.0	625.8	627.2	0.0	0.0	627.2
Army Guard Facilities Maint.	4,047.1	1,170.7	7,811.6	13,029.4	3,147.3	1,546.7	9,386.4	14,080.4	3,149.5	1,549.2	9,387.0	14,085.7
Air Guard Facilities Maint.	1,722.3	44.5	3,437.8	5,204.6	1,844.4	109.5	5,696.6	7,650.5	1,805.1	48.2	4,422.1	6,275.4
Alaska Military Youth Academy	53.5	5,330.4	3,558.5	8,942.4	164.0	6,902.0	4,233.4	11,299.4	4,979.0	1,248.3	4,226.8	10,454.1
Veterans' Services	1,878.8	13.8	0.0	1,892.6	1,785.7	12.8	0.0	1,798.5	1,785.3	12.8	0.0	1,798.1
State Active Duty	6.0	103.6	0.0	109.6	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
<b>Totals</b>	<b>13,984.9</b>	<b>10,738.2</b>	<b>19,267.7</b>	<b>43,990.8</b>	<b>13,457.0</b>	<b>14,281.1</b>	<b>25,374.1</b>	<b>53,112.2</b>	<b>18,196.6</b>	<b>8,065.0</b>	<b>23,386.2</b>	<b>49,647.8</b>

**Military & Veterans Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>13,428.6</b>	<b>28.4</b>	<b>14,281.1</b>	<b>25,374.1</b>	<b>53,112.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	-295.7	0.0	-1.1	-3.2	-300.0
-Homeland Security & Emerg Mgt	-2.6	0.0	-5.2	-2.2	-10.0
-National Guard Military Hdqtrs	1.4	0.0	0.0	0.0	1.4
-Army Guard Facilities Maint.	2.2	0.0	2.5	0.6	5.3
-Air Guard Facilities Maint.	-20.2	0.0	0.2	8.0	-12.0
-Alaska Military Youth Academy	4,815.0	0.0	1.0	-6.6	4,809.4
-Veterans' Services	-0.4	0.0	-12.8	0.0	-13.2
<b>Proposed budget decreases:</b>					
-Office of the Commissioner	-41.0	0.0	-497.3	-70.3	-608.6
-Homeland Security & Emerg Mgt	0.0	0.0	0.0	-631.7	-631.7
-Air Guard Facilities Maint.	-19.1	0.0	-61.5	-1,282.5	-1,363.1
-Alaska Military Youth Academy	0.0	0.0	-5,654.7	0.0	-5,654.7
<b>Proposed budget increases:</b>					
-Office of the Commissioner	300.0	0.0	0.0	0.0	300.0
-Veterans' Services	0.0	0.0	12.8	0.0	12.8
<b>FY2015 Governor</b>	<b>18,168.2</b>	<b>28.4</b>	<b>8,065.0</b>	<b>23,386.2</b>	<b>49,647.8</b>

## 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.

### 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.

### Major Component Accomplishments in 2013

#### **Administrative Services**

- Continued implementation of consolidated administrative functions.
- Processed procurement contracts.
- Collected and accounted for \$49.6 million in revenue receipts, including \$33.6 million in federal revenue.
- Provided computer/network support and increased information technology capabilities.

### 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.

### Significant Changes in Results to be Delivered in FY2015

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

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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,035.0	4,663.9	4,695.5
72000 Travel	80.5	36.7	80.5
73000 Services	742.0	2,040.6	1,325.7
74000 Commodities	64.1	33.2	64.1
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
<b>Expenditure Totals</b>	<b>4,921.6</b>	<b>6,774.4</b>	<b>6,165.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	622.8	1,365.4	1,291.9
1003 General Fund Match	141.6	321.5	309.4
1004 General Fund Receipts	2,464.1	2,613.8	2,589.2
1005 General Fund/Program Receipts	0.2	0.0	0.0
1007 Interagency Receipts	1,579.3	2,069.1	1,710.8
1061 Capital Improvement Project Receipts	113.6	404.6	264.5
<b>Funding Totals</b>	<b>4,921.6</b>	<b>6,774.4</b>	<b>6,165.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	113.6	404.6	264.5
Federal Receipts	51010	622.8	1,365.4	1,291.9
General Fund Program Receipts	51060	0.2	0.0	0.0
Interagency Receipts	51015	1,579.3	2,069.1	1,710.8
<b>Restricted Total</b>		<b>2,315.9</b>	<b>3,839.1</b>	<b>3,267.2</b>
<b>Total Estimated Revenues</b>		<b>2,315.9</b>	<b>3,839.1</b>	<b>3,267.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>2,935.3</b>	<b>0.0</b>	<b>2,473.7</b>	<b>1,365.4</b>	<b>6,774.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.1	0.0	-4.9	-2.6	-14.6
-Reverse Base Realignment and Closure Impact Assistance Sec1 Ch14 SLA2013 P15 L28 Lapses 6/30/2018	-300.0	0.0	0.0	0.0	-300.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.8	0.0	-11.5	-8.3	-23.6
-FY2015 Salary Increases	15.2	0.0	15.3	7.7	38.2
<b>Proposed budget decreases:</b>					
-Revenue Reconciliation	0.0	0.0	-339.7	0.0	-339.7
-Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	-41.0	0.0	-157.6	-70.3	-268.9
<b>Proposed budget increases:</b>					
-Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	300.0	0.0	0.0	0.0	300.0
<b>FY2015 Governor</b>	<b>2,898.6</b>	<b>0.0</b>	<b>1,975.3</b>	<b>1,291.9</b>	<b>6,165.8</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	46	Annual Salaries	2,945,895
Part-time	0	0	COLA	38,054
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,831,445
			<i>Less 2.49% Vacancy Factor</i>	(119,894)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>49</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,695,500</b>

**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	2	0	3	0	5
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 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 Resources Consultant III	1	0	0	0	1
Internet Specialist II	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 III	2	0	0	0	2
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
Supply Technician II	2	0	0	0	2
<b>Totals</b>	<b>40</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>46</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	4,035.0	4,634.3	4,663.9	4,663.9	4,695.5	31.6	0.7%
72000 Travel	80.5	36.7	36.7	36.7	80.5	43.8	119.3%
73000 Services	742.0	2,040.6	2,040.6	2,040.6	1,325.7	-714.9	-35.0%
74000 Commodities	64.1	33.2	33.2	33.2	64.1	30.9	93.1%
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%
<b>Totals</b>	<b>4,921.6</b>	<b>6,744.8</b>	<b>6,774.4</b>	<b>6,774.4</b>	<b>6,165.8</b>	<b>-608.6</b>	<b>-9.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	622.8	1,357.1	1,365.4	1,365.4	1,291.9	-73.5	-5.4%
1003G/F Match (UGF)	141.6	320.3	321.5	321.5	309.4	-12.1	-3.8%
1004Gen Fund (UGF)	2,464.1	2,605.2	2,613.8	2,613.8	2,589.2	-24.6	-0.9%
1005GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,579.3	2,058.8	2,069.1	2,069.1	1,710.8	-358.3	-17.3%
1061CIP Rcpts (Other)	113.6	403.4	404.6	404.6	264.5	-140.1	-34.6%
<b>Unrestricted General (UGF)</b>	<b>2,605.7</b>	<b>2,925.5</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,898.6</b>	<b>-36.7</b>	<b>-1.3%</b>
<b>Designated General (DGF)</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,692.9</b>	<b>2,462.2</b>	<b>2,473.7</b>	<b>2,473.7</b>	<b>1,975.3</b>	<b>-498.4</b>	<b>-20.1%</b>
<b>Federal Funds</b>	<b>622.8</b>	<b>1,357.1</b>	<b>1,365.4</b>	<b>1,365.4</b>	<b>1,291.9</b>	<b>-73.5</b>	<b>-5.4%</b>
<b>Positions:</b>							
Permanent Full Time	49	49	49	49	46	-3	-6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,744.8	4,634.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
1002 Fed Rcpts		1,357.1										
1003 G/F Match		320.3										
1004 Gen Fund		2,605.2										
1007 I/A Rcpts		2,058.8										
1061 CIP Rcpts		403.4										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		1.2										
1004 Gen Fund		2.6										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		1.2										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>6,774.4</b>	<b>4,663.9</b>	<b>36.7</b>	<b>2,040.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Delete Student Intern (09-IN0900) to Fund Reclassification of Human Resource Consultant III</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent, range 6, Juneau Student Intern position 09-IN0900 to fund the reclassification of Human Resource position 06-0008. The reclassification, effective 6/16/2013, was the result of a classification and salary placement review performed by the Alaska Division of Personnel and Labor Relations. The Student Intern position is currently vacant. The office duties previously performed by this position will be absorbed by current staffing.												
<b>Subtotal</b>		<b>6,774.4</b>	<b>4,663.9</b>	<b>36.7</b>	<b>2,040.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

**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	
<b>Revenue Reconciliation</b>												
	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-199.7										
1061 CIP Rcpts		-140.0										
The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-0.2										
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-4.4										
1061 CIP Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.4												
<b>Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)</b>												
	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-70.3										
1003 G/F Match		-11.3										
1004 Gen Fund		-29.7										
1007 I/A Rcpts		-157.6										
The following vacant positions are being deleted: Full-time Budget Analyst II (09-0041), range 16, located in Juneau Full-time Internal Auditor I (09-0151), range 19, located in Juneau Full-time Accounting Technician III (09-0189), range 16, located on Joint Base Elmendorf Richardson												
<b>Reverse Base Realignment and Closure Impact Assistance Sec1 Ch14 SLA2013 P15 L28 Lapses 6/30/2018</b>												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse the multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance.												
<b>Restore Base Realignment and Closure Impact Assistance (FY14-FY18)</b>												
	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

**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	
<p>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.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1003 G/F Match		-1.2										
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-10.3										
1061 CIP Rcpts		-1.2										
<p>Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.</p>												
<b>FY2015 Salary Increases</b>												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.6										
1004 Gen Fund		14.6										
1007 I/A Rcpts		13.7										
1061 CIP Rcpts		1.6										
<p>Cost of living allowance for certain bargaining units: \$38.2</p> <p>Year two cost of living allowance for non-covered employees - 1%: \$5.9</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.5</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9</p> <p>Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9</p>												
<b>Totals</b>		<b>6,165.8</b>	<b>4,695.5</b>	<b>80.5</b>	<b>1,325.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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 Resources Consultant III	FT	A	KK	Anchorage	200	19C / D	12.0		66,211	902	0	40,628	107,741	64,645
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0M	12.0		136,350	0	0	64,559	200,909	200,909
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	12B / C	12.0		41,063	560	0	31,387	73,010	73,010
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28K	12.0		132,324	1,722	0	63,346	197,392	197,392
09-0009	Office Assistant III	FT	A	GG	Joint Base Elmendorf - Richardson	200	11A / B	12.0		35,355	482	0	29,637	65,474	65,474
09-0013	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14B / C	12.0		45,439	619	0	33,118	79,176	68,883
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,212	630	0	33,575	80,417	49,054
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21E / F	12.0		82,617	1,126	0	46,459	130,202	130,202
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27L	12.0		132,672	1,727	0	63,451	197,850	197,850
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,413	701	0	35,461	87,575	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		64,524	879	0	40,041	105,444	49,559
09-0041	Budget Analyst II	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		59,516	811	0	38,224	98,551	0
09-0059	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A	10.0		24,170	329	0	22,778	47,277	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		44,905	612	0	33,101	78,618	9,434

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:** FY2015 Governor (11059)  
**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	17K	12.0		72,372	986	0	42,887	116,245	43,011
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16O / P	12.0		79,094	1,078	0	45,501	125,673	26,391
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19P	12.0		94,764	1,291	0	51,009	147,064	88,238
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	200	14K / L	12.0		57,297	781	0	37,595	95,673	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,426	701	0	35,466	87,593	36,789
09-0125	Office Assistant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	11F / G	12.0		41,678	568	0	31,930	74,176	68,242
09-0139	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A	12.0		32,676	445	0	28,665	61,786	5,561
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,883	707	0	35,632	88,222	0
09-0150	Budget Analyst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	19D / E	12.0		67,468	919	0	41,284	109,671	59,222
09-0151	Internal Auditor II	FT	A	GP	Juneau	205	19A	12.0		0	0	0	0	0	0
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F	12.0		78,252	1,066	0	45,020	124,338	74,603
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		39,556	539	0	31,161	71,256	6,413
09-0189	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		0	0	0	0	0	0
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		42,927	585	0	32,383	75,895	36,430
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		45,769	624	0	33,414	79,807	0
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base	200	18E / F	12.0		64,074	873	0	40,053	105,000	18,060

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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:** FY2015 Governor (11059)  
**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	16F / G	12.0		58,916	803	0	38,183	97,902	16,839
09-0251	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A / B	12.0		49,798	679	0	34,876	85,353	42,677
09-0303	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		60,934	830	0	38,915	100,679	17,317
09-0305	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12C / D	12.0		39,620	540	0	31,184	71,344	17,836
09-0309	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16G / J	12.0		59,943	817	0	38,555	99,315	43,699
09-0324	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12E / F	12.0		43,284	590	0	32,513	76,387	19,097
09-0331	Micro/Network Spec II	FT	A	SS	Elmendorf - Richardson Joint Base	200	20L / M	12.0		88,215	1,202	0	48,633	138,050	69,577
09-0334	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16K	12.0		64,104	874	0	40,064	105,042	18,172
09-0339	Accountant III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		60,089	819	0	38,608	99,516	44,782
09-0380	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,475	688	0	35,121	86,284	14,927
09-0383	Accounting Tech III	FT	A	GG	Juneau	205	16L / M	12.0		70,814	965	0	42,498	114,277	28,569
09-0397	Spec Asst To The Comm II	FT	A	XE	Elmendorf - Richardson Joint Base	N00	23A / B	12.0		83,964	1,144	0	46,948	132,056	132,056
09-0402	Accounting Tech I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12F / G	12.0		43,345	591	0	32,535	76,471	11,471

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	14B / C	12.0		45,903	626	0	33,463	79,992	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19J	12.0		75,456	1,028	0	44,182	120,666	20,875
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	23N	12.0		115,128	1,498	0	58,307	174,933	149,393
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24E / F	12.0		99,127	1,351	0	52,591	153,069	153,069
09-0832	Accounting Tech II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14J / K	12.0		54,773	746	0	36,504	92,023	9,202

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	46	0	3	2,945,895	38,054	0	1,831,445
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	46	0	3				
<b>Total Component Months:</b>	550.0						
				<b>Total Pre-Vacancy:</b>	4,815,394		
				<b>Minus Vacancy Adjustment of 2.49%:</b>	(119,894)		
				<b>Total Post-Vacancy:</b>	4,695,500		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	4,695,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	868,923	847,289	18.04%
1003 General Fund Match	188,769	184,069	3.92%
1004 General Fund Receipts	2,190,161	2,135,630	45.48%
1007 Interagency Receipts	1,300,783	1,268,396	27.01%
1061 Capital Improvement Project Receipts	266,759	260,117	5.54%
<b>Total PCN Funding:</b>	<b>4,815,394</b>	<b>4,695,500</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		80.5	36.7	80.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>80.5</b>	<b>36.7</b>	<b>80.5</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	32.0	11.0	32.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	8.6	3.5	8.6
72113	Lodging (Instate Employee)	Instate lodging costs for travel	13.0	6.0	13.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	10.0	5.0	10.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for travel for nonemployees	1.3	0.0	1.3
72123	Lodging (Instate Nonemployee)	Instate lodging for travel for nonemployees	0.2	0.0	0.2
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	5.0	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	1.1	0.5	1.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	4.9	4.0	4.9
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	4.4	1.7	4.4

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		742.0	2,040.6	1,325.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>742.0</b>	<b>2,040.6</b>	<b>1,325.7</b>
73026	Training/Conferences	Educational services including fees for conferences	3.7	3.7	3.7
73029	Memberships	Membership costs for educational resources	1.4	1.4	1.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	BRAC Contract BRAC Contract Management consulting services, including the Base Realignment and Closure Impact Assistance	238.8	304.5	304.5
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	90.4	90.4	90.4
73155	Software Maintenance	Software maintenance	12.9	12.9	12.9
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.2	0.2	0.2
73226	Freight	Freight services	0.5	0.5	0.5
73227	Courier	Courier delivery services	0.4	0.4	0.4
73228	Postage	Postage and express mail charges	2.0	2.0	2.0
73401	Long Distance	Long distance service costs	2.0	2.4	2.4
73402	Local/Equipment Charges	Equipment charges for telecommunications	25.0	25.0	25.0
73403	Data/Network	Data/Network service costs	2.6	2.6	2.6
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.8	0.8	0.8
73405	Other Wireless	Other wireless services	0.6	0.6	0.6
73421	Sef Fuel A87 Allowed	State equipment fleet charges	1.4	1.4	1.4
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset management	3.0	3.0	3.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement	6.5	6.5	6.5

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>742.0</b>	<b>2,040.6</b>	<b>1,325.7</b>
73429		Sef F/C A87 Unallowd State equipment fleet fixed cost services for equipment	0.2	0.2	0.2
73452		Promotions Printing of forms, brochures and other promotional items	2.5	2.5	2.5
73527		Water & Sewage Water and sewer utility costs	0.1	0.1	0.1
73528		Disposal Disposal costs	0.2	0.2	0.2
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Repairs and maintenance	0.4	0.4	0.4
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Room/Space rental	0.2	0.2	0.2
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repairs/Maintenance	25.5	25.5	25.5
73755		Safety Services Safety services	0.1	0.1	0.1
73756		Print/Copy/Graphics Printing and graphics services	0.5	0.5	0.5
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission costs including fees for the central travel office	0.0	1.6	1.6
73805	M&VA	IT-Non-Telecommunication Microsoft Agreement Microsoft Agreement Microsoft Agreement	10.8	10.8	10.8
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	212.6	212.6	212.6
73808	Army Guard Facilities Maint.	Building Maintenance Building Maintenance	4.6	4.6	4.6
73809	Central Mail	Mail Mail services	1.7	1.7	1.7
73810	Personnel	Human Resources Human Resource services, position classifications, payroll processing and etc.	30.7	30.7	30.7
73811	AIDEA	Building Leases Armory use reimbursement costs	0.0	508.7	508.7
73812	Law	Legal Department of Law - Attorney Services	1.0	1.0	1.0
73813	Legislative Audit	Auditing Auditing services	4.2	4.2	4.4
73814	Risk Management	Insurance Risk Management	12.2	12.2	12.2

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Office of the Commissioner (414)

**RDU:** Military & Veterans Affairs (530)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>742.0</b>	<b>2,040.6</b>	<b>1,325.7</b>
73815	Financial	Finance	Department of Administration AKSAS and AKPAY system costs	28.7	28.7	28.7
73816	ADA Compliance	Americans With Disabilities	ADA Compliance costs	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Finance	Department of Administration Finance training costs	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including fees for the central travel office, move to account 73759	1.6	0.0	0.0
73913	Employee Tuition		Tuition reimbursement for employees	11.3	20.0	20.0
73970	Contractual Cost Trf		Revenue Reconciliation	0.0	715.1	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		64.1	33.2	64.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>64.1</b>	<b>33.2</b>	<b>64.1</b>
74222		Books And Educational Books and educational supplies	0.4	0.4	0.4
74226		Equipment & Furniture Business equipment and furniture	14.0	3.0	14.0
74229		Business Supplies Business supplies including binders, pens, etc.	27.4	12.0	27.4
74233		Info Technology Equip Information Technology equipment	17.7	13.2	17.7
74236		Subscriptions Business related subscriptions	1.3	1.3	1.3
74237	Gov	I/A Purchases (Commodities/Business) Interagency purchases such as service pins	1.2	1.2	1.2
74481		Food Supplies Foreign Defense dignitary reception, public participation events, special promotion events etc.	1.0	1.0	1.0
74754		Parts And Supplies Repair and maintenance supplies, materials for preventive maintenance	1.1	1.1	1.1

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				622.8	1,365.4	1,291.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	622.8	856.7	783.2
	National Guard Bureau Cooperative Agreement Appendices Federal Revenue Earnings.						
57820	Nationl Guard Bureau G-Wing lease		US Coast Guard	11100	0.0	508.7	508.7

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,579.3	2,069.1	1,710.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Air Guard Facilities Maint.	CPP	11100	45.6	46.1	46.6
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	AK Aerospace Corp	CPP	11100	5.5	5.6	5.8
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Alaska Military Youth Academy	CPP	11100	315.9	319.0	322.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Army Guard Facilities Maint.	CPP	11100	33.1	33.4	33.8
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CPP	11100	254.8	731.8	360.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Homeland Security & Emerg Mgt	CPP	11100	406.0	410.0	414.1
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	National Guard Military Hdqtrs	CPP	11100	5.5	5.6	5.8
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Veterans' Services	CPP	11100	10.0	10.1	10.1
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Air Guard Facilities Maint.	CPP IT	11100	42.3	42.4	42.8
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Alaska Military Youth Academy	CPP IT	11100	109.5	110.6	111.7
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Army Guard Facilities Maint.	CPP IT	11100	219.4	221.6	223.8

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,579.3	2,069.1	1,710.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Homeland Security & Emerg Mgt	CPP IT	11100	123.1	124.2	125.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	National Guard Military Hdqtrs	CPP IT	11100	5.4	5.5	5.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Veterans' Services	CPP IT	11100	3.2	3.2	3.3

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58940	Msc Prg Rc-Dv&Gn Gov Third party travel reimbursement		3rd Party Travel		0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	113.6	404.6	264.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	113.6	404.6	264.5

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment	Inter-dept	0.2	0.2	0.2
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	10.8	10.8	10.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>10.8</b>	<b>10.8</b>	<b>10.8</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	Inter-dept	212.6	212.6	212.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>212.6</b>	<b>212.6</b>	<b>212.6</b>
73808	Building Maintenance	Building Maintenance	Intra-dept	4.6	4.6	4.6
<b>73808 Building Maintenance subtotal:</b>				<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
73809	Mail	Mail services	Inter-dept	1.7	1.7	1.7
<b>73809 Mail subtotal:</b>				<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	30.7	30.7	30.7
<b>73810 Human Resources subtotal:</b>				<b>30.7</b>	<b>30.7</b>	<b>30.7</b>
73811	Building Leases	Armory use reimbursement costs	Inter-dept	0.0	508.7	508.7
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>508.7</b>	<b>508.7</b>
73812	Legal	Department of Law - Attorney Services	Inter-dept	1.0	1.0	1.0
<b>73812 Legal subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73813	Auditing	Auditing services	Inter-dept	4.2	4.2	4.4
<b>73813 Auditing subtotal:</b>				<b>4.2</b>	<b>4.2</b>	<b>4.4</b>
73814	Insurance	Risk Management	Inter-dept	12.2	12.2	12.2
<b>73814 Insurance subtotal:</b>				<b>12.2</b>	<b>12.2</b>	<b>12.2</b>
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept	28.7	28.7	28.7
<b>73815 Financial subtotal:</b>				<b>28.7</b>	<b>28.7</b>	<b>28.7</b>
73816	ADA Compliance	ADA Compliance costs	Inter-dept	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Department of Administration Finance training costs	Inter-dept	0.1	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office, move to account 73759	Inter-dept	1.6	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
74237	I/A Purchases (Commodities/Business)	Interagency purchases such as service pins	Inter-dept	1.2	1.2	1.2
<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**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>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Office of the Commissioner total:	310.2	817.3	817.5
			Grand Total:	310.2	817.3	817.5

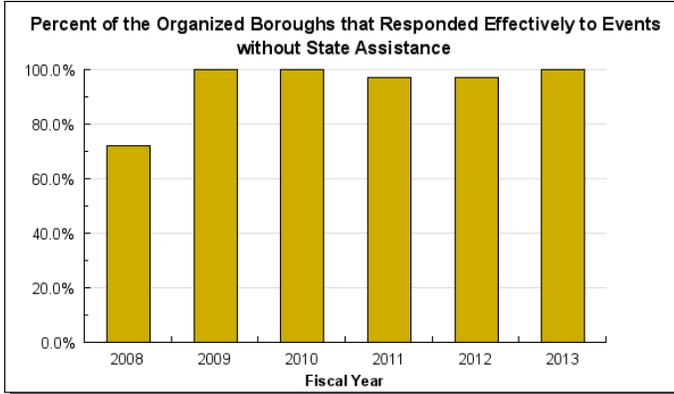
**Component: Homeland Security and Emergency Management**

**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 <https://omb.alaska.gov/results>.)



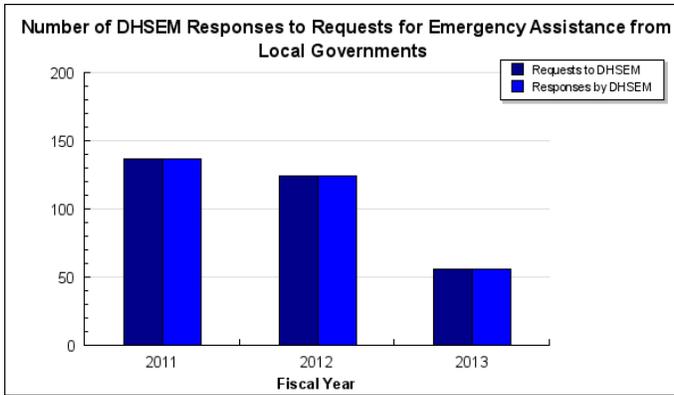
**Core Services**

- 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.

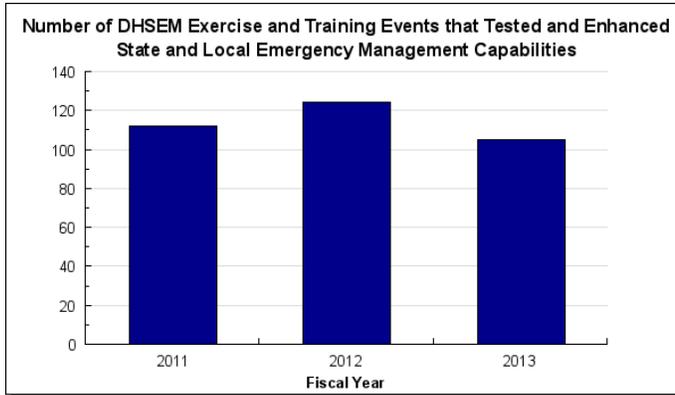
**Measures by Core Service**

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

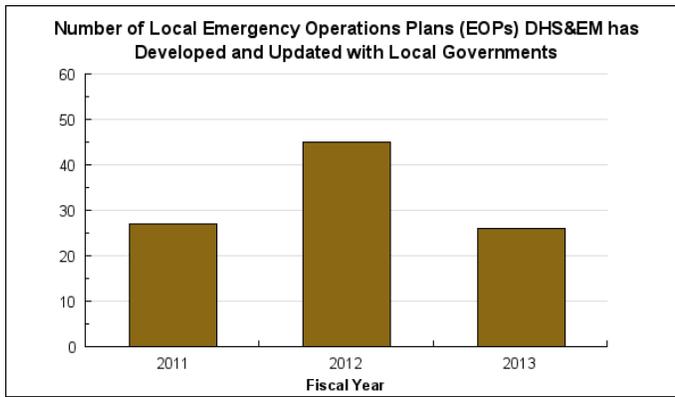
**1. Provide disaster management and assistance.**



**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 2013**

***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 to 19 communities, including four new communities, employing full or part-time emergency managers.
- State Homeland Security Program grants to 16 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- Hazardous Materials Emergency Program 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 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 competitive Grant Program to one jurisdiction 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 2009 Homeland Security Grant Program, 2009 Buffer Zone Protection Program, and the 2008 Buffer Zone Protection Program.
- Strengthened partnerships with state agencies and continued development of 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 FY2013, 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 FY2013 including the 2012 September Storm that affected 24 communities, the 2013 Spring Flood that affected 9 communities and required close to \$72 million in assistance, and the City of Kivalina water shortage that required critical temporary water repairs.

### ***State Emergency Response Commission***

The State Emergency Response Commission held the bi-annual meetings in Anchorage. FY2013 accomplishments include the following:

- The Training Committee reported they are in the process of reorganizing and will be working to update the training matrix.
- The Interoperable Communications Committee held a three-day workshop that included sessions on next generation 911 and project management for telecommunication projects.
- The All-Hazards Plan Review Committee has reviewed four community plans, two state plans, the strategic national stockpile plan for health, and the State of Alaska Emergency Operation Plan as well as several Small Community Emergency Response Plans.
- The Disaster Search and Rescue Committee reviewed the charter and plan in depth. They looked at actions within each organization in the first 12-24 hours and what can be accomplished at 50% staffing levels. They are working with Anchorage and Juneau to put together a Disaster Search and Rescue conference.
- The Finance Committee presented, and the Commission approved, the 2013 Local Emergency Planning Committee grant allocations for eighteen local jurisdictions.

### ***Citizen Corps***

Alaska's Citizen Corps is made up of four Councils and a Committee of the State Emergency Response Commission. 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, CERTs add essential capabilities to many remote communities. In FY2013, the Municipality of Anchorage held six First Aid/Cardiovascular Pulmonary Resuscitation training sessions. The Municipality along with the Matanuska-Susitna Borough managed an outreach booth each at the Alaska State Fair to distribute public and community education information. The Kenai Peninsula Borough established new CERT Standard Operating guidelines for background checks on CERT members. The City of Fairbanks worked with law enforcement on emphasizing safety during Halloween and holiday events by handing out glow sticks to kids, and recognizing driver safety for adults. All four jurisdictions continue to recruit and train new CERT members and provide refresher training to all members on incident management concepts and guidance; and provide opportunities for CERT members to practice learned knowledge during crowded and high traffic events, exercises, and disasters.

### ***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 FY2013, APIP focused on sharing information through the Homeland Security Information Network, providing program continuity, and using social media to increase awareness. In FY2013, APIP expanded into Southeast and Interior Alaska using the Homeland Security Information Network 3 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. In preparation for the Alaska Shield 2014 exercise, DHS&EM engaged seven jurisdictions and several state entities during the 2013 Spring Preparedness Conference. The state is providing another major preparedness exercise during the upcoming 2013 fall preparedness conference. The state will be conducting workshops and walking participants through the exercise; increasing skill knowledge and capability to actively participate in Alaska's largest exercise. Alaska Shield 2014 will be preceded by an Executive Leadership Table Top Exercise (TTX) and followed by a Recovery TTX. These TTXs involve Alaska communities, local FEMA offices, federal partners, and Region X states (Alaska, Idaho, Oregon, and Washington).

Alaska's local jurisdictions and the State Emergency Operations Center exercise communications and support for all-hazards and will also exercise its partnership with federal partners. Alaska Shield 2014 will be held March 27, 2014 to April 2, 2014. The scenario for Alaska Shield 2014 is a catastrophic earthquake mirroring the 1964 quake. 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. Alaska Shield is the Capstone Exercise for 2014, which is the new National Level Exercise. Planning for Alaska Shield 2014 will include coordinating with seven other exercises that will be linked across the nation. From July 1, 2012 to June 30, 2013 we held the following planning activities for Alaska Shield 2014: Monthly Planning Team Meetings; Initial Planning Meeting, January 23-24, 2013; telephonic attendance on bi-monthly coordination calls for Capstone and all other linked exercise meetings; community visits to seven communities for their Alaska Shield 2014 planning and attendance at the Capstone Initial Planning Meeting July 30-31, 2013.

### ***Regional Exercises***

In the fall of 2013 the Southeast Alaska Metropolitan Medical Response System communities from across Southeast Alaska will attend and erect multiple Western Shelter Systems. The community of Haines is the area where the major Metropolitan Medical Response System exercise is planned to be held, in September 2013.

The University of Alaska conducted a response exercise with the City of Ketchikan and the Coast Guard on July 31, 2012. The Alaska Water and Wastewater Agency Response Network conducted its Improvement Planning Meeting from their TTX on August 27, 2012. DHS&EM conducted a Continuity of Operations Plan drill on September 12, 2012. Staff did not report directly to its normal work place, instead staff all reported to their designated alternate working location. The Regional Resilience Assessment Program held a TTX for the private sector and the State on November 2, 2012. The City of Skagway had a city-wide exercise February 7-9, 2013 which the State supported. The Tanana Chiefs held a workshop with the State that reviewed how we work together during a real-world event on March 22, 2013. On March 28-29, 2013 the City of Sitka held a city-wide exercise. The City of Bethel sponsored a Flood TTX April 9-10, 2013.

### ***Training***

To meet federal requirements, program staff continued in its training of Division staff, local jurisdictions and other entities within the state, and delivered instruction to over 530 personnel. Training staff coordinated and provided specialized trainings across the state to include: 26 Incident Command System 300 and 400 courses; seven state-delivered Homeland Security G-series training courses; five position Incident Command System specific position courses; and provided assistance in the development of Individual Assistance trainings, policies, procedures and forms. Additionally, training staff have helped in the facilitation of numerous virtual TTXs and have customized curriculum for standard classroom courses to better meet local needs and understanding.

### ***Hazard Mitigation Planning***

Community Hazard Mitigation Planning creates a long-term strategy for reducing disaster losses. In FY2013, DHS&EM and FEMA approved new Community Plans from Akiachak, Akiak, Gulkana, Kipnuk, Russian Mission, Scammon Bay, Stebbins, Tanacross, Teller, Tuluksak, Upper Kalskag, Lower Kalskag, Saint Michael, and Unalaska. Additionally, DHS&EM updated the State Plan and plans for Alakanuk, Kotlik, Emmonak, Cordova, Whittier, Matanuska-Susitna Borough, and the North Slope Borough. Through contracting, DHS&EM completed a flood study within the Seward Bear Creek flood service area as part of the Kenai Peninsula Borough's hazard mitigation plan update. DHS&EM Mitigation staff delivered a G393 Mitigation Planning for Local Jurisdictions Course to 12 students in Fairbanks, and an All-Hazards Mitigation Workshop at the annual Spring Preparedness Conference to 35 attendees.

### **Hazard Mitigation Projects**

The division completed hazard mitigation projects designed to reduce future disaster losses. DHS&EM completed 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. Through FEMA, DHS&EM funded flood risk reduction projects for the Alaska Railroad and home elevation projects for the communities of Sleetmute and Kotlik. The Kenai Peninsula Borough and the City of Seward collaborated on flood risk mitigation projects in the Seward and Lowell Point areas. DHS&EM also sponsored a tree clearing and power line protection project in the Hope/Sunrise area and a seismic transformer stabilization project at the Chugach Electric Association Beluga Power Plant. Additionally, DHS&EM funded seismic assessments at two Anchorage School District Schools, and flood damage prevention and embankment protection for the Alaska Railroad.

### **Public Preparedness**

The division continued its statewide *Ready Alaska* campaign with Community Service Announcements (CSAs), tsunami-earthquake kiosks in several museums, and two statewide preparedness conferences. One conference focused on mass care and response, bringing together health care professionals throughout the State. DHS&EM continued providing individual and family preparedness training statewide, with a targeted emphasis towards first responders and critical infrastructure stakeholders. In addition, Outreach partnered with law enforcement, the National Guard, major corporations, and community groups promoting preparedness and planning. Outreach programs also focused on the upcoming 50<sup>th</sup> anniversary of the 1964 Good Friday earthquake, and the Alaska Shield Exercise scheduled for 2014. DHS&EM also coordinated the inaugural “Alaska ShakeOut” in conjunction with the national event, held on October 18, 2012. DHS&EM participated in 54 outreach events, including the Alaska State Fair, where staff showcased new preparedness equipment. Staff provided fairgoers information regarding individual emergency preparedness. DHS&EM worked with the Salvation Army during the Governor’s Picnic to showcase foods prepared from emergency go kits, and provided educational information for earthquake, tsunami, flooding and weather related hazards.

### **Earthquake and Tsunami Programs**

The division is an original member of the National Tsunami Hazard Mitigation Program and participates in annual conferences, meetings and workshops. The division continued coordination of tsunami warning system installations in Saint George and Craig. During FY2013, DHS&EM distributed National Oceanic and Atmospheric Administration weather radios to tsunami threatened communities; conducted outreach activities in Juneau, Metlakatla, Craig, Klawock (City and Tribe), Cold Bay, King Cove, Cordova, Eyak, and Valdez; and conducted a Tsunami Operations Workshop in Cordova. 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 from nine Alaska communities including local emergency managers, emergency responders, planners, harbor masters and leaders attended the workshop. King Cove and Cold Bay were recognized by National Oceanic and Atmospheric Administration and DHS&EM as Tsunami Ready communities. Two DHS&EM staff members became instructor certified for the FEMA-certified Tsunami Awareness course (AWR-217). In cooperation with the UAF Geophysical Institute, inundation final reports were completed for Valdez and Whittier. Work continues on reports for several additional communities. An interactive Earthquake/Tsunami kiosk was delivered to the Seward Museum. DHS&EM attended and provided State earthquake program updates at the annual Western States Seismic Policy Council and National Earthquake Program Managers Meetings. The Division retired its 15 year old “Quake Cabin” and replaced this successful outreach tool with a new state-of-the-art Quake Simulator.

### **Key Component Challenges**

- Challenges exist because of reductions in federal funding, elimination of grant programs, timeliness of federal appropriations, additional 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 resources. Alaska has a high risk for this to happen as limited construction seasons require additional time to finish recovery projects.
- The Federal Emergency Management Agency (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 2013 Spring Flood 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 delayed the long range recovery when they desperately needed 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 FY2015

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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,988.2	5,910.9	6,294.1
72000 Travel	277.3	282.1	282.1
73000 Services	1,594.3	3,148.5	2,123.6
74000 Commodities	124.1	178.7	178.7
75000 Capital Outlay	226.7	24.7	24.7
77000 Grants, Benefits	679.6	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,890.2</b>	<b>10,258.2</b>	<b>9,616.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,837.0	4,692.3	4,058.4
1003 General Fund Match	878.0	894.7	891.5
1004 General Fund Receipts	1,782.3	1,745.2	1,745.8
1005 General Fund/Program Receipts	10.6	9.6	9.6
1007 Interagency Receipts	1,542.9	1,851.9	1,848.9
1061 Capital Improvement Project Receipts	814.1	964.5	962.3
1108 Statutory Designated Program Receipts	25.3	100.0	100.0
<b>Funding Totals</b>	<b>8,890.2</b>	<b>10,258.2</b>	<b>9,616.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	814.1	964.5	962.3
Federal Receipts	51010	3,837.0	4,692.3	4,058.4
General Fund Program Receipts	51060	10.6	9.6	9.6
Interagency Receipts	51015	1,542.9	1,851.9	1,848.9
Statutory Designated Program Receipts	51063	25.3	100.0	100.0
<b>Restricted Total</b>		<b>6,229.9</b>	<b>7,618.3</b>	<b>6,979.2</b>
<b>Total Estimated Revenues</b>		<b>6,229.9</b>	<b>7,618.3</b>	<b>6,979.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>2,639.9</b>	<b>9.6</b>	<b>2,916.4</b>	<b>4,692.3</b>	<b>10,258.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.9	0.0	-6.0	-7.3	-18.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.3	0.0	-16.5	-14.4	-42.2
-FY2015 Salary Increases	13.6	0.0	17.3	19.5	50.4
<b>Proposed budget decreases:</b>					
-Revenue Reconciliation	0.0	0.0	0.0	-631.7	-631.7
<b>FY2015 Governor</b>	<b>2,637.3</b>	<b>9.6</b>	<b>2,911.2</b>	<b>4,058.4</b>	<b>9,616.5</b>

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	62	62	Annual Salaries	3,914,273
Part-time	0	0	COLA	53,267
Nonpermanent	0	0	Premium Pay	10,812
			Annual Benefits	2,460,593
			<i>Less 2.25% Vacancy Factor</i>	<i>(144,876)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>62</b>	<b>Total Personal Services</b>	<b>6,294,069</b>

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
Emergency Program Manager II	1	0	0	0	1
Grants Administrator I	2	0	0	0	2
Grants Administrator II	2	0	0	0	2
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	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (AR35200) (2657)  
**RDU:** Military & Veterans Affairs (530)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	5,988.2	5,746.3	5,791.4	5,910.9	6,294.1	383.2	6.5%
72000 Travel	277.3	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,594.3	3,148.5	3,148.5	3,148.5	2,123.6	-1,024.9	-32.6%
74000 Commodities	124.1	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	226.7	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	679.6	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%
<b>Totals</b>	<b>8,890.2</b>	<b>10,093.6</b>	<b>10,138.7</b>	<b>10,258.2</b>	<b>9,616.5</b>	<b>-641.7</b>	<b>-6.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,837.0	4,675.8	4,692.3	4,692.3	4,058.4	-633.9	-13.5%
1003G/F Match (UGF)	878.0	887.0	894.7	894.7	891.5	-3.2	-0.4%
1004Gen Fund (UGF)	1,782.3	1,740.8	1,745.2	1,745.2	1,745.8	0.6	0.0%
1005GF/Prgm (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	1,542.9	1,722.1	1,732.4	1,851.9	1,848.9	-3.0	-0.2%
1061CIP Rcpts (Other)	814.1	958.3	964.5	964.5	962.3	-2.2	-0.2%
1108Stat Desig (Other)	25.3	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,660.3</b>	<b>2,627.8</b>	<b>2,639.9</b>	<b>2,639.9</b>	<b>2,637.3</b>	<b>-2.6</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>10.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,382.3</b>	<b>2,780.4</b>	<b>2,796.9</b>	<b>2,916.4</b>	<b>2,911.2</b>	<b>-5.2</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>3,837.0</b>	<b>4,675.8</b>	<b>4,692.3</b>	<b>4,692.3</b>	<b>4,058.4</b>	<b>-633.9</b>	<b>-13.5%</b>
<b>Positions:</b>							
Permanent Full Time	61	61	61	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		10,093.6	5,746.3	282.1	3,148.5	178.7	24.7	713.3	0.0	61	0	0
1002 Fed Rcpts		4,675.8										
1003 G/F Match		887.0										
1004 Gen Fund		1,740.8										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,722.1										
1061 CIP Rcpts		958.3										
1108 Stat Desig		100.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		7.7										
1004 Gen Fund		3.6										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		0.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>10,138.7</b>	<b>5,791.4</b>	<b>282.1</b>	<b>3,148.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Security Guard (09-0229) from Army Guard Facilities Maintenance for Long-Term Disaster Recovery</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 12, Joint Base Elmendorf-Richardson Security Guard position (09-0229) from Army Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management to be reclassified as a full-time, range 22, Joint Base Elmendorf-Richardson Emergency Program Manager to manage and implement Alaska's new Long-Term Disaster Recovery function.												

**Transfer from Air Guard Facilities Maintenance for Emergency Program Manager (09-0229)**

**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	
1007 I/A Rcpts	Trin	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management for the Emergency Program Manager position. Authority is available for this position because interagency work provided by the Air Guard Facilities Maintenance component is not as much as originally estimated.												

<b>Subtotal</b>	<b>10,258.2</b>	<b>5,910.9</b>	<b>282.1</b>	<b>3,148.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Revenue Reconciliation**

1002 Fed Rcpts	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
		-631.7										

The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-7.3	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2.3											
1004 Gen Fund	-2.6											
1007 I/A Rcpts	-3.9											
1061 CIP Rcpts	-2.1											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

1002 Fed Rcpts	OTI	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14.4										
1003 G/F Match		-7.7										
1004 Gen Fund		-3.6										
1007 I/A Rcpts		-10.3										
1061 CIP Rcpts		-6.2										

Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.

**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	
<b>FY2015 Salary Increases</b>												
	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		6.8										
1004 Gen Fund		6.8										
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		6.1										
Cost of living allowance for certain bargaining units: \$50.4												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
<b>Totals</b>		<b>9,616.5</b>	<b>6,294.1</b>	<b>282.1</b>	<b>2,123.6</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	N00	27K / L	12.0		130,072	1,693	0	62,667	194,432	97,216
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,477	920	0	41,112	109,509	0
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		65,104	904	1,232	40,874	108,114	54,057
09-0054	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K / L	12.0		81,546	1,111	0	46,215	128,872	64,436
09-0056	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24M / N	12.0		121,157	1,577	0	60,124	182,858	91,429
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,649	682	369	34,955	85,655	0
09-0065	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		56,427	784	1,070	37,668	95,949	47,975
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51C / D	12.0		56,187	766	0	37,064	94,017	47,009
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19C / D	12.0		67,055	914	0	40,959	108,928	0
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		57,348	788	441	37,774	96,351	0
09-0135	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		58,586	798	0	38,063	97,447	48,724
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,658	731	0	36,276	90,665	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,361	468	0	29,277	64,106	32,053

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	16K	12.0		64,104	874	0	40,064	105,042	0
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		65,344	890	0	40,338	106,572	53,286
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,938	790	1,065	37,851	96,644	48,322
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		37,014	504	0	30,239	67,757	33,879
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,081	811	441	38,402	98,735	0
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M	12.0		73,728	1,005	0	43,555	118,288	59,144
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,810	692	0	35,243	86,745	0
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,205	711	0	35,749	88,665	0
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K / L	12.0		87,002	1,186	0	48,193	136,381	136,381
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		59,328	815	456	38,497	99,096	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		62,078	852	475	39,502	102,907	0
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J	12.0		81,192	1,106	0	46,086	128,384	0
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	200	22A / B	12.0		78,017	1,063	0	44,935	124,015	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20B / C	12.0		68,620	935	0	41,526	111,081	0
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20C / D	12.0		68,533	934	0	41,671	111,138	55,569
09-0237	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		57,348	781	0	37,614	95,743	47,872
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,810	692	0	35,243	86,745	43,373
09-0248	Telecomm Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21B / C	12.0		71,904	980	0	42,893	115,777	57,889
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K	12.0		73,764	1,005	0	43,392	118,161	59,081
09-0250	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		55,298	754	0	36,870	92,922	46,461
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,676	696	383	35,333	87,088	43,544
09-0328	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		53,880	734	0	36,356	90,970	0
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G	12.0		63,384	864	0	39,803	104,051	52,026
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,313	849	0	39,239	102,401	25,600
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		64,104	874	0	40,064	105,042	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		38,739	528	0	30,864	70,131	70,131

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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
09-0345	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18G	12.0		67,812	924	0	41,409	110,145	0
09-0346	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		56,427	775	428	37,435	95,065	47,533
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15F / G	12.0		53,904	735	0	36,365	91,004	45,502
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,341	691	383	35,211	86,626	0
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25J / K	12.0		115,197	1,499	0	58,184	174,880	0
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		64,770	883	0	40,130	105,783	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		60,866	836	456	39,055	101,213	0
09-0375	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G / J	12.0		52,823	720	0	35,973	89,516	0
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,708	765	426	37,174	94,073	47,037
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14B / C	12.0		45,243	617	0	33,047	78,907	39,454
09-0381	Emergency Program Manager I	FT	A	SS	Anchorage	200	20B / C	12.0		69,670	949	0	41,907	112,526	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,256	809	1,102	38,343	98,510	49,255
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,150	744	410	36,603	91,907	0
09-0420	Grants Administrator III	FT	A	SS	Joint Base	200	19C / D	12.0		68,005	927	0	41,303	110,235	55,118

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0421	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16D / E	12.0		54,888	754	410	36,870	92,922	0
09-0422	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		51,011	700	383	35,454	87,548	0
09-0423	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		56,282	773	426	37,382	94,863	0
09-0424	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16G / J	12.0		60,353	829	456	38,869	100,507	0
09-0425	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	200	18J	12.0		71,100	969	0	42,426	114,495	0
09-0426	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,408	687	0	35,097	86,192	43,096
09-0427	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	600	18B / C	12.0		60,928	830	0	38,736	100,494	0
09-0428	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	200	18F / J	12.0		70,779	965	0	42,309	114,053	57,027
09-0429	Grants Administrator II	FT	A	GP	Elmendorf - Richardson Joint Base	200	17E / F	12.0		60,511	825	0	38,761	100,097	50,049

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	3,914,273	
													<b>Total COLA:</b>	53,267	
													<b>Total Premium Pay:</b>	10,812	
													<b>Total Benefits:</b>	2,460,593	
													<b>Total Pre-Vacancy:</b>	6,438,945	
													<b>Minus Vacancy Adjustment of 2.25%:</b>	(144,876)	
													<b>Total Post-Vacancy:</b>	6,294,069	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,294,069	
<b>Total Component Months:</b>		744.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,481,890	2,426,047	38.54%
1003 General Fund Match	893,962	873,848	13.88%
1004 General Fund Receipts	855,559	836,309	13.29%
1007 Interagency Receipts	1,423,766	1,391,731	22.11%
1061 Capital Improvement Project Receipts	783,769	766,134	12.17%
<b>Total PCN Funding:</b>	<b>6,438,945</b>	<b>6,294,069</b>	<b>100.00%</b>

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**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		277.3	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>277.3</b>	<b>282.1</b>	<b>282.1</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	44.7	44.7	44.7
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	17.8	17.8	17.8
72113	Lodging (Instate Employee)	Instate lodging costs for travel	18.2	18.2	18.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	14.8	14.8	14.8
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	29.0	29.0	29.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.7	0.7	0.7
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	9.6	1.8	1.8
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	16.0	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	8.7	8.7	8.7
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	46.6	46.6	46.6
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	9.3	9.3	9.3
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	35.7	35.7	35.7
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	21.8	21.8	21.8
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	15.0	15.0	15.0
72423	Lodging (Out of state Nonemp)	Out-of-state lodging costs for non-employee travel	0.1	0.1	0.1
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel	0.9	0.9	0.9
72426	Nontax Reimbursement-Out of	Non-taxable reimbursement to non-employees on out-	1.0	1.0	1.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>277.3</b>	<b>282.1</b>	<b>282.1</b>
	state Nonemp	of-state travel			
72970	Travel Cost AJE Xfer	Transfer of travel expenses to approved disaster	-12.6	0.0	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,594.3	3,148.5	2,123.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,594.3</b>	<b>3,148.5</b>	<b>2,123.6</b>
73026	Training/Conferences	Training/Conferences for Emergency Management and Preparedness.	46.4	46.4	46.4
73029	Memberships	Membership costs for educational resources	6.0	6.0	6.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting services for Emergency Management Program Grant.	2.0	2.0	2.0
73082	Transcription/Record	Transcription services	2.5	2.5	2.5
73153	IT Equipment Leases	IT Equipment Leases for Emergency Management Program Grant.	0.1	0.1	0.1
73154	Software Licensing	Information Technology consulting	16.4	25.0	25.0
73155	Software Maintenance	Software maintenance	8.9	8.9	8.9
73226	Freight	Freight delivery services	7.8	7.8	7.8
73227	Courier	Courier delivery services	0.3	0.3	0.3
73228	Postage	Postage and express mail charges	4.8	4.8	4.8
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	29.7	29.7	29.7
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	57.4	57.4	57.4
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	35.9	35.9	35.9
73404	Cellular Phones	Cellular phone and BlackBerry service fees	21.0	21.0	21.0
73405	Other Wireless	Satellite phone and pager service fees	20.2	20.2	20.2
73421	Sef Fuel A87 Allowed	State Equipment	1.8	1.8	1.8

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,594.3</b>	<b>3,148.5</b>	<b>2,123.6</b>
	Fleet				
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	5.5	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	4.3	4.3	4.3
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	2.1	2.1	2.1
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.	1.1	1.1	1.1
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	10.5	10.5	10.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and maintenance costs	0.8	0.8	0.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals/leases of infrastructure/land	2.7	2.7	2.7
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	0.0	33.2	33.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs/maintenance	28.7	28.7	28.7
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.	0.0	101.0	101.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals/leases for machinery	11.2	11.2	11.2
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals/leases	0.0	45.0	45.0
73753	Program Mgmt/Consult	Program management and consulting fees	82.2	82.2	82.2
73755	Safety Services	Safety services such as background checks, security systems and fingerprinting	42.8	42.8	42.8

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,594.3</b>	<b>3,148.5</b>	<b>2,123.6</b>
73756		Print/Copy/Graphics Printing and graphics services	4.6	4.6	4.6
73758		Laundry Laundry services	0.1	0.1	0.1
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission cost for the central travel office	0.0	3.1	3.1
73766		Transport Services Transportation for disaster response	59.2	59.2	59.2
73802		Disaster Relief Disaster relief services	0.0	243.9	242.6
73804	NatRes	Economic/Development (IA Svcs) Supports publicly available database of known active faults within the state	0.0	16.0	16.0
73805	M&VA	IT-Non-Telecommunication Microsoft Agreement	18.2	18.2	18.2
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	68.6	68.6	68.6
73806	M&VA	IT-Telecommunication Cost allocation plan - Information Techology services	123.1	124.2	125.5
73809	Central Mail	Mail Mail Services	2.2	2.2	2.2
73810	Personnel	Human Resources Human Resource Services, position classifications, payroll processing and etc.	31.3	31.3	31.3
73811	M&VA	Building Leases Anchorage Armory space expense	92.3	92.3	92.3
73812	Law	Legal Department of Law legal services	2.1	2.1	2.1
73813	Legislative Audit	Auditing Auditing services	0.0	20.7	21.7
73815	Finance	Financial AKSAS/AKPAY	3.3	4.0	4.2
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	406.0	410.0	414.1
73816	Americans With Disabilities	ADA Compliance ADA Compliance fees - Dept of Labor	0.6	0.6	0.6
73818	PubSaf	Training (Services-IA Svcs) Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	0.6	0.6	0.6
73819	State Travel Office	Commission Sales (IA Svcs) Sales services commission cost for the central travel office, new coding is 73759	3.1	0.0	0.0
73827		Safety (IA Svcs) Safety services Interagency estimate	4.0	19.0	19.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,594.3</b>	<b>3,148.5</b>	<b>2,123.6</b>
73827	Safety (IA Svcs)	Fairbanks Campus Data collection and processes for the Alaska Earthquake Information Center.	301.8	301.8	301.8
73827	Safety (IA Svcs)	Forest Management & Develop Unalakleet water system	1.9	0.0	0.0
73827	Safety (IA Svcs)	NatRes Tsunami Inundation Mapping and fault database for Alaskan Communities.	16.4	16.4	16.4
73913	Employee Tuition	Employee tuition	1.8	1.8	1.8
73979	Mgmt/Consulting (IA Svcs)	Revenue and vacancy factor reconciliation	0.0	1,030.2	0.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	0.0	36.7	36.7

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		124.1	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>124.1</b>	<b>178.7</b>	<b>178.7</b>
74222	Books And Educational	Educational supplies including textbooks	0.2	16.0	16.0
74226	Equipment & Furniture	Business equipment and furniture	17.1	17.1	17.1
74229	Business Supplies	Business supplies including binders, pens, etc	22.1	54.0	54.0
74233	Info Technology Equip	Information Technology equipment	63.3	63.3	63.3
74236	Subscriptions	Subscriptions	0.6	0.6	0.6
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	9.1	9.1	9.1
74482	Clothing & Uniforms	Clothing and uniform costs	1.4	1.4	1.4
74485	Cleaning	Cleaning supplies	0.1	0.1	0.1
74490	Non-Food Supplies	Non food supplies such as trash containers	1.7	1.7	1.7
74525	Non-Lab Supplies	Non-lab supplies	0.5	0.5	0.5
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	1.2	1.5	1.5
74693	Signs And Markers	Signs and markers costs	1.7	5.5	5.5
74700	Electrical	Electrical equipment	0.1	0.1	0.1
74701	Plumbing	Plumbing materials costs	0.1	0.1	0.1
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	1.4	4.2	4.2
74820	Sm Tools/Minor Equip	Small tools/minor equipment	0.1	0.1	0.1
74850	Equipment Fuel	Equipment fuel	3.4	3.4	3.4

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		226.7	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>226.7</b>	<b>24.7</b>	<b>24.7</b>
75700	Equipment	Communications, electronic and information technology equipment	0.0	24.7	24.7
75753	Automobiles/Trucks	Automobiles/trucks	11.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Earthquake cabin	137.0	0.0	0.0
75900	Shop/Plant/Industrial	Telecommunications tower	10.1	0.0	0.0
76150	Other Equipment	Emergency generator trailers	68.1	0.0	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		679.6	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>679.6</b>	<b>713.3</b>	<b>713.3</b>
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)	679.6	713.3	713.3

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			3,837.0	4,692.3	4,058.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	476.9	476.9	476.9
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	3,242.8	3,242.8	3,250.7
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	71.9	927.2	285.4
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	45.4	45.4	45.4

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,542.9	1,851.9	1,848.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs Health & Social Services RSA		DHSS	11100	23.2	23.2	23.2
59090	Military & Vet Affrs Disaster Relief Fund RSA	Disaster Relief Fund	DRF Direct Disaster Pers	11100	1,519.7	1,828.7	1,825.7

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				10.6	9.6	9.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Receipt from rentals, including the Alaska Communications Systems for antenna use in FY13		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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				25.3	100.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	814.1	964.5	962.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	814.1	964.5	962.3

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept State Equipment Fleet	1.8	1.8	1.8
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept State Equipment Fleet	5.5	5.5	5.5
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept State Equipment Fleet	4.3	4.3	4.3
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept State Equipment Fleet	2.1	2.1	2.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
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	1.1	1.1	1.1
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
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
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>16.0</b>	<b>16.0</b>
73805	IT-Non-Telecommunication	Microsoft Agreement	Intra-dept M&VA	18.2	18.2	18.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>18.2</b>	<b>18.2</b>	<b>18.2</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	Inter-dept DOA ETS	68.6	68.6	68.6
73806	IT-Telecommunication	Cost allocation plan - Information Technology services	Intra-dept M&VA	123.1	124.2	125.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>191.7</b>	<b>192.8</b>	<b>194.1</b>
73809	Mail	Mail Services	Inter-dept Central Mail	2.2	2.2	2.2
<b>73809 Mail subtotal:</b>				<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	31.3	31.3	31.3
<b>73810 Human Resources subtotal:</b>				<b>31.3</b>	<b>31.3</b>	<b>31.3</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept M&VA	92.3	92.3	92.3
<b>73811 Building Leases subtotal:</b>				<b>92.3</b>	<b>92.3</b>	<b>92.3</b>
73812	Legal	Department of Law legal services	Inter-dept Law	2.1	2.1	2.1
<b>73812 Legal subtotal:</b>				<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
73813	Auditing	Auditing services	Inter-dept Legislative Audit	0.0	20.7	21.7
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>20.7</b>	<b>21.7</b>
73815	Financial	AKSAS/AKPAY	Inter-dept Finance	3.3	4.0	4.2
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept M&VA	406.0	410.0	414.1
<b>73815 Financial subtotal:</b>				<b>409.3</b>	<b>414.0</b>	<b>418.3</b>

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept	PubSaf	0.6	0.6	0.6
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office, new coding is 73759	Inter-dept	State Travel Office	3.1	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety services Interagency estimate	Inter-dept		4.0	19.0	19.0
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center.	Inter-dept	Fairbanks Campus	301.8	301.8	301.8
73827	Safety (IA Svcs)	Unalakleet water system	Inter-dept	Forest Management & Develop	1.9	0.0	0.0
73827	Safety (IA Svcs)	Tsunami Inundation Mapping and fault database for Alaskan Communities.	Inter-dept	NatRes	16.4	16.4	16.4
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>324.1</b>	<b>337.2</b>	<b>337.2</b>
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	36.7	36.7
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>36.7</b>	<b>36.7</b>
				<b>Homeland Security and Emergency Management total:</b>	<b>1,090.3</b>	<b>1,179.5</b>	<b>1,186.1</b>
				<b>Grand Total:</b>	<b>1,090.3</b>	<b>1,179.5</b>	<b>1,186.1</b>

**Component: Local Emergency Planning Committee****Contribution to Department's Mission**

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

**Major Component Accomplishments in 2013*****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 FY2013, 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; and supported outreach activities including booths at public events, radio broadcasts, and the distribution of printed and electronic materials.

***Hazardous Materials Reporting and Awareness***

In FY2013 the LEPCs did a wide variety of Hazmat reporting and awareness activities. Sitka LEPC worked with the Borough on a full scale exercise which included a hazardous material release; this exercise involved approximately 280 participants from 35 different agencies. Copper River LEPC held a regional tabletop exercise focused on a hazardous material release in a traffic accident. Nome LEPC adjusted their Tier II application to include a box stating 'I have nothing to report' which has resulted in an increase in the number of reports returned. The Petersburg/Wrangell LEPC partnered with SeaPro to discuss oil spill response capabilities. Kodiak LEPC was involved in resolving the Kulluk incident. Southern Southeast LEPC partnered with the Ketchikan Fire Department to discuss hazmat capabilities and a mutual aid agreement for assistance between the islands. Denali LEPC trained with the Alaska Railroad on hazardous material response and passenger extrication. North Slope LEPC is partnering with the Coast Guard to develop and conduct exercises relating to an oil spill of national significance.

***Mass Care Capability***

The Anchorage LEPC held a mass sheltering exercise in partnership with the Red Cross of Alaska focused on the city's special needs population; they also partnered with the Pioneer Home to assist with an evacuation plan for the home. Fairbanks LEPC partnered with the Fairbanks Memorial Hospital and a hospital in Boston for a joint exercise on forward patient movement; they also received training on mass care, evacuation, and reintegration. Northern Southeast LEPC is working with the city of Skagway to develop an annex to their Emergency Operation Plan (EOP) for food distribution; the city has purchased meals to provide for 800 people for three days. Kenai Peninsula and Matanuska-Susitna (Mat-Su) LEPCs were involved in the September 2012 Storm Disaster providing assistance with evacuations caused by the flooding. Also, Mat-Su LEPC participated in some exercises with their partners in the health industry. While the North Slope LEPC was involved in a mass antibiotic dispensing workshop with the Centers for Disease Control (CDC).

***Community Planning and Participation Capability***

Many of the southeast Alaska LEPCs including Petersburg/Wrangell, Northern Southeast, and Southern Southeast are working with their communities to update their Tsunami and evacuation plans in the wake of the two recent earthquakes, including partnering with local schools and the State Mitigation Team. The Fairbanks LEPC is involved in planning for the 2014 Arctic Winter Games and is developing a regional preparedness expo to be held in September. The Kenai LEPC is partnering in planning related to the Alaska rail plan and is beginning closer coordination with the cities of Seward and Homer. Mat-Su's Bea Adler recently received an award from the Governor's Council on Emergency Medical Services for her work on the Community Emergency Response Teams program. Valdez LEPC is partnering with local special needs groups to develop emergency plans for them and representatives of these groups have become members of the LEPC.

**Outreach Activities**

Ketchikan LEPC sends out biannual flyers to every mailing address in the Borough with information on preparedness and about the LEPC. The Anchorage LEPC had a table at the Fire Department open house. Copper River LEPC has a table at the local health fair, as does the Kenai Peninsula LEPC. Northern Southeast LEPC has been reaching out to local schools to get kids and parents more aware of preparedness kits and plans. Aleutian/Pribilof LEPC has also reached out to local schools and has partnered with schools on earthquake drills and tsunami evacuations. The Mat-Su LEPC did community surveys to determine how prepared residents feel they and the Borough are for an emergency; they participate in the September preparedness fair and will be focusing on community education in the future. Juneau LEPC has done several outreach events including a caregiver wellness workshop and avalanche awareness training. Sitka LEPC is developing a new website and working with community leaders to put together radio public service announcements relating to preparedness.

**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. This now includes the needs of the LEPC as well as some aspects of the Community Emergency Response Teams (CERT) program. Communities were previously funded for CERT activities under the Homeland Security Grant Program with allocation from the Citizen Corps grant. The Citizen Corps grant funding has been discontinued and communities with active, robust Community Emergency Response Teams programs are trying to keep them funded by incorporating these activities under the all-hazards umbrella of the LEPC.

**Significant Changes in Results to be Delivered in FY2015**

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

<b>Contact Information</b>
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**Local Emergency Planning Committee  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	0.0	0.0
73000 Services	29.2	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	270.3	300.0	300.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	300.0	300.0	300.0
<b>Funding Totals</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
<b>FY2015 Governor</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Local Emergency Planning Committee (AR35250) (2577)  
**RDU:** Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	29.2	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	270.3	300.0	300.0	300.0	300.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
72124		Meals & Incidentals (Instate Nonemp.)	0.3	0.0	0.0
72126		Nontax Reimbursement (Instate Nonemp.)	0.2	0.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		29.2	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>29.2</b>	<b>0.0</b>	<b>0.0</b>
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		29.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		270.3	300.0	300.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>270.3</b>	<b>300.0</b>	<b>300.0</b>
77433	Public Protection	Public Protection	270.3	300.0	300.0

**Component: National Guard Military Headquarters**

**Contribution to Department's Mission**

**Headquarters**

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

**Alaska Air National Guard**

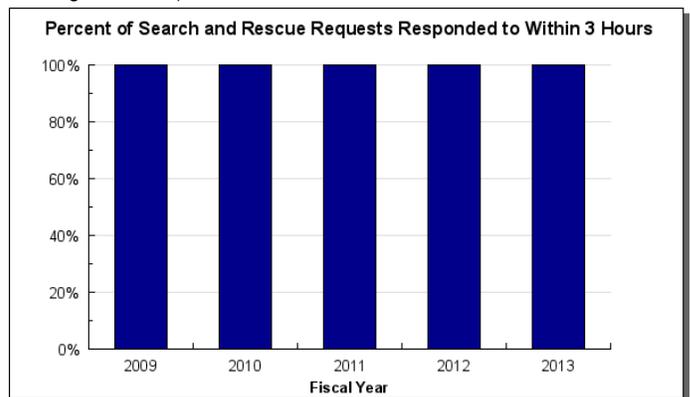
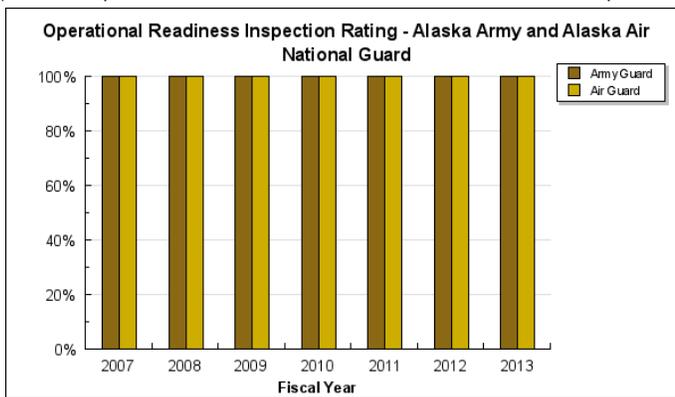
To recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

**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.

**Results**

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



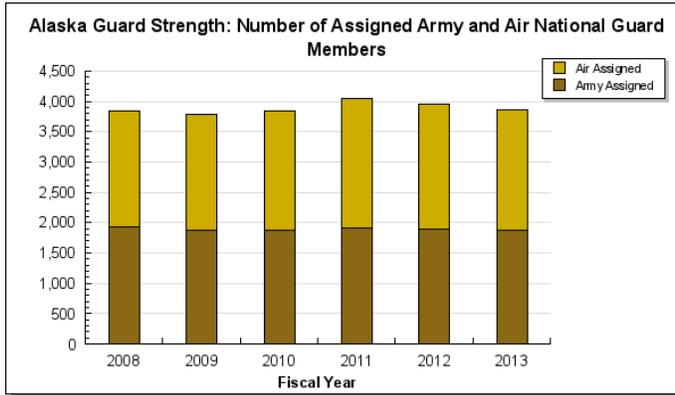
**Core Services**

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

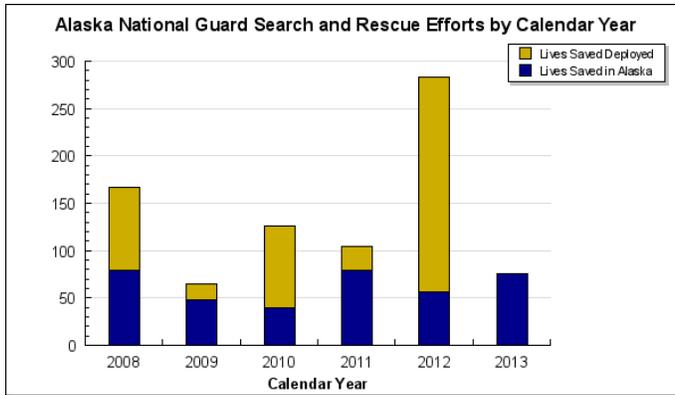
## Measures by Core Service

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

### 1. Maintain end strength of Alaska National Guard.



### 2. Provide search and rescue operations.



## Major Component Accomplishments in 2013

### Alaska Air National Guard

The Alaska Air National Guard has met the challenge of recruiting and retention with new recruiting campaigns. These initiatives included the extension of temporary recruiting positions, institution of a Designated Officer Recruiter, increased resourcing for local media advertising, and Wing level initiatives to improve public awareness of opportunities in the Alaska Air National Guard. The Alaska Air National Guard recruiting office in Fairbanks was upgraded to the national standard, and the offices in Wasilla and Anchorage are scheduled to receive new furniture and fixtures to complete their upgrades.

The Alaska Air National Guard executed an extremely high operational tempo and deployment pace for yet another year. On any given month, 30 to 40 Alaska Air National Guard members were deployed around the world in support of multiple contingencies and operations; averaging 400 personnel deployed each year. FY2013 highlights are as follows:

- 168th Air Refueling Wing on Eielson Air Force Base
  - Maintains highest operations tempo among Alaska Air National Guard’s KC-135 aerial refueling military aircraft units. 67% of the Air Refueling Wing’s missions are operational missions.
  - Flew 2,545 mishap-free hours, delivering more than 12.5 million pounds of fuel to 750 receivers.
  - Continued presence in the Central Command Area of Responsibility; deployed over 130 members, flew 163 combat sorties and logged 1,000 combat hours.
  - The 168<sup>th</sup> Air Refueling Wing received congressional funding for accelerated deferred maintenance to remodel/upgrade the communication facility on Eielson Air Force Base. The project will be completed in December of 2013.

- The 213th Space Warning Squadron tracked over 222,000 space objects and recorded over 900,000 measureable observations while maintaining a 99% mission capable rate.
- Supported Operations NOBLE EAGLE – BANNER EXPRESS, ENDURING FREEDOM, and NORTHERN SOVEREIGNTY.
- Participated in numerous major exercises, including VIGILANT SHIELD, VIGILANT EAGLE, COMMANDO WARRIOR, and RED FLAG – Alaska.
- Pacific Angel – 168th Air Refueling Squadron championed humanitarian missions to Sri Lanka with medical and engineering personnel in support of Pacific Command security cooperation efforts.
- Wild fire response – 213th Space Warning Squadron personnel coordinated site-entry for 125+ forestry personnel responding to a wildfire on Clear Air Force Station.
- Supported the Veterans' Stand Down; provided essential services to more than 700 veterans in the Fairbanks area.
- Awarded several high accolades:
  - The 168th Logistics Readiness Squadron received the Alaska Governor's Distinguished Unit Citation.
  - The 168th Medical Group, the smallest in the Air National Guard, earned four Air National Guard Medical Service Awards.
  - Pacific Air Forces (PACAF) Consolidated Unit Phase 2 Inspection - awarded an "EXCELLENT" rating for superior performance in all major graded areas.
  - 213th Space Warning Squadron Consolidated Unit Inspection – awarded an "EXCELLENT" rating for their participation with the other 13 Space Warning Squadrons.
  - 168th Security Forces Squadron won five of seven awards during the COMMANDO WARRIOR exercise at Andersen Air Force Base, Guam. The 168th Security Forces Squadron was lauded as the 'best seen to date' since that regional training center was constructed.
  - 213th Space Warning Squadron personnel earned the Alaska Air National Guard Company Grade Officer of the Year and First Sergeant of the year awards.
  - 168th Operations Group member, TSgt Brandon Grisham, was recognized as the Air National Guard's Refueling NCO of the year.
  - 213th Space Warning Squadron member, Lance P. Sijan, was awarded United States Air Force Leadership Award nominee.
- 176th Wing at Joint Base Elmendorf Richardson
  - Flew 3,274.6 hours and transported 8 million tons of cargo.
  - Alaska Air National Guardsmen in the 11th Air Force Rescue Coordination Center expertly directed and executed 123 Search and Rescue missions resulting in 91 lives saved.
  - Spearheaded arctic rescue initiative; Conducted first ever multi-agency exercise testing the Arctic Sustainment Package, demonstrating ability to sustain mass casualty operations and crucial search and rescue in the Arctic.
  - 176th Wing developed, tested and validated Rescue Jumpmaster Procedures from C-17 aircraft; currently only C-17 unit with this capability.
  - The 176th Air Defense Squadron performed five Northern Sovereignty Operations and provided tactical-level command and control of Alaskan North American Aerospace Defense Command (NORAD) region assets in response to eight controlled intercepts of Russian long range military aircraft.
  - The 144th Airlift Squadron conducted critical emergency flood evacuation during Yukon spring floods, transporting 32 personnel and 13 dogs from Galena to Fairbanks via C-130 aircraft.
  - 249th Airlift Squadron launched the first 176th Wing mission supporting Hurricane Sandy relief operations delivering 47,000 pounds of humanitarian aid and the 125th Special Tactics Squadron to the damage zone in less than 24 hours after receiving the call for help.
  - The 176th Medical Group led 219 medical volunteers from 19 units in Tropic Care 2013 providing dental, optometry, medical, lab, nursing, and veterinary services to 2,670 patients with 4,810 medical procedures accomplished.
  - The 176th Air Defense Squadron assisted in the evaluation of the \$3.6 billion Integrated Tactical Warning and Attack Assessment mission system for the Chairman Joint Chiefs of Staff for systems status and reporting in Alaska.
  - Executed \$725,000 Sustainment, Restoration and Modernization construction projects and seven design projects for \$7.9 million for future construction.
  - Seamlessly managed the movement of 574 Airmen, with 198 short tons of cargo in direct support of federal missions and exercises.

- Logistics Readiness personnel expertly executed 1,145 work hours to maintain 137 vehicles valued at \$10.2 million.
- The 176th Wing provided goodwill airlift for Toys for Tots and Operation Santa Claus; holiday delivery of gifts, food and personnel to rural Alaskan families in remote villages.
- Provided more than 5,000 hours of volunteer service to the local community to include: Ducks Unlimited, Boy and Girls Scouts of America (Pack leaders and Den representatives), High School sports activity events (coaches, timers, statisticians, video/photographers), St. Jude's radio-a-thon, Beans café, Armed Service YMCA, Alaska Native Cultural Center, American Red Cross and the Alaska Military Youth Academy.

### ***Current Overview of Operations & Deployments***

On any given day, the Alaska Air National Guard 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)*** – The Alaska Air National Guard provided support in Afghanistan.
  - Guardian Angel teams performed 431 Combat Search and Rescue missions in Afghanistan, flying more than 1,800 hours which resulted in 305 lives saved and 281 assisted.
  - C-17 expeditionary crews supported multiple rotations, logged 1,005 hours while delivering more than six million pounds of cargo and moving 2,057 passengers.
  - Thirty-seven Civil Engineers deployed to five different overseas locations on 179 day tours supporting Operation Enduring Freedom .
- ***Alaska/Mongolia State Partnership Program*** - The 176th Wing supported Khaan Quest 2013, an overseas deployment exercise in Mongolia providing airlift and medical support.
  - Four members of the Alaska Air National Guard travelled to Mongolia for ten days to conduct first ever C-130 maintenance exchange; recognized by State Department for partnership.
  - 176th Security Forces supported State partnership program by sending four law enforcement and security subject matter experts to exchange ideas and tactics with Mongolian partners.
- ***Operations in Alaska*** – The Alaska Air National Guard provided support within the State of Alaska.
  - Participated in numerous Total Force live fly and rescue exercises including Red Flag-Alaska, Operation Angel Thunder, Northern Edge, and Mohave Viper; Khaan Quest, Global Patriot, Arctic Edge, Dacian Thunder, Combat Hammer and Vigilant Guard.
  - The 176th Air Control Squadron maintained watch in support of its North American Aerospace Defense Command (NORAD) air defense mission, performing 155 local exercises, 16 Alaskan NORAD region, 12 NORAD and 2 National-level exercises that supported Northern Sovereignty/Operation Noble Eagle mission training up to the level of the Secretary of Defense

### ***Alaska Army National Guard***

The Alaska Army National Guard continues to support the State and the Nation with soldiers and equipment. Soldiers remained deployed to two overseas contingency operational areas in combat or combat support roles. During FY2013, Alaska Army National Guard aviators and support personnel deployed to Kuwait along with liaison teams which 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 through fire and flood responses.

### ***Current Overview of Operations & Deployments***

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

- ***Operation Enduring Freedom (OEF)/ 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 returned from Southern Afghanistan. The unit provided Security Forces for three Provincial Reconstruction Teams and assistance to the Afghan people.
  - Foxtrot Company, 1-207th Theater Aviation Company returned from a deployment 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 Alaska Army National Guard Detachment 54 returned in 2013 from a year long deployment in Afghanistan flying Intelligence Surveillance and Reconnaissance missions.
  - Members of Alpha Company 1-207th Aviation Battalion deployed for a yearlong deployment to Kuwait

which will end in late 2013. The Alpha Company deployed 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 Kuwait and Afghanistan.
- **Alaska/Mongolia State Partnership Program, Army National Guard** - Alaska units have participated in multiple military and civilian exercises with Mongolia over the last year. This year the 297th Battlefield Surveillance Brigade and 1-207th Aviation staff took a commanding lead of all U.S. forces during Khaan Quest 2013 (KQ13). The unit participated in the annual Khaan Quest Overseas Deployment Exercise at Five Hills Training Area in Mongolia. KQ13 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** – The 1,900 soldiers who comprise the maneuver and support units continue to prepare for federal 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 500 hours facilitating medical and dental support to over a dozen western villages in the Kotzebue area in support of Arctic Care 2013. Additionally, UH-60 helicopters and flight crews flew over 80 hours fighting wild fires throughout Alaska this year. The UH-60 Blackhawk helicopters flew for 13 days in support of Division of Forestry firefighting operations, conducting nearly 400 water drop missions and moving 4,000 pounds of cargo. 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, Alaska Department of Environmental Conservation and various first responders throughout Alaska as they worked together to protect our citizens. The 103rd Civil Support Team also took part in several multi-agency exercises focused on chemical, biological, radiological and nuclear hazards in Alaska and the Pacific Area of Operations. In 2013 the Alaska Army National Guard made significant strides in improving facilities, updating records and databases, and refining project procedures. As a result, the Alaska Army National Guard received an additional \$29.7M in federal funds for Sustainment, Modernization, and Environmental projects which resulted in the awarding of over 120 additional projects. The goal of the Construction & Facilities Management Office (CFMO) section, “To provide, maintain, and operate safe, secure, high quality facilities, training areas and ranges for the Alaska Army National Guard,” is being realized. Quonset huts that were over 50 years old, poorly insulated, and were not conducive training environments are now replaced with modern and energy efficient buildings. The CFMO section has diligently worked on developing Area Development Plans (ADP) for several key areas, has updated the Bryant Army Airfield ADP, and is working on an overall Statewide Master Plan. The Statewide Master Plan is the mechanism used to develop a facilities footprint, and to significantly reduce overhead costs of facilities. The Alaska Army National Guard Environmental section completed 18 Records of Decision for Defense Environmental Restoration Program (DERP) sites, and additionally, the section administratively closed a site and received a no further action determination. The Alaska Army National Guard awarded a \$5.3M in federal funds contracts for seven DERP sites that will be executed in FY14 in the Bethel region and is preparing remediation contracts for six sites across the State to be executed in FY14 and FY15.

### **Facilities Management**

In FY2013, the State of Alaska invested in the maintenance, operations, sustainment, restoration, and modernization of DMVA facilities. This investment will help stabilize operating costs and extend the useful life of facilities.

The DMVA has completed long range planning to support construction of new facilities at Alcantra (Wasilla/Palmer) and has started planning for new Army National Guard facilities in Fairbanks. Roof projects are in the design phase for Valdez, Ketchikan, Haines, and Sitka. Construction and occupancy of the new 29,000 square foot G-Wing addition to the DMVA headquarters building on JBER will be completed in December 2013. A use-agreement is currently being negotiated with the United States Coast Guard to occupy the G-Wing space. The Nome facility has a new roof, the known asbestos has been removed, and the Alaska State Troopers are the new tenants. The Kodiak facility has a new roof. Facilities Management completed the survey and security fencing for Building 52 at the former Kulis Air National Guard Base. The facility is currently being used by the Civil Support Team. The transfer of the old Bethel Armory and out buildings was completed in fall of 2013. Facilities Management also executed many projects repairing and upgrading infrastructure such as roadway and airfield paving on Camp Carroll, Camp Denali and Bryant Airfield. Throughout the year, Facilities Management supported several beneficial programs for the State of Alaska, including

Arctic Care, Operation Santa Claus, United States Coast Guard arctic patrols, and the Alaska State Troopers in rural Alaska.

### ***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.

## **Key Component Challenges**

### ***Alaska Air National Guard***

Leverage inter-service and interagency training resources through connected development of distributed mission operations, live virtual constructive connectivity, and improved military air and ground range utilization.

### ***Alaska Army National Guard***

- **Recruitment and Retention** - An on-going need exists for increasing the adult education levels within rural Alaska. Continuing coordination efforts with postsecondary 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 at the National and State levels. As the Alaska Army National Guard processes soldiers through mobilizations, individual mobilization readiness issues persist. The previous shortfalls in dental and medical readiness for our traditional soldiers received additional focus and funding during FY2013.
- **Training** - Mobilization training for units remains critical. By reducing the mobilization limit so as not to exceed 400 days, pre-mobilization and post-deployment training day requirements increase. Drill weekends now must be utilized for these training requirements, resulting in less unit training time yet a highly capable and ready force.
- **Loss of Force Structure and Equipment** -The Department of the Army effectively eliminated the C-23 Sherpa by defunding the program in the FY14 budget. Since these aircraft were vital to the support of Guard and Active Duty missions around the State of Alaska and in support of federal intra-theater airlift, the Alaska Army National Guard subsequently suffered with the loss of 35 aviation personnel authorizations and 8 C-23 airplanes. Though the Air Force assumed responsibility of the federal requirements, the loss of the airlift capacity within Alaska will impact soldier readiness and retention, especially with reductions in travel and training funds to support soldiers in outlying areas.

### ***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. In 2013 and 2014, there are expected to be gas and electric utility rate increases for facilities in urban areas. DMVA continues to anticipate 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 calculated; from square footage to meter readings. The merger of Fort Richardson and Elmendorf Air Force Base has increased the scope and complexity of the privatization project.

### Significant Changes in Results to be Delivered in FY2015

No changes are anticipated.

### Statutory and Regulatory Authority

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

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

**National Guard Military Headquarters  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	521.5	427.0	443.3
72000 Travel	12.5	11.1	12.5
73000 Services	153.8	182.3	158.8
74000 Commodities	12.6	5.4	12.6
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
<b>Expenditure Totals</b>	<b>700.4</b>	<b>625.8</b>	<b>627.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	700.4	625.8	627.2
<b>Funding Totals</b>	<b>700.4</b>	<b>625.8</b>	<b>627.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.2	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.2</b>	<b>0.2</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>625.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>625.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	0.0	0.0	-1.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	3.9	0.0	0.0	0.0	3.9
<b>FY2015 Governor</b>	<b>627.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.2</b>

National Guard Military Headquarters Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	285,875
Part-time	0	0	COLA	3,895
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	153,489
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>443,259</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	0	0	2
Information Officer III	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** National Guard Military Headquarters (AR35300) (2135)

**RDU:** Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	521.5	529.0	532.7	427.0	443.3	16.3	3.8%
72000 Travel	12.5	11.1	11.1	11.1	12.5	1.4	12.6%
73000 Services	153.8	182.3	182.3	182.3	158.8	-23.5	-12.9%
74000 Commodities	12.6	5.4	5.4	5.4	12.6	7.2	133.3%
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%
<b>Totals</b>	<b>700.4</b>	<b>727.8</b>	<b>731.5</b>	<b>625.8</b>	<b>627.2</b>	<b>1.4</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	700.4	727.8	731.5	625.8	627.2	1.4	0.2%
<b>Unrestricted General (UGF)</b>	<b>700.4</b>	<b>727.8</b>	<b>731.5</b>	<b>625.8</b>	<b>627.2</b>	<b>1.4</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	3	3	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	727.8	529.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
		727.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>731.5</b>	<b>532.7</b>	<b>11.1</b>	<b>182.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Alaska Military Youth Academy for Contractual Increases and Reclass of Psychological Counselor (09-0384)</b>												
1004 Gen Fund	Trout	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-105.7										
Transfer general funds from the National Guard Military Headquarters component to the Alaska Military Youth Academy (AMYA) component to pay for unrealized contractual increases and the reclassification of 09-0384. In FY2014, AMYA received \$86,600 in unrealized federal and interagency (I/A) receipt authority to pay for salary, health, and benefits increases. The program also budgeted to reclassify its Psychological Counselor to a Mental Health Clinician at a cost of \$19,100. AMYA's FY2014 budget is made up of restricted revenue from the US Department of Defense ChalleNge grant and the Alaska Department of Education and Early Development formula funding. This formula was mandated by AS 14.30.740 and resulted in flat funding that did not account for annual labor increases (this statute was repealed by the 28th Legislature through HB 180, effective 12/31/13).												
<b>Transfer Department Communications Manager (09-0430) to Air Guard Facilities Maintenance for Operations Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the full-time, range 22, Joint Base Elmendorf-Richardson Department Communications Manager position 09-0430, from the National Guard Military Headquarters component to the Air Guard Facilities Maintenance component in order to establish a full-time, range 24, Division Operations Manager for Alaska Air National Guard programs. Federal and interagency receipt authority is available within the division because of reductions in overtime and the retirement of staff in longevity.												

**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	
<b>Subtotal</b>		<b>625.8</b>	<b>427.0</b>	<b>11.1</b>	<b>182.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	14.9	1.4	-23.5	7.2	0.0	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels. There are no impacts to service associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Cost of living allowance for certain bargaining units: \$3.9												
Year two cost of living allowance for non-covered employees - 1%: \$2.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.1												
<b>Totals</b>		<b>627.2</b>	<b>443.3</b>	<b>12.5</b>	<b>158.8</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	N00	27B / C	12.0		104,378	1,422	0	54,352	160,152	160,152
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		103,913	1,416	0	54,183	159,512	159,512
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20G / J	12.0		77,584	1,057	0	44,954	123,595	123,595

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	285,875
<b>Full Time Positions:</b>	3	0	0	<b>Total COLA:</b>	3,895
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	153,489
<b>Positions in Component:</b>	3	0	0	<b>Total Pre-Vacancy:</b>	443,259
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	443,259
<b>Total Component Months:</b>	36.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	443,259

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	443,259	443,259	100.00%
<b>Total PCN Funding:</b>	<b>443,259</b>	<b>443,259</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		12.5	11.1	12.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>12.5</b>	<b>11.1</b>	<b>12.5</b>
72111	Airfare (Instate Employee)	Instate travel costs for National Guard Directors and Regimental Elders	5.6	4.8	5.6
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.0	0.5	1.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.7	0.5	0.7
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.9	1.0	0.9
72121	Airfare (Instate Nonemployee)	Instate airfare	0.7	0.7	0.7
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidental costs for non-employees	0.5	0.5	0.5
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	0.6	0.6	0.6
72411	Airfare (Out of state Emp)	Out of state airfare employee travel	0.6	0.6	0.6
72412	Surface Transport (Out of state Emp)	Out of state surface transportation for employee	0.1	0.1	0.1
72413	Lodging (Out of state Emp)	Out of state lodging for employee	0.6	0.6	0.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental costs for employee	0.3	0.3	0.3
72421	Airfare (Out of state Nonemp)	Out of state airfare costs for non-employee travel	0.9	0.9	0.9

**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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			153.8	182.3	158.8
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>153.8</b>	<b>182.3</b>	<b>158.8</b>
73026		Training/Conferences	Training and conferences	0.2	5.9	0.2
73065		Subrecipnt Agrmt N/T	Subrecipient agreement	63.8	65.0	63.8
73226		Freight	Freight services	0.3	5.0	0.3
73228		Postage	Postage	5.2	5.2	5.2
73402		Local/Equipment Charges	Equipment charges for telecommunications	2.9	5.2	2.9
73403		Data/Network	Data/network service costs	0.3	5.0	0.3
73404		Cellular Phones	Cellular phone and BlackBerry service fees	1.5	1.5	1.5
73428	State Equipment Fleet Admin	Sef F/C A87 Allowed	State Equipment Fleet (SEF)	0.1	0.1	0.1
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements and repairs on office equipment	2.1	11.6	6.5
73756		Print/Copy/Graphics	Printing and graphics services	0.3	0.5	0.5
73759		Commission Sales (Non-IA-Other Svcs)	Sales services commission costs including the state travel office	0.0	0.3	0.3
73805	M&VA	IT-Non-Telecommunication	Microsoft Agreement Microsoft Agreement Microsoft Agreement	1.0	1.0	1.0
73806	Admin	IT-Telecommunication	Telecommunication and computer services - ETS Enterprise Productivity Rate (EPR).	16.0	16.0	16.0
73806	M&VA	IT-Telecommunication	Cost Allocation Plan for Information Technology services	5.5	5.6	5.8
73809	Central Mail	Mail	Mail services	0.1	0.1	0.1
73810	Personnel	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	2.5	2.5	2.5
73811	M&VA	Building Leases	Anchorage Armory space costs	45.2	45.2	45.2

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>153.8</b>	<b>182.3</b>	<b>158.8</b>
73813	Auditing	Legislative Audit Auditing services	0.8	0.8	0.8
73814	Insurance	Risk Management Risk Management	0.1	0.1	0.1
73815	Financial	Administrative Services Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	5.4	5.5	5.5
73815	Financial	Finance AKSAS/AKPAY	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including the state travel office, change to 73759	0.3	0.0	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		12.6	5.4	12.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.6</b>	<b>5.4</b>	<b>12.6</b>
74226	Equipment & Furniture	Equipment and furniture	5.6	5.4	5.6
74229	Business Supplies	Office equipment and general supplies	5.8	0.0	5.8
74233	Info Technology Equip	Information Technology equipment	0.0	0.0	0.0
74482	Clothing & Uniforms	Clothing and uniforms for the State Defense Force	1.2	0.0	1.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies and materials	0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.2	0.2	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65040	Judgement Settlement				0.2	0.2	0.0

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73428	Sef F/C A87 Allowed	State Equipment Fleet (SEF)	Inter-dept State Equipment Fleet Admin	0.1	0.1	0.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept M&VA	1.0	1.0	1.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73806	IT-Telecommunication	Telecommunication and computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept Admin	16.0	16.0	16.0
73806	IT-Telecommunication	Cost Allocation Plan for Information Technology services	Intra-dept M&VA	5.5	5.6	5.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>21.5</b>	<b>21.6</b>	<b>21.8</b>
73809	Mail	Mail services	Inter-dept Central Mail	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	2.5	2.5	2.5
<b>73810 Human Resources subtotal:</b>				<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73811	Building Leases	Anchorage Armory space costs	Intra-dept M&VA	45.2	45.2	45.2
<b>73811 Building Leases subtotal:</b>				<b>45.2</b>	<b>45.2</b>	<b>45.2</b>
73813	Auditing	Auditing services	Inter-dept Legislative Audit	0.8	0.8	0.8
<b>73813 Auditing subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73814	Insurance	Risk Management	Inter-dept Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept Administrative Services	5.4	5.5	5.5
73815	Financial	AKSAS/AKPAY	Intra-dept Finance	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>				<b>5.6</b>	<b>5.7</b>	<b>5.7</b>
73819	Commission Sales (IA Svcs)	Sales services commission costs including the state travel office, change to 73759	Inter-dept State Travel Office	0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>National Guard Military Headquarters total:</b>				<b>77.2</b>	<b>77.1</b>	<b>77.3</b>
<b>Grand Total:</b>				<b>77.2</b>	<b>77.1</b>	<b>77.3</b>

**Component: Army Guard Facilities Maintenance**

**Contribution to Department's Mission**

See specific detail in the National Guard Military Headquarters Component.

**Major Component Accomplishments in 2013**

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 FY2015**

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 and Contract Law
Title 31 US Code, Sec 6301-08	Cooperative Agreements and Administrative Requirements
Title 32 US Code, Sec 106-107	National Guard Annual Appropriations and Availability of Appropriations

Army Regs 130-400 Sec V	Organization and Function of National Guard Bureau and Logistical Policies for Support
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Natl Guard Regulations 5-1/63-101	Regulations for Support Agreements
Natl Guard Regulations 420-10	Regulations pertaining to Rental and Leasing of Facilities

**Contact Information**

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### Army Guard Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,683.2	4,786.3	5,003.5
72000 Travel	264.7	328.4	264.7
73000 Services	7,456.4	8,177.5	8,077.4
74000 Commodities	615.2	788.2	730.2
75000 Capital Outlay	9.9	0.0	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,029.4</b>	<b>14,080.4</b>	<b>14,085.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7,811.6	9,386.4	9,387.0
1003 General Fund Match	2,856.4	2,621.2	2,622.3
1004 General Fund Receipts	1,186.0	508.3	509.4
1005 General Fund/Program Receipts	4.7	17.8	17.8
1007 Interagency Receipts	1,131.5	1,361.1	1,363.5
1061 Capital Improvement Project Receipts	8.0	100.3	100.4
1108 Statutory Designated Program Receipts	31.2	85.3	85.3
<b>Funding Totals</b>	<b>13,029.4</b>	<b>14,080.4</b>	<b>14,085.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	8.0	100.3	100.4
Federal Receipts	51010	7,811.6	9,386.4	9,387.0
General Fund Program Receipts	51060	4.7	17.8	17.8
Interagency Receipts	51015	1,131.5	1,361.1	1,363.5
Statutory Designated Program Receipts	51063	31.2	85.3	85.3
<b>Restricted Total</b>		<b>8,987.0</b>	<b>10,950.9</b>	<b>10,954.0</b>
<b>Total Estimated Revenues</b>		<b>8,987.0</b>	<b>10,950.9</b>	<b>10,954.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>3,129.5</b>	<b>17.8</b>	<b>1,546.7</b>	<b>9,386.4</b>	<b>14,080.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	0.0	-1.2	-8.5	-12.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.6	0.0	-0.3	-18.6	-22.5
-FY2015 Salary Increases	8.7	0.0	4.0	27.7	40.4
<b>FY2015 Governor</b>	<b>3,131.7</b>	<b>17.8</b>	<b>1,549.2</b>	<b>9,387.0</b>	<b>14,085.7</b>

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	50	Annual Salaries	3,020,198
Part-time	1	1	COLA	42,730
Nonpermanent	0	0	Premium Pay	159,617
			Annual Benefits	1,997,102
			<i>Less 4.14% Vacancy Factor</i>	<i>(216,147)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>51</b>	<b>Total Personal Services</b>	<b>5,003,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	7	0	0	0	7
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
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>51</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (AR35400) (415)  
**RDU:** Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,683.2	4,763.8	4,786.3	4,786.3	5,003.5	217.2	4.5%
72000 Travel	264.7	328.4	328.4	328.4	264.7	-63.7	-19.4%
73000 Services	7,456.4	8,177.5	8,177.5	8,177.5	8,077.4	-100.1	-1.2%
74000 Commodities	615.2	788.2	788.2	788.2	730.2	-58.0	-7.4%
75000 Capital Outlay	9.9	0.0	0.0	0.0	9.9	9.9	100.0%
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%
<b>Totals</b>	<b>13,029.4</b>	<b>14,057.9</b>	<b>14,080.4</b>	<b>14,080.4</b>	<b>14,085.7</b>	<b>5.3</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	7,811.6	9,367.8	9,386.4	9,386.4	9,387.0	0.6	0.0%
1003G/F Match (UGF)	2,856.4	2,619.2	2,621.2	2,621.2	2,622.3	1.1	0.0%
1004Gen Fund (UGF)	1,186.0	506.7	508.3	508.3	509.4	1.1	0.2%
1005GF/Prgm (DGF)	4.7	17.8	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	1,131.5	1,360.8	1,361.1	1,361.1	1,363.5	2.4	0.2%
1061CIP Rcpts (Other)	8.0	100.3	100.3	100.3	100.4	0.1	0.1%
1108Stat Desig (Other)	31.2	85.3	85.3	85.3	85.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,042.4</b>	<b>3,125.9</b>	<b>3,129.5</b>	<b>3,129.5</b>	<b>3,131.7</b>	<b>2.2</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>4.7</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,170.7</b>	<b>1,546.4</b>	<b>1,546.7</b>	<b>1,546.7</b>	<b>1,549.2</b>	<b>2.5</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>7,811.6</b>	<b>9,367.8</b>	<b>9,386.4</b>	<b>9,386.4</b>	<b>9,387.0</b>	<b>0.6</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	50	50	50	49	50	1	2.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts		9,367.8										
1003 G/F Match		2,619.2										
1004 Gen Fund		506.7										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,360.8										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1003 G/F Match		2.0										
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>14,080.4</b>	<b>4,786.3</b>	<b>328.4</b>	<b>8,177.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Security Guard (09-0229) to Homeland Security and Emergency Management for Long-Term Disaster Recovery</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 12, Joint Base Elmendorf-Richardson Security Guard position (09-0229) from Army Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management to be reclassified as a full-time, range 22, Joint Base Elmendorf-Richardson Emergency Program Manager to manage and implement Alaska's new Long-Term Disaster Recovery function.												
<b>Subtotal</b>		<b>14,080.4</b>	<b>4,786.3</b>	<b>328.4</b>	<b>8,177.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	211.9	-63.7	-100.1	-58.0	9.9	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels. There are no impacts to service associated with this transfer.												

**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	
<b>Transfer AMYA Instructor (09-0351) from Air Guard Facilities Maintenance Due to Reorganization</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer AMYA Instructor (09-0351), FACL, R16, Camp Denali-Joint Base Elmendorf Richardson, from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance where there is a need for a Building Management Assistant, FACL, R14, to monitor contractual services, daily operations, and security systems of State-owned buildings on Camp Denali, Joint Base Elmendorf Richardson. The primary responsibility will be to Building 49000, a facility that is over 250,000 square feet in size and serves as the headquarters to DMVA's Army and Air National Guard, Homeland Security and Emergency Management, and Office of the Commissioner. The building has a daily occupancy of about 1,500 to 2,400 individuals made up of National Guard members, State employees, contract employees, active duty military, and the general public. This position is needed to ensure proper facility operations and adherence to Army National Guard requirements. The AMYA Instructor (09-0351) is available for transfer due to the closure of the STARBASE program in FY2014. This position requires a federal/state funding split of 60/40, with authority available in the division due to a reduction in the commodities budget.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
1003 G/F Match		-1.4										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.6										
1003 G/F Match		-2.0										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-0.3										

Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.

**FY2015 Salary Increases**

	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.7										
1003 G/F Match		4.5										
1004 Gen Fund		4.2										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		0.2										

**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	
Cost of living allowance for certain bargaining units: \$40.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$17.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$17.6												
<b>Totals</b>		<b>14,085.7</b>	<b>5,003.5</b>	<b>264.7</b>	<b>8,077.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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		61,308	916	5,895	41,060	109,179	19,925
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		64,600	964	6,116	42,334	114,014	20,808
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		72,152	1,076	6,830	45,332	125,390	22,884
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		52,709	787	5,068	37,641	96,205	20,347
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53M / N	12.0		71,774	1,070	6,740	45,162	124,746	26,384
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50M / N	12.0		77,591	1,159	7,460	47,533	133,743	22,736
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,313	471	258	29,353	64,395	10,947
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21A / B	12.0		72,594	989	0	42,968	116,551	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51D / E	12.0		58,153	867	5,503	39,773	104,296	10,430
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		50,798	759	4,884	36,881	93,322	17,031
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,446	827	5,257	38,702	100,232	18,292
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54M / N	12.0		61,055	912	5,870	40,959	108,796	18,495
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		46,358	692	4,406	35,097	86,553	15,796
09-0155	Building Mgmt Specialist	FT	A	SS	Joint Base Elmendorf -	200	19K	12.0		78,840	1,074	0	45,233	125,147	71,647

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:** FY2015 Governor (11059)  
**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	51M	12.0		71,039	1,061	6,830	44,928	123,858	22,604
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,709	787	5,068	37,641	96,205	17,557
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24E / F	12.0		101,907	1,389	0	53,599	156,895	156,895
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	32,651	76,670	13,992
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G	12.0		72,444	987	0	43,089	116,520	66,708
09-0207	Planner I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	15J	12.0		57,648	786	0	37,723	96,157	0
09-0210	Environ Program Spec III	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	18J / K	12.0		72,543	989	0	42,949	116,481	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54C	12.0		45,825	692	4,935	35,096	86,548	15,795
09-0214	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19C / D	12.0		63,877	870	0	39,982	104,729	59,957
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18D / E	12.0		62,708	855	0	39,558	103,121	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19F / G	12.0		71,634	976	0	42,795	115,405	66,069
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A	9.6		27,394	424	3,687	17,947	49,452	9,025
09-0222	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf -	200	9B / C	12.0		31,945	485	3,663	29,729	65,822	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:** FY2015 Governor (11059)  
**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	9K / L	12.0		40,622	616	4,594	33,214	79,046	0
09-0224	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9K / L	12.0		41,118	643	6,087	33,935	81,783	0
09-0225	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9J	12.0		38,376	603	5,867	32,861	77,707	0
09-0226	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9K / L	12.0		40,002	628	6,087	33,530	80,247	0
09-0228	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9B / C	12.0		32,638	511	4,853	30,412	68,414	0
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19K	12.0		78,288	1,067	0	45,209	124,564	0
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19N	12.0		87,432	1,191	0	48,525	137,148	78,517
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56F	12.0		45,416	686	4,890	34,931	85,923	15,681
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		71,818	1,083	7,650	45,508	126,059	23,006
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L	12.0		68,465	1,033	7,373	44,192	121,063	22,094
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		46,225	697	4,935	35,241	87,098	15,895
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53C / D	12.0		56,485	852	6,052	39,367	102,756	18,753
09-0262	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19E / F	12.0		68,224	930	0	41,559	110,713	0
09-0263	Environ Program Spec III	FT	A	GP	Richardson Joint Base	200	18E / F	12.0		63,877	870	0	39,982	104,729	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:** FY2015 Governor (11059)  
**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
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Elmendorf - Richardson Joint Base	200	19G	12.0		72,444	987	0	43,089	116,520	0
09-0326	Administrative Assistant II	FT	A	GP	Elmendorf - Richardson Joint Base	200	14M / N	12.0		61,669	840	0	39,181	101,690	33,304
09-0350	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18B / C	12.0		58,421	796	0	38,003	97,220	0
09-0351	Building Management Asst	FT	A	GP	Elmendorf - Richardson Joint Base	200	14A	12.0		41,856	570	0	31,995	74,421	29,768
09-0371	Building Mgmt Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19C / D	12.0		65,748	896	0	40,661	107,305	77,260
09-0400	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,274	685	0	35,048	86,007	0
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A / B	12.0		49,425	674	0	34,740	84,839	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51M	12.0		71,039	1,072	7,650	45,226	124,987	20,498
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19L	12.0		81,792	1,115	0	46,304	129,211	51,555
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16F / G	12.0		59,379	821	891	38,674	99,765	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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	3,020,198	
													<b>Total COLA:</b>	42,730	
													<b>Total Premium Pay:</b>	159,617	
													<b>Total Benefits:</b>	1,997,102	
													<b>Total Pre-Vacancy:</b>	5,219,647	
													<b>Minus Vacancy Adjustment of 4.14%:</b>	(216,147)	
													<b>Total Post-Vacancy:</b>	5,003,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,003,500	
<b>Total Component Months:</b>		609.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,594,775	3,445,914	68.87%
1003 General Fund Match	588,817	564,433	11.28%
1004 General Fund Receipts	521,840	500,230	10.00%
1007 Interagency Receipts	490,801	470,477	9.40%
1061 Capital Improvement Project Receipts	23,415	22,445	0.45%
<b>Total PCN Funding:</b>	<b>5,219,647</b>	<b>5,003,500</b>	<b>100.00%</b>

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		264.7	328.4	264.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>264.7</b>	<b>328.4</b>	<b>264.7</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	109.8	109.8	109.8
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	19.9	19.9	19.9
72113	Lodging (Instate Employee)	Instate lodging costs for travel	53.0	53.0	53.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	54.7	54.7	54.7
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	0.2	0.2	0.2
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	10.2	10.2	10.2
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	2.4	2.4	2.4
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	8.6	8.6	8.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	5.0	5.0	5.0
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	0.9	0.9	0.9
72979	Travel Mgmt Alloc	Revenue Reconciliation	0.0	63.7	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		7,456.4	8,177.5	8,077.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,456.4</b>	<b>8,177.5</b>	<b>8,077.4</b>
73026	Training/Conferences	Educational services including fees for conferences	18.4	18.4	18.4
73029	Memberships	Membership costs for educational resources	0.1	0.1	0.1
73062	Interest Expense	Interest expense for billings	3.5	3.5	3.5
73154	Software Licensing	Information Technology Consulting	17.0	17.0	17.0
73157	Television	Costs for cable television to track world events/news channels	1.0	1.0	1.0
73177	Medical	Medical services costs	0.1	0.1	0.1
73226	Freight	Freight delivery services	46.0	46.0	46.0
73228	Postage	Postage and express mail charges	3.4	3.4	3.4
73401	Long Distance	Long distance charges including meetings	19.0	19.0	19.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	380.3	380.3	380.3
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs	70.0	70.0	70.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	132.5	132.5	132.5
73405	Other Wireless	Other wireless service fees including pagers and satellite phones	6.7	6.7	6.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet	10.7	10.7	10.7
73423	Sef Oper A87 Allowed	State Equipment Fleet	26.3	26.3	26.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.9	0.9	0.9
73428	Sef F/C A87 Allowed	State Equipment Fleet	56.9	56.9	56.9
73429	Sef F/C A87 Unallowd	State Equipment	7.1	7.1	7.1

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,456.4</b>	<b>8,177.5</b>	<b>8,077.4</b>
	Fleet	services for equipment			
73450	Advertising & Promos	Advertising and recruitment	0.0	345.0	342.6
73526	Electricity	Electrical services	1,445.1	1,445.1	1,445.1
73527	Water & Sewage	Water and sewer utility costs	165.2	165.2	165.2
73528	Disposal	Disposal services	83.4	83.4	83.4
73529	Natural Gas/Propane	Natural gas and propane services	594.7	594.7	594.7
73530	Heating Oil	Heating oil services	947.4	947.4	947.4
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition	10.8	15.0	15.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	130.8	200.0	200.0
73656	Snow Removal	Snow removal costs	222.6	300.0	300.0
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance	390.3	400.0	400.0
73658	Pavement Maintenance	Pavement maintenance including striping	26.0	30.0	30.0
73659	Lawn care Maintenance	Lawn care maintenance including mowing and landscaping services	10.0	10.0	10.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	1,528.0	1,528.0	1,528.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental or lease of land and infrastructure	141.5	141.5	141.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair and maintenance	3.7	3.7	3.7
73681	Other Equip/Mach(Non IA Repair/Maint)	Machinery equipment maintenance	17.1	17.1	17.1
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals not associated with travel	3.1	3.1	3.1
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other equipment and machinery rentals not specified elsewhere	3.3	3.3	3.3
73751	Conservation/Envirn (Non-IA-Other Svcs)	Contracted environmental services for Alaska National Guard facilities	5.1	5.1	5.1
73753	Program Mgmt/Consult	Program management services	18.7	18.7	18.7

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7,456.4</b>	<b>8,177.5</b>	<b>8,077.4</b>
73803	Conservation/Envirn (IA Svcs)	Univ Environmental services for Alaska National Guard facilities	0.5	0.5	0.5
73805	IT-Non-Telecommunication	M&VA Microsoft Agreement Microsoft Agreement Microsoft Agreement	15.1	15.1	15.1
73806	IT-Telecommunication	DOA ETS Telecommunication and computer services - ETS Enterprise Productivity Rate (EPR)	68.6	68.6	68.6
73806	IT-Telecommunication	M&VA Cost allocation plan for IT services	33.1	33.4	33.8
73808	Building Maintenance	Univ Building maintenance services including the Juneau Readiness Center	46.3	110.8	110.8
73809	Mail	Central Mail Mail services	3.5	3.5	3.0
73810	Human Resources	Personnel Human Resource Services, position classifications, payroll processing and etc	414.5	414.5	414.5
73811	Building Leases	Lease Administration Anchorage office rental costs	0.3	0.3	0.3
73813	Auditing	Legislative Audit Statewide and Federal Compliance Audit	7.1	7.1	7.1
73814	Insurance	Risk Management Risk Management	90.2	134.7	134.7
73815	Financial	Finance AKSAS/AKPAY	5.5	5.5	4.8
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	219.4	221.6	223.8
73816	ADA Compliance	Americans With Disabilities ADA compliance fees - Dept of Labor	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office Sales services for central travel office	2.4	2.4	3.0
73822	Construction (IA Svcs)	Juneau Campus Construction services	2.6	2.6	3.0
73979	Mgmt/Consulting (IA Svcs)	Revenue and line item reconciliation	0.0	100.1	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		615.2	788.2	730.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>615.2</b>	<b>788.2</b>	<b>730.2</b>
74222	Books And Educational	Books and educational supplies	0.3	0.3	0.3
74226	Equipment & Furniture	Business equipment and furniture	16.1	16.1	16.1
74229	Business Supplies	Business supplies including binders, pens etc	40.0	40.0	40.0
74233	Info Technology Equip	Information Technology equipment	29.2	77.1	58.7
74443	Growth Control	Growth control	0.3	0.3	0.3
74481	Food Supplies	Food supplies	0.1	0.1	0.1
74482	Clothing & Uniforms	Security Guard uniform expenses	3.1	3.1	3.1
74485	Cleaning	Cleaning supplies	10.3	10.3	10.3
74490	Non-Food Supplies	Non-food supplies	0.4	0.4	0.4
74523	Laboratory Supplies	Laboratory supplies	0.0	5.0	5.0
74525	Non-Lab Supplies	Non lab supplies	0.0	5.0	5.0
74606	Fire Suppression	Fire suppression supplies	1.5	1.5	1.5
74607	Other Safety	Other safety supplies such as first aid kits and body protection	19.0	30.0	19.0
74611	Law Enforcement	Badges and other law enforcement supplies	0.4	0.4	0.4
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies	0.6	0.6	0.6
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers	8.4	8.4	8.4
74694	Asphalt	Asphalt	1.0	1.0	1.0
74695	Aggregate	Concrete and gravel products	1.0	5.0	1.0
74700	Electrical	Electrical	3.7	3.7	3.7
74701	Plumbing	Plumbing equipment	6.0	6.0	6.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>615.2</b>	<b>788.2</b>	<b>730.2</b>
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	4.0	6.0	4.0
74753	Bottled Gas	Acetylene and oxygen used for welding	0.1	0.1	0.1
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc	424.5	500.0	500.0
74759	Paint & Preservatives	Paint and preservative required for projects	9.5	29.5	9.5
74765	Sand	Costs for sand	0.8	2.5	0.8
74766	Surface Chem - Winter	Surface winter chemicals	0.1	1.0	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment	6.2	6.2	6.2
74850	Equipment Fuel	Equipment fuel	28.6	28.6	28.6

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.9	0.0	9.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.9</b>	<b>0.0</b>	<b>9.9</b>
75310		Struct Purchases	6.9	0.0	6.9
75900		Shop/Plant/Industrial	3.0	0.0	3.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				7,811.6	9,386.4	9,387.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,811.6	9,386.4	9,387.0
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,131.5	1,361.1	1,363.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59020	Administration Bethel Armory	Lease Administration	Bethel Remodel	11100	127.0	0.0	0.0
59020	Administration Kotzebue courthouse		DOA	11100	129.0	129.0	129.0
59020	Administration Emmonak office maintenance for Alaska State Troopers		State Troopers	11100	38.8	38.8	38.8
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities	Air Guard Facilities Maint.	AKANG Various	11100	32.0	32.0	32.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	111.3	92.0	92.0
59090	Military & Vet Affrs Homeland Security and Emergency Management State Emergency Coordination Cente maintenance and repair	Homeland Security & Emerg Mgt	SECC	11100	0.0	50.0	50.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	312.0	225.6	448.0
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	5.2	5.2	5.2
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	10.1	10.1	10.1
59410	Alaska Court System Courthouse maintenance RSA's	Trial Courts	Court System	11100	261.6	673.9	495.9
59410	Alaska Court System	Trial Courts	Court System-Kotzebue	11100	13.4	13.4	13.4

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,131.5	1,361.1	1,363.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	Kotzebue Armory Space Lease						
59450	University Of Alaska Reimbursement for Juneau Readiness Center Risk Management etc	Juneau Campus	Univ	11100	44.1	44.1	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	47.0	47.0	47.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				4.7	17.8	17.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts, including lease of the communicaiton tower		Armory Rentals	11100	4.7	17.8	17.8

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				31.2	85.3	85.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
54248	Rent & Royalty Stat Facility leases		Misc	11100	0.0	54.1	54.1
54248	Rent & Royalty Stat Lease for Sitka dock		Sitka	11100	19.8	19.8	19.8
55922	Stat Desig -Contract Federal Aviation Administration weather camera lease		FAA	11100	11.4	11.4	11.4

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				8.0	100.3	100.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs Alaska Shield 2014 evaluator and support	Homeland Security & Emerg Mgt	Alaska Shield	11100	0.0	5.0	0.0
59091	CIP Rcpts from Military & Vets Affairs Courthouse maintenance St. Mary's		Court System-St. Mary	11100	7.9	7.9	7.9
59091	CIP Rcpts from Military & Vets Affairs Army National Guard capital project work	Army Guard Facilities Maint.	Various Projects	11100	0.1	87.4	92.5

**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 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	10.7	10.7	10.7
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet	26.3	26.3	26.3
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>26.3</b>	<b>26.3</b>	<b>26.3</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	Inter-dept	State Equipment Fleet	0.9	0.9	0.9
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept	State Equipment Fleet	56.9	56.9	56.9
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>56.9</b>	<b>56.9</b>	<b>56.9</b>
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet	7.1	7.1	7.1
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>
73803	Conservation/Envrn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	Univ	0.5	0.5	0.5
				<b>73803 Conservation/Envrn (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	M&VA	15.1	15.1	15.1
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>
73806	IT-Telecommunication	Telecommunication and computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	68.6	68.6	68.6
73806	IT-Telecommunication	Cost allocation plan for IT services	Intra-dept	M&VA	33.1	33.4	33.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>101.7</b>	<b>102.0</b>	<b>102.4</b>
73808	Building Maintenance	Building maintenance services including the Juneau Readiness Center	Inter-dept	Univ	46.3	110.8	110.8
				<b>73808 Building Maintenance subtotal:</b>	<b>46.3</b>	<b>110.8</b>	<b>110.8</b>
73809	Mail	Mail services	Inter-dept	Central Mail	3.5	3.5	3.0
				<b>73809 Mail subtotal:</b>	<b>3.5</b>	<b>3.5</b>	<b>3.0</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Personnel	414.5	414.5	414.5
				<b>73810 Human Resources subtotal:</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>
73811	Building Leases	Anchorage office rental costs	Inter-dept	Lease Administration	0.3	0.3	0.3
				<b>73811 Building Leases subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73813	Auditing	Statewide and Federal Compliance Audit	Inter-dept	Legislative Audit	7.1	7.1	7.1
				<b>73813 Auditing subtotal:</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>
73814	Insurance	Risk Management	Inter-dept	Risk Management	90.2	134.7	134.7
				<b>73814 Insurance subtotal:</b>	<b>90.2</b>	<b>134.7</b>	<b>134.7</b>
73815	Financial	AKSAS/AKPAY	Intra-dept	Finance	5.5	5.5	4.8
73815	Financial	Administrative, procurement, budget, and financial	Intra-dept	M&VA	219.4	221.6	223.8

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
	services - DMVA Cost Allocation Plan (CAP).					
			<b>73815 Financial subtotal:</b>	<b>224.9</b>	<b>227.1</b>	<b>228.6</b>
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
			<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.4	2.4	3.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.4</b>	<b>2.4</b>	<b>3.0</b>
73822	Construction (IA Svcs)	Inter-dept	Juneau Campus	2.6	2.6	3.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>2.6</b>	<b>2.6</b>	<b>3.0</b>
			<b>Army Guard Facilities Maintenance total:</b>	<b>1,011.6</b>	<b>1,123.1</b>	<b>1,125.5</b>
			<b>Grand Total:</b>	<b>1,011.6</b>	<b>1,123.1</b>	<b>1,125.5</b>

**Component: Air Guard Facilities Maintenance**

**Contribution to Department's Mission**

See specific detail in National Guard Military Headquarters component.

**Major Component Accomplishments in 2013**

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 FY2015**

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 and Contract Law  
Title 31 US Code, Sec 6301-08 - Cooperative Agreements and Administrative Requirements  
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations and Availability of Appropriations

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

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

**Contact Information**

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<b>Air Guard Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,647.2	3,347.7	3,287.4
72000 Travel	18.4	33.2	33.2
73000 Services	2,292.9	3,801.9	2,708.6
74000 Commodities	226.6	467.7	226.7
75000 Capital Outlay	19.5	0.0	19.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,204.6</b>	<b>7,650.5</b>	<b>6,275.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,437.8	5,696.6	4,422.1
1003 General Fund Match	1,249.6	1,392.0	1,395.1
1004 General Fund Receipts	472.7	452.4	410.0
1007 Interagency Receipts	44.5	109.5	48.2
<b>Funding Totals</b>	<b>5,204.6</b>	<b>7,650.5</b>	<b>6,275.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,437.8	5,696.6	4,422.1
Interagency Receipts	51015	44.5	109.5	48.2
<b>Restricted Total</b>		<b>3,482.3</b>	<b>5,806.1</b>	<b>4,470.3</b>
<b>Total Estimated Revenues</b>		<b>3,482.3</b>	<b>5,806.1</b>	<b>4,470.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,844.4</b>	<b>0.0</b>	<b>109.5</b>	<b>5,696.6</b>	<b>7,650.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to the Alaska Military Youth Academy for GED Testing	-23.7	0.0	0.0	0.0	-23.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	0.0	-0.2	-5.9	-7.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	0.0	-5.6	-6.1
-FY2015 Salary Increases	5.8	0.0	0.4	19.5	25.7
<b>Proposed budget decreases:</b>					
-Revenue Reconciliation	0.0	0.0	-61.5	-1,282.5	-1,344.0
-Delete STARBASE Program Funding	-19.1	0.0	0.0	0.0	-19.1
<b>FY2015 Governor</b>	<b>1,805.1</b>	<b>0.0</b>	<b>48.2</b>	<b>4,422.1</b>	<b>6,275.4</b>

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	33	Annual Salaries	1,827,191
Part-time	0	0	COLA	25,406
Nonpermanent	0	0	Premium Pay	37,353
			Annual Benefits	1,227,303
			<i>Less 4.17% Vacancy Factor</i>	<i>(129,853)</i>
			Lump Sum Premium Pay	300,000
<b>Totals</b>	<b>34</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,287,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Division Operations Manager	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	1	0	0	4
Maint Gen Sub - Journey II	1	1	0	0	2
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
<b>Totals</b>	<b>18</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>33</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (AR35500) (416)  
**RDU:** Military & Veterans Affairs (530)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	2,647.2	3,461.1	3,467.2	3,347.7	3,287.4	-60.3	-1.8%
72000 Travel	18.4	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	2,292.9	3,801.9	3,801.9	3,801.9	2,708.6	-1,093.3	-28.8%
74000 Commodities	226.6	467.7	467.7	467.7	226.7	-241.0	-51.5%
75000 Capital Outlay	19.5	0.0	0.0	0.0	19.5	19.5	100.0%
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%
<b>Totals</b>	<b>5,204.6</b>	<b>7,763.9</b>	<b>7,770.0</b>	<b>7,650.5</b>	<b>6,275.4</b>	<b>-1,375.1</b>	<b>-18.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,437.8	5,691.0	5,696.6	5,696.6	4,422.1	-1,274.5	-22.4%
1003G/F Match (UGF)	1,249.6	1,391.5	1,392.0	1,392.0	1,395.1	3.1	0.2%
1004Gen Fund (UGF)	472.7	452.4	452.4	452.4	410.0	-42.4	-9.4%
1007I/A Rcpts (Other)	44.5	229.0	229.0	109.5	48.2	-61.3	-56.0%
<b>Unrestricted General (UGF)</b>	<b>1,722.3</b>	<b>1,843.9</b>	<b>1,844.4</b>	<b>1,844.4</b>	<b>1,805.1</b>	<b>-39.3</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>44.5</b>	<b>229.0</b>	<b>229.0</b>	<b>109.5</b>	<b>48.2</b>	<b>-61.3</b>	<b>-56.0%</b>
<b>Federal Funds</b>	<b>3,437.8</b>	<b>5,691.0</b>	<b>5,696.6</b>	<b>5,696.6</b>	<b>4,422.1</b>	<b>-1,274.5</b>	<b>-22.4%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	34	33	-1	-2.9%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		5,691.0										
1003 G/F Match		1,391.5										
1004 Gen Fund		452.4										
1007 I/A Rcpts		229.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>7,770.0</b>	<b>3,467.2</b>	<b>33.2</b>	<b>3,801.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Homeland Security and Emergency Management for Emergency Program Manager (09-0229)</b>												
Trout		-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-119.5										
Transfer interagency receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management for the Emergency Program Manager position. Authority is available for this position because interagency work provided by the Air Guard Facilities Maintenance component is not as much as originally estimated.												
<b>Transfer Department Communications Manager (09-0430) from National Guard Military Headquarters for Operations Management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the full-time, range 22, Joint Base Elmendorf-Richardson Department Communications Manager position 09-0430 from the National Guard Military Headquarters component to the Air Guard Facilities Maintenance component in order to establish a full-time, range 24, Division Operations Manager for Alaska Air National Guard programs. Federal and interagency receipt authority is available within the division because of reductions in overtime and the retirement of staff in longevity.												
<b>Subtotal</b>		<b>7,650.5</b>	<b>3,347.7</b>	<b>33.2</b>	<b>3,801.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Revenue Reconciliation</b>												
Dec		-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	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	
1002 Fed Rcpts		-1,282.5										
1007 I/A Rcpts		-61.5										

The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.

**Transfer AMYA Instructor (09-0351) to Army Guard Facilities Maintenance Due to Reorganization**

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer AMYA Instructor (09-0351), FACL, R16, Camp Denali-Joint Base Elmendorf Richardson, from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance where there is a need for a Building Management Assistant, FACL, R14, to monitor contractual services, daily operations, and security systems of State-owned buildings on Camp Denali, Joint Base Elmendorf Richardson. The primary responsibility will be to Building 49000, a facility that is over 250,000 square feet in size and serves as the headquarters to DMVA's Army and Air National Guard, Homeland Security and Emergency Management, and Office of the Commissioner. The building has a daily occupancy of about 1,500 to 2,400 individuals made up of National Guard members, State employees, contract employees, active duty military, and the general public. This position is needed to ensure proper facility operations and adherence to Army National Guard requirements. The AMYA Instructor (09-0351) is available for transfer due to the closure of the STARBASE program in FY2014. This position requires a federal/state funding split of 60/40, with authority available in the division due to a reduction in the commodities budget.

**Transfer to the Alaska Military Youth Academy for GED Testing**

Trout		-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.7										

The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard Challenge Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

SalAdj		-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.9										
1003 G/F Match		-1.4										
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-0.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

**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	
1002 Fed Rcpts	OTI	-5.6	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.5										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	19.5	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.0										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
Cost of living allowance for certain bargaining units: \$25.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$18.3												
<b>Delete STARBASE Program Funding</b>												
1004 Gen Fund	Dec	-19.1	-19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0	0	0
Reduce general funds in Air Guard Facilities Maintenance due to the closure of the STARBASE program on September 30, 2013. This includes \$11.3 from the STARBASE program budget and \$7.8 from the Air Guard Facilities Maintenance budget that went toward the management and administration of STARBASE.												
<b>Totals</b>		<b>6,275.4</b>	<b>3,287.4</b>	<b>33.2</b>	<b>2,708.6</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50L / M	12.0		73,427	1,048	3,506	44,589	122,570	30,643
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		52,709	722	267	35,900	89,598	21,504
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54B / C	12.0		44,670	614	423	33,040	78,747	19,687
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		47,158	650	528	33,981	82,317	20,579
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58F / J	12.0		41,374	584	1,509	32,239	75,706	18,927
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,917	920	589	41,170	109,596	27,399
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53K	12.0		58,286	811	1,229	38,271	98,597	23,663
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56A / B	12.0		39,229	535	0	30,914	70,678	17,670
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F / J	12.0		54,659	755	759	36,785	92,958	23,240
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		35,134	489	765	29,706	66,094	15,863
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B / C	12.0		47,309	673	2,108	34,609	84,699	21,175
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		64,626	894	987	40,483	106,990	26,748
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		50,957	711	1,235	35,615	88,518	21,244
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19G / J	12.0		73,825	1,006	0	43,590	118,421	29,605

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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		40,677	577	1,665	32,043	74,962	17,991
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57C / D	12.0		39,774	544	149	31,165	71,632	17,192
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51L / M	12.0		73,115	1,049	3,885	44,613	122,662	30,666
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		35,679	486	0	29,755	65,920	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10D / E	12.0		37,380	509	0	30,372	68,261	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		54,483	805	4,610	38,118	98,016	24,504
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2EE	54K	12.0		58,364	844	3,591	39,156	101,955	25,489
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A / B	12.0		47,532	670	1,608	34,508	84,318	20,236
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19L / M	12.0		86,415	1,191	965	48,507	137,078	34,270
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		56,662	787	1,063	37,622	96,134	24,034
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54D / E	12.0		51,593	708	393	35,540	88,234	21,176
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54M / N	12.0		64,740	909	1,992	40,889	108,530	27,133
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50M / N	12.0		80,574	1,119	1,509	46,457	129,659	32,415
09-0352	Maint Gen Sub - Journey I	FT	A	LL	Eielson AFB	2EE	58A	12.0		37,713	514	0	30,364	68,591	17,148
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56A	12.0		41,691	568	0	31,806	74,065	18,516
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53M / N	12.0		68,777	957	1,450	42,157	113,341	28,335
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53A / B	12.0		50,456	695	568	35,192	86,911	20,859
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17E / F	12.0		62,675	854	0	39,370	102,899	102,899
09-0430	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	100	24A / B	12.0		88,611	1,208	0	48,777	138,596	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:** FY2015 Governor (11059)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,827,191
														<b>Total COLA:</b>	25,406
	<b>Full Time Positions:</b>	33	0	0										<b>Total Premium Pay:</b>	37,353
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,227,303
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	33	0	0											
	<b>Total Component Months:</b>	396.0													
														<b>Total Pre-Vacancy:</b>	3,117,253
														<b>Minus Vacancy Adjustment of 4.17%:</b>	(129,853)
														<b>Total Post-Vacancy:</b>	2,987,400
														<b>Plus Lump Sum Premium Pay:</b>	300,000
														<b>Personal Services Line 100:</b>	3,287,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,286,822	2,191,562	73.36%
1003 General Fund Match	677,906	649,667	21.75%
1004 General Fund Receipts	102,899	98,613	3.30%
1007 Interagency Receipts	49,626	47,559	1.59%
<b>Total PCN Funding:</b>	<b>3,117,253</b>	<b>2,987,400</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Match	300,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>300,000</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.4	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>18.4</b>	<b>33.2</b>	<b>33.2</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	1.4	6.0	6.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.7	3.5	3.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	2.4	4.2	4.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.8	1.2	1.2
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.3	5.4	5.4
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.4	0.4	0.4
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	1.5	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	2.1	4.0	4.0
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs	3.8	5.0	5.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,292.9	3,801.9	2,708.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,292.9</b>	<b>3,801.9</b>	<b>2,708.6</b>
73026		Training/Conferences	6.9	6.9	6.9
73058		Insurance/Bonds	18.3	18.3	18.3
73154		Software Licensing	7.1	7.1	7.1
73155		Software Maintenance	2.3	3.0	2.3
73227		Courier	0.1	0.1	0.1
73228		Postage	0.4	0.4	0.4
73402		Local/Equipment Charges	0.7	0.7	0.7
73404		Cellular Phones	1.2	1.2	1.2
73421		Sef Fuel A87 Allowed	4.3	4.3	4.3
73423		Sef Oper A87 Allowed	9.8	9.8	9.8
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd	0.1	0.1	0.1
73428	State Equipment Fleet	Sef F/C A87 Allowed	17.0	17.0	17.0
73429	State Equipment Fleet	Sef F/C A87 Unallowd	6.1	6.1	6.1
73450		Advertising & Promos	0.0	400.0	400.0
73526		Electricity	754.7	754.7	754.7
73527		Water & Sewage	49.6	49.6	49.6
73528		Disposal	47.0	47.0	47.0
73529		Natural Gas/Propane	753.3	753.3	753.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	287.9	287.9	287.9
73665		Rentals/Leases (Non IA-	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,292.9</b>	<b>3,801.9</b>	<b>2,708.6</b>
		Struct/Infs/Land)			
73676		Repairs/Maint. (Non IA-Eq/Machinery)	19.3	19.3	19.3
73686		Rentals/Leases (Non IA-Eq/Machinery)	9.5	9.5	9.3
73755		Safety Services	0.6	0.6	0.6
73756		Print/Copy/Graphics	0.2	0.2	0.2
73759		Commission Sales (Non-IA-Other Svcs)	0.0	0.1	0.1
73803		Conservation/Environ (IA Svcs)	0.0	100.0	14.4
73805	M&VA	IT-Non-Telecommunication Microsoft Agreement Microsoft Agreement Microsoft Agreement	1.4	1.4	1.4
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	10.5	10.5	10.5
73806	M&VA	IT-Telecommunication Cost Allocation costs - Information Technology services	42.3	42.4	42.8
73808	M&VA	Building Maintenance Building maintenance performed by the Army National Guard	32.0	32.0	32.0
73809	Central Mail	Mail Mail Services	1.2	1.2	1.2
73810	Personnel	Human Resources Human Resources Services including position classification, payroll processing and etc	84.7	84.7	84.7
73811	M&VA	Building Leases Anchorage Armory space expense	40.7	40.7	40.7
73813	Legislative Audit	Auditing State and federal compliance audit	3.7	3.7	3.7
73814	Risk Management	Insurance Risk management costs	31.8	31.8	31.8
73815	Admin	Financial AKSAS/AKPAY	1.4	1.4	1.4
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	45.6	46.1	46.6
73816	Americans With Disabilities	ADA Compliance ADA Compliance with Dept of Labor	0.4	0.4	0.4

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>2,292.9</b>	<b>3,801.9</b>	<b>2,708.6</b>	
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services for the centralized travel office, change coding to 73759	0.1	0.0	0.0
73827	Safety (IA Svcs)		Safety services	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)		Revenue reconciliation	0.0	1,007.7	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		226.6	467.7	226.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>226.6</b>	<b>467.7</b>	<b>226.7</b>
74222	Books And Educational	Educational supplies including text books	0.3	0.4	0.4
74226	Equipment & Furniture	Business equipment and furniture	7.9	7.9	7.9
74229	Business Supplies	Business supplies including binders, pens and etc	2.2	2.2	2.2
74233	Info Technology Equip	Information Technology equipment	22.8	22.8	22.8
74446	Growth Promotion	Turf and shrub management for erosion control	1.5	1.5	1.5
74482	Clothing & Uniforms	Fire protection clothing expense	3.0	3.0	3.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.4	0.4	0.4
74607	Other Safety	Other safety supplies such as first aid kits and body protection	3.2	3.2	3.2
74691	Building Materials	Building materials including lumber and masonry items	0.7	0.7	0.7
74693	Signs And Markers	Signs and marker items	0.9	0.9	0.9
74700	Electrical	Electrical supply items	28.2	28.2	28.2
74701	Plumbing	Plumbing supply items	23.7	23.7	23.7
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	2.3	2.3	2.3
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	72.9	72.9	72.9
74759	Paint & Preservatives	Painting supplies	1.0	1.0	1.0
74765	Sand	Costs for sand related to maintenance needs	0.1	0.1	0.1
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	4.0	4.0	4.0
74770	Surface Chem - Summer	Surface chemicals	2.4	2.4	2.4
74820	Sm Tools/Minor Equip	Small tools and equipment	43.5	43.5	43.5
74850	Equipment Fuel	Equipment fuel	5.6	5.6	5.6
74979	Commodity Mgmt Alloc	Revenue reconciliation	0.0	241.0	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		19.5	0.0	19.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>19.5</b>	<b>0.0</b>	<b>19.5</b>
75900	Shop/Plant/Industrial	Heavy equipment	19.5	0.0	19.5

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			3,437.8	5,696.6	4,422.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	3,125.5	5,625.5	4,422.1
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE		STARBASE	11100	312.3	71.1	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			44.5	109.5	48.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59020	Administration Kotzebue courthouse maintenance and repair			11100	0.0	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	44.5	109.5	48.2

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	Inter-dept	State Equipment Fleet	0.1	0.1	0.1
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept	State Equipment Fleet	17.0	17.0	17.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept		0.0	100.0	14.4
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>100.0</b>	<b>14.4</b>
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	M&VA	1.4	1.4	1.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	Inter-dept	DOA ETS	10.5	10.5	10.5
73806	IT-Telecommunication	Cost Allocation costs - Information Technology services	Intra-dept	M&VA	42.3	42.4	42.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>52.8</b>	<b>52.9</b>	<b>53.3</b>
73808	Building Maintenance	Building maintenance performed by the Army National Guard	Intra-dept	M&VA	32.0	32.0	32.0
				<b>73808 Building Maintenance subtotal:</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
73809	Mail	Mail Services	Inter-dept	Central Mail	1.2	1.2	1.2
				<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	Personnel	84.7	84.7	84.7
				<b>73810 Human Resources subtotal:</b>	<b>84.7</b>	<b>84.7</b>	<b>84.7</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	40.7	40.7	40.7
				<b>73811 Building Leases subtotal:</b>	<b>40.7</b>	<b>40.7</b>	<b>40.7</b>
73813	Auditing	State and federal compliance audit	Inter-dept	Legislative Audit	3.7	3.7	3.7
				<b>73813 Auditing subtotal:</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
73814	Insurance	Risk management costs	Inter-dept	Risk Management	31.8	31.8	31.8
				<b>73814 Insurance subtotal:</b>	<b>31.8</b>	<b>31.8</b>	<b>31.8</b>
73815	Financial	AKSAS/AKPAY	Inter-dept	Admin	1.4	1.4	1.4
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	45.6	46.1	46.6
				<b>73815 Financial subtotal:</b>	<b>47.0</b>	<b>47.5</b>	<b>48.0</b>
73816	ADA Compliance	ADA Compliance with Dept of Labor	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	Sales services for the centralized travel office, change coding to 73759	Inter-dept	State Travel Office	0.1	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety services	Inter-dept		0.2	0.2	0.2



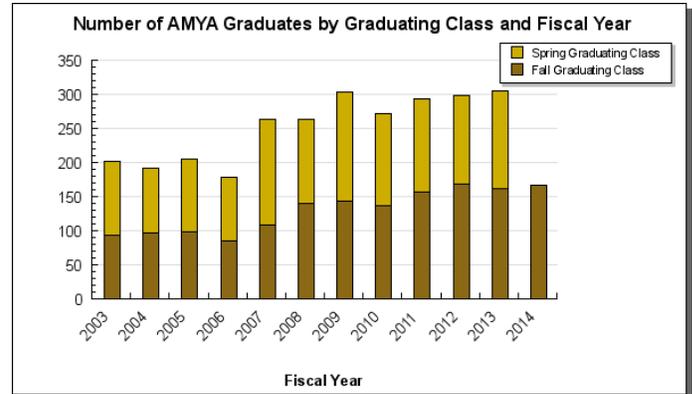
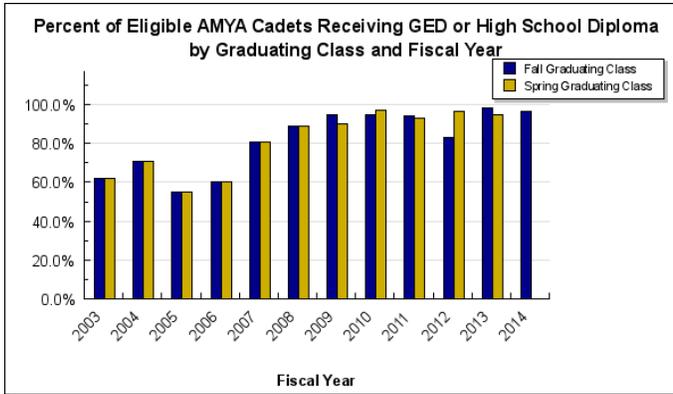
**Component: Alaska Military Youth Academy**

**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 <https://omb.alaska.gov/results>.)



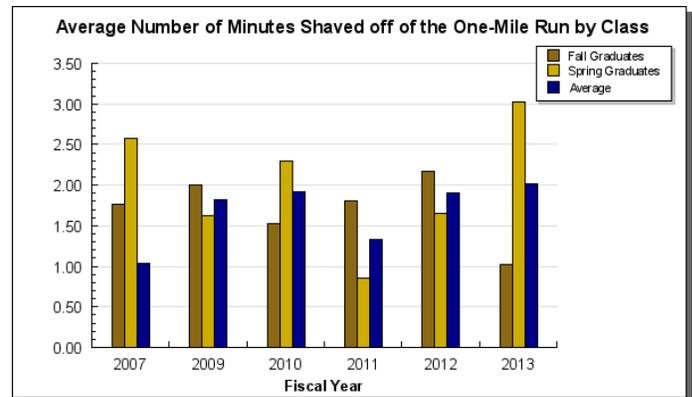
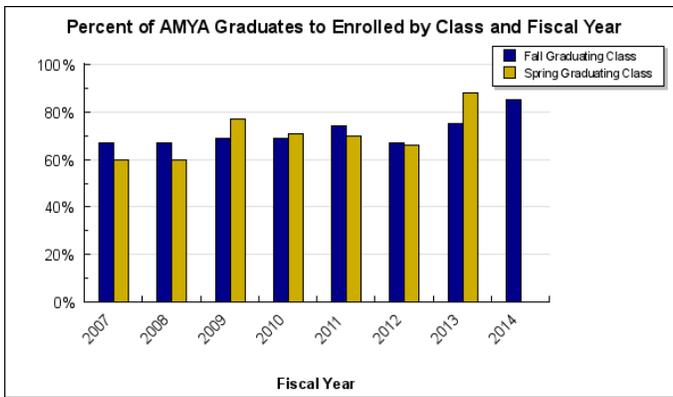
**Core Services**

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

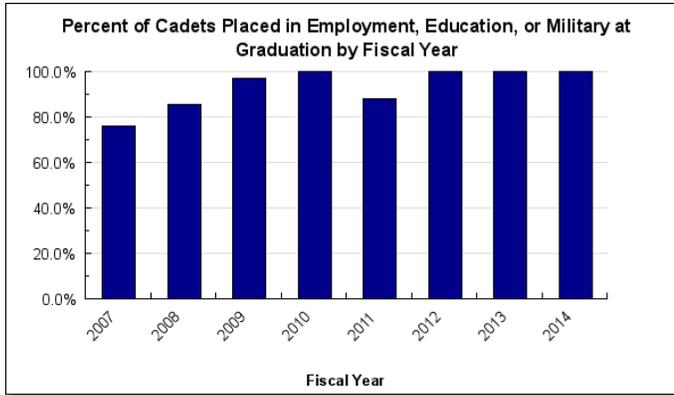
**Measures by Core Service**

(Additional performance information is available on the web at <https://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 2013

AMYA conducts two ChalleNGe classes each fiscal year. In FY2013, AMYA graduated classes 2012-2 and 2013-1 in August and March respectively. ChalleNGe classes have two distinct phases. The first phase is a holistic 22-week residential program on Joint Base Elmendorf Richardson, with separate housing quarters for male and female cadets. The second phase is a year-long mentor-mentee, 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 FY2013 fall graduating class (2012-2) and AMYA was ranked as one of the top five national programs with regard to the placement of students at the end of the post-residential phase.

AMYA graduated 305 cadets and awarded 200 high school diplomas or GEDs in FY2013. The fall graduating class (2012-2) had 161 graduates and the highest retention rate for any class in the Academy's history.

Each Youth ChalleNGe Program in the nation goes through a biennial Operational Performance and Resource Management review, which includes a visit to the AMYA Program by an independent contractor. In FY2013, the National ChalleNGe program used a new evaluation team and criteria; in the section that was "for-record", AMYA received a 96% (Green) evaluation rating for the Resource Management Evaluation.

### Key Component Challenges

Funding for the Alaska Military Youth Academy (AMYA) was previously based on a formula that multiplied an October 1<sup>st</sup> student count by the Base Student Allocation (BSA) minus federal ChalleNGe grant funding. Under the new performance-based appropriation, the division is able to continue its fiscal responsibility of the state's resources, maximize the successful aspects of the program, provide multi-sensory educational program offerings, and sustain student enrollment.

Beginning in FY 2015, the state portion of ChalleNGe funding will be directly appropriated to the Department of Military and Veterans Affairs. The National Guard Bureau provides the federal portion of ChalleNGe funding through the National Guard Youth ChalleNGe Program Cooperative Agreement.

The facilities of Alaska's ChalleNGe program are located on Camp Carroll, Joint Base Elmendorf Richardson. 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 FY2015

There are no significant changes anticipated.

## Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509  
AS 44.35.020

Contact Information
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### Alaska Military Youth Academy Component Financial Summary

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,195.5	7,574.0	7,818.8
72000 Travel	59.2	139.3	69.0
73000 Services	1,338.4	1,983.3	1,410.3
74000 Commodities	1,087.4	1,164.9	868.0
75000 Capital Outlay	17.4	103.1	0.0
77000 Grants, Benefits	244.5	334.8	288.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,942.4</b>	<b>11,299.4</b>	<b>10,454.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,558.5	4,233.4	4,226.8
1004 General Fund Receipts	53.4	163.0	4,978.0
1005 General Fund/Program Receipts	0.1	1.0	1.0
1007 Interagency Receipts	5,330.4	6,872.3	1,218.6
1108 Statutory Designated Program Receipts	0.0	29.7	29.7
<b>Funding Totals</b>	<b>8,942.4</b>	<b>11,299.4</b>	<b>10,454.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,558.5	4,233.4	4,226.8
General Fund Program Receipts	51060	0.1	1.0	1.0
Interagency Receipts	51015	5,330.4	6,872.3	1,218.6
Statutory Designated Program Receipts	51063	0.0	29.7	29.7
<b>Restricted Total</b>		<b>8,889.0</b>	<b>11,136.4</b>	<b>5,476.1</b>
<b>Total Estimated Revenues</b>		<b>8,889.0</b>	<b>11,136.4</b>	<b>5,476.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>163.0</b>	<b>1.0</b>	<b>6,902.0</b>	<b>4,233.4</b>	<b>11,299.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Air Guard Facilities Maintenance for GED Testing	23.7	0.0	0.0	0.0	23.7
-Transfer from Department of Education and Early Development for ChalleNGe Program	4,791.4	0.0	0.0	0.0	4,791.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-12.2	-8.2	-20.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	-24.9	-23.1	-48.3
-FY2015 Salary Increases	0.2	0.0	38.1	24.7	63.0
<b>Proposed budget decreases:</b>					
-Revenue Reconciliation of Receipt Authority	0.0	0.0	-5,654.7	0.0	-5,654.7
<b>FY2015 Governor</b>	<b>4,978.0</b>	<b>1.0</b>	<b>1,248.3</b>	<b>4,226.8</b>	<b>10,454.1</b>

**Alaska Military Youth Academy  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	89	89	Annual Salaries	4,607,638
Part-time	1	1	COLA	65,972
Nonpermanent	1	1	Premium Pay	242,140
			Annual Benefits	3,252,989
			<i>Less 4.28% Vacancy Factor</i>	(349,951)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>91</b>	<b>91</b>	<b>Total Personal Services</b>	<b>7,818,788</b>

**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	6	0	0	0	6
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	3	0	0	0	3
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	7	0	0	0	7
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Mntl Hlth Clinician III	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	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
<b>Totals</b>	<b>90</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>91</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Military Youth Academy (AR35600) (1969)  
**RDU:** Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,195.5	7,418.5	7,468.3	7,574.0	7,818.8	244.8	3.2%
72000 Travel	59.2	139.3	139.3	139.3	69.0	-70.3	-50.5%
73000 Services	1,338.4	1,983.3	1,983.3	1,983.3	1,410.3	-573.0	-28.9%
74000 Commodities	1,087.4	1,164.9	1,164.9	1,164.9	868.0	-296.9	-25.5%
75000 Capital Outlay	17.4	103.1	103.1	103.1	0.0	-103.1	-100.0%
77000 Grants, Benefits	244.5	334.8	334.8	334.8	288.0	-46.8	-14.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,942.4</b>	<b>11,143.9</b>	<b>11,193.7</b>	<b>11,299.4</b>	<b>10,454.1</b>	<b>-845.3</b>	<b>-7.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,558.5	4,210.3	4,233.4	4,233.4	4,226.8	-6.6	-0.2%
1004Gen Fund (UGF)	53.4	57.0	57.3	163.0	4,978.0	4,815.0	2954.0%
1005GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	5,330.4	6,845.9	6,872.3	6,872.3	1,218.6	-5,653.7	-82.3%
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>53.4</b>	<b>57.0</b>	<b>57.3</b>	<b>163.0</b>	<b>4,978.0</b>	<b>4,815.0</b>	<b>2954.0%</b>
<b>Designated General (DGF)</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>5,330.4</b>	<b>6,875.6</b>	<b>6,902.0</b>	<b>6,902.0</b>	<b>1,248.3</b>	<b>-5,653.7</b>	<b>-81.9%</b>
<b>Federal Funds</b>	<b>3,558.5</b>	<b>4,210.3</b>	<b>4,233.4</b>	<b>4,233.4</b>	<b>4,226.8</b>	<b>-6.6</b>	<b>-0.2%</b>
<b>Positions:</b>							
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	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	11,143.9	7,418.5	139.3	1,983.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts		4,210.3										
1004 Gen Fund		57.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,845.9										
1108 Stat Desig		29.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>11,193.7</b>	<b>7,468.3</b>	<b>139.3</b>	<b>1,983.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>89</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from National Guard Headquarters for Contractual Increases and Reclass of Psychological Counselor (09-0384)</b>												
	Trin	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.7										
Transfer general funds from the National Guard Military Headquarters component to the Alaska Military Youth Academy (AMYA) component to pay for unrealized contractual increases and the reclassification of position 09-0384. In FY2014, AMYA received \$86,600 in unrealized federal and interagency (I/A) receipt authority to pay for salary, health, and benefits increases. The program has also budgeted to reclassify its Psychological Counselor to a Mental Health Clinician at a cost of \$19,100. AMYA's FY2014 budget is made up of restricted revenue from the US Department of Defense ChalleNGe grant and the Alaska Department of Education and Early Development formula funding. This formula was mandated by AS 14.30.740 and resulted in flat funding that did not account for annual labor increases (this statute was repealed by the 28th Legislature through HB 180, effective 12/31/13).												
<b>Add On-Call Food Service Sub-Journey (09-N11000) for Dining Facility Operations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**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	
Add one on-call Food Service Sub-Journey position (09-N11000), effective 07/01/2010 to 6/30/2014. This position provides a substitute food service worker to maximize efficient operations in the Alaska Military Youth Academy dining facility.												
<b>Subtotal</b>		<b>11,299.4</b>	<b>7,574.0</b>	<b>139.3</b>	<b>1,983.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>89</b>	<b>1</b>	<b>1</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer from Air Guard Facilities Maintenance for GED Testing</b>												
	Trin	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard Challenge Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.												
<b>Transfer from Department of Education and Early Development for Challenge Program</b>												
	Atrin	4,791.4	3,119.3	35.7	995.3	547.7	0.0	93.4	0.0	0	0	0
1004 Gen Fund		4,791.4										
Effective January 1, 2014, the Alaska Military Youth Academy (AMYA) will no longer receive state funding for its Challenge Program via a pass-through appropriation from the Department of Education and Early Development (DEED). Funding to this component will be directly appropriated to the Department of Military and Veterans' Affairs, established by HB 180. This act places AMYA under the authority of the Department of Military and Veterans' Affairs (AS 44.35.020 Sec. 2(c)) and repeals the program's funding formula (AS 14.30.740).												
<b>Revenue Reconciliation of Receipt Authority</b>												
	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts		-5,654.7										
The Alaska Military Youth Academy (AMYA) will no longer receive state funding for its Challenge Program via a pass-through appropriation from the Department of Education and Early Development (DEED). This funding will be directly appropriated to the Department of Military and Veterans' Affairs. Remove the interagency receipt authority in AMYA's budget that was designated for receiving formula funding from DEED.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
1007 I/A Rcpts		-12.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.4

**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-24.9										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7										
1004 Gen Fund		0.2										
1007 I/A Rcpts		38.1										
Cost of living allowance for certain bargaining units: \$63.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$42.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$7.4												
<b>Totals</b>		<b>10,454.1</b>	<b>7,818.8</b>	<b>69.0</b>	<b>1,410.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>89</b>	<b>1</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0264	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,749	635	3,862	33,720	80,966	39,654
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12O	12.0		56,064	764	0	37,148	93,976	52,664
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	607	5,297	32,959	78,079	36,767
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	578	3,167	32,186	75,147	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,645	688	4,840	35,125	86,298	44,986
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,125	623	5,618	33,405	79,771	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,797	611	3,016	33,067	78,491	37,179
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K	12.0		51,948	764	4,115	37,148	93,975	52,663
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,125	606	4,331	32,938	78,000	0
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,737	635	4,838	33,707	80,917	39,605
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,443	665	4,329	34,503	83,940	42,628
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		58,870	900	7,160	40,587	107,517	61,771
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,559	566	0	31,887	74,012	32,700

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:** FY2015 Governor (11059)  
**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	15E / F	12.0		54,343	820	5,829	38,462	99,454	53,709
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,231	673	4,131	34,717	84,752	43,440
09-0279	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15D / E	12.0		52,692	718	0	35,749	89,159	43,413
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	578	3,167	32,186	75,147	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,630	581	0	32,276	75,487	34,175
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,559	627	4,465	33,507	80,158	38,846
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	569	2,564	31,967	74,316	0
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		47,314	711	4,890	35,748	88,663	47,351
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		41,559	655	6,537	34,258	83,009	41,697
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	592	4,241	32,576	76,625	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13M	12.0		55,908	868	7,794	39,919	104,489	63,177
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K / L	12.0		53,325	818	6,697	38,584	99,424	58,112
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,802	706	0	35,602	88,110	37,584

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	16J	12.0		61,788	842	0	39,224	101,854	51,328
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		59,841	815	0	38,518	99,174	48,648
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N	12.0		71,592	976	0	42,780	115,348	64,822
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19C / D	12.0		68,216	930	0	41,380	110,526	54,878
09-0294	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A	12.0		32,676	447	125	28,711	61,959	0
09-0295	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,314	749	616	36,737	92,416	61,245
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27F / J	12.0		121,212	1,577	0	59,997	182,786	95,651
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F / J	12.0		98,912	1,348	0	52,513	152,773	79,497
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		38,474	528	291	30,874	70,167	32,996
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		74,622	1,017	0	43,703	119,342	63,694
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		76,589	1,044	0	44,417	122,050	66,402
09-0301	AMYA Supervisor I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17J / K	12.0		66,952	975	4,599	42,589	115,115	59,467
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,527	729	990	36,224	90,470	53,299

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	10C / D	12.0		35,112	484	401	29,694	65,691	24,379
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,849	885	4,106	40,373	106,213	64,901
09-0307	Psychological Counslr	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		57,020	777	0	37,495	95,292	44,766
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,475	701	959	35,469	87,604	41,858
09-0310	AMYA Instructor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,627	704	0	35,363	87,694	37,168
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16K / L	12.0		64,529	879	0	40,042	105,450	105,450
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55L / M	12.0		55,751	804	3,216	38,072	97,843	97,843
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		45,063	660	3,336	34,239	83,298	49,737
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56M / N	12.0		54,436	808	4,882	38,200	98,326	64,767
09-0316	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		43,095	641	3,964	33,753	81,453	47,894
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K	12.0		46,391	697	4,767	35,240	87,095	53,537
09-0318	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		35,178	511	2,354	30,298	68,341	34,779
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F / J	12.0		30,456	440	1,868	28,409	61,173	27,607

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	61C / D	12.0		27,497	411	2,645	27,618	58,171	24,601
09-0321	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61D / E	12.0		28,458	388	0	27,007	55,853	22,280
09-0323	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19L / M	12.0		82,752	1,216	6,486	49,180	139,634	98,322
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,822	742	616	36,558	91,738	54,567
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15N	12.0		66,792	910	0	41,039	108,741	67,429
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15E / F	12.0		53,498	729	0	36,041	90,268	34,620
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,565	607	0	32,978	78,150	36,838
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61M / N	12.0		36,504	545	3,456	31,179	71,684	38,048
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57L	12.0		48,126	722	4,834	35,894	89,576	55,940
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56M / N	12.0		54,436	784	3,117	37,560	95,897	62,261
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,544	771	1,022	37,330	94,667	57,496
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16E / F	12.0		58,726	800	0	38,114	97,640	41,992
09-0357	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A	12.0		29,004	395	0	27,334	56,733	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf -	200	13C / D	12.0		42,332	643	4,881	33,938	81,794	40,482

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	13C / D	12.0		43,225	589	0	32,492	76,306	34,994
09-0361	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,154	671	7,058	34,663	84,546	43,234
09-0362	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		51,402	766	4,838	37,212	94,218	52,906
09-0367	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	10D / E	12.0		36,250	503	687	30,211	67,651	26,339
09-0368	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	585	3,698	32,379	75,878	0
09-0369	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,687	662	3,889	34,432	83,670	42,358
09-0370	Food Service Sub Journey	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	9.0		15,575	212	0	11,906	27,693	0
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		73,950	1,087	5,795	45,737	126,569	85,257
09-0384	Mntl Hlth Clinician III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	21A / B	12.0		69,666	949	0	42,082	112,697	62,171
09-0385	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16A	12.0		48,084	661	425	34,408	83,578	0
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,788	854	903	39,552	103,097	57,351
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	15A / B	12.0		47,607	734	6,261	36,176	90,778	45,032
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13M / N	12.0		56,958	838	4,558	39,126	101,480	60,168

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	13B / C	12.0		41,797	613	3,202	33,135	78,747	37,435
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J	12.0		50,076	746	4,699	36,681	92,202	50,890
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A	12.0		39,216	581	3,408	32,274	75,479	0
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		42,868	632	3,540	33,646	80,686	39,374
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,622	740	3,659	36,502	91,523	50,211
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13G	12.0		48,084	760	7,702	37,047	93,593	52,281
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13J / K	12.0		50,622	750	4,429	36,781	92,582	51,270
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16G	12.0		59,328	830	1,551	38,895	100,604	50,078
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,576	749	1,396	36,752	92,473	46,727
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24F / J	12.0		102,804	1,401	0	53,925	158,130	102,482
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13E / F	12.0		45,093	678	4,647	34,854	85,272	43,960
09-N11000	Food Service Sub Journey	NP	A	LL	Richardson Joint Base Elmendorf - Richardson	1AA	61A / A	12.0		15,732	192	1,376	2,106	19,406	19,406

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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
												<b>Total Salary Costs:</b>	4,607,638		
												<b>Total COLA:</b>	65,972		
												<b>Total Premium Pay:</b>	242,140		
												<b>Total Benefits:</b>	3,252,989		
												<b>Total Pre-Vacancy:</b>	8,168,739		
												<b>Minus Vacancy Adjustment of 4.28%:</b>	(349,951)		
												<b>Total Post-Vacancy:</b>	7,818,788		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	7,818,788		

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,003,433	2,874,765	36.77%
1004 General Fund Receipts	4,017,522	3,845,410	49.18%
1007 Interagency Receipts	1,147,783	1,098,612	14.05%
<b>Total PCN Funding:</b>	<b>8,168,739</b>	<b>7,818,788</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		59.2	139.3	69.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>59.2</b>	<b>139.3</b>	<b>69.0</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	6.2	8.5	8.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	2.0	3.4	3.4
72113	Lodging (Instate Employee)	Instate lodging costs for travel	3.3	2.8	2.8
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	2.6	2.5	2.5
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	21.0	23.0	23.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.2	4.6	4.6
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	10.3	10.5	10.5
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	1.5	1.7	1.7
72413	Lodging (Out of state Emp)	Out of state lodging expense	5.0	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	7.1	7.0	7.0
72979	Travel Mgmt Alloc	Revenue reconciliation	0.0	70.3	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,338.4	1,983.3	1,410.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,338.4</b>	<b>1,983.3</b>	<b>1,429.4</b>
73026	Training/Conferences	Professional GED testing and educational services	50.2	92.2	117.3
73029	Memberships	Membership fees	2.0	0.0	0.0
73057	Bad Debt Expense	Bad debt expense	0.1	0.0	0.0
73062	Interest Expense	Interest expense	0.4	0.0	0.0
73154	Software Licensing	Software licensing and maintenance fees	1.6	30.1	30.1
73155	Software Maintenance	Software maintenance costs	20.9	5.0	5.0
73157	Television	Television service	0.0	0.9	0.9
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	14.0	15.0	15.0
73226	Freight	Freight services for transportation of equipment	0.1	0.0	0.0
73227	Courier	Courier services	0.2	0.0	0.0
73228	Postage	Postage services	6.4	5.2	5.2
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.4	0.1	0.1
73402	Local/Equipment Charges	Monthly recurring equipment charges	4.8	6.0	6.0
73403	Data/Network	Data network access cost	1.8	0.6	0.6
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.8	0.8	0.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	18.5	19.0	19.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs	47.5	43.0	43.0
73424	Sef Svc/Prt A87 Alwd	Portion of the State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87	4.4	4.0	4.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost	47.4	43.5	43.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,338.4</b>	<b>1,983.3</b>	<b>1,429.4</b>
		services for equipment			
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.8	8.0	8.0
73451	Advertising	Public awareness advertising	31.3	25.0	25.0
73452	Promotions	Marketing and related materials costs	0.0	5.0	5.0
73526	Electricity	Electric utility costs	75.7	70.7	70.7
73527	Water & Sewage	Water and sewer utility costs	53.0	47.7	47.7
73528	Disposal	Disposal service costs	2.4	1.5	1.5
73529	Natural Gas/Propane	Natural gas and propane costs	66.3	80.1	80.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	7.1	0.0	0.0
73657	Janitorial/Caretaker	Janitorial/Caretaker Services	0.0	5.4	5.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental/lease of infrastructure	15.3	0.0	0.0
73668	Room/Space	Room rental for meetings	0.0	25.2	25.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair/Maintenance equipment	27.8	0.0	38.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	0.0	24.2	24.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair/Maintenance of machinery	6.6	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases	0.0	3.4	3.4
73697	Operator Charges	Graduation and other services	0.0	16.0	16.0
73755	Safety Services	Safety services including background checks, security systems and fingerprinting	6.9	0.0	0.0
73756	Print/Copy/Graphics	Printing and copying services such as booklets, forms, binding and etc	13.4	0.5	0.5
73757	Honorariums/Stipend	Amounts provided to guest speakers and volunteers	8.2	5.5	5.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,338.4</b>	<b>1,983.3</b>	<b>1,429.4</b>
73758	Laundry	Laundry services - weekly for sheets, biannually for pillows, blankets, mattress covers, etc	9.5	8.9	8.9
73759	Commission Sales (Non-IA-Other Svcs)	Sales service costs for central travel office	0.0	1.0	1.0
73805	IT-Non-Telecommunication	M&VA Microsoft Agreement Microsoft Agreement Microsoft Agreement	22.5	22.5	22.5
73806	IT-Telecommunication	DOA ETS Annual Computer Services and Telecommunications EPR Annual Computer Services and Telecommunications EPR Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance	122.1	122.1	122.1
73806	IT-Telecommunication	M&VA IT Network Support IT Network Support	109.5	110.6	111.7
73808	Building Maintenance	Army Guard Facilities Maint. Maintenance and repair of AMYA buildings	111.3	92.0	92.0
73809	Mail	Central Mail Mail Services	3.4	3.4	3.4
73810	Human Resources	Personnel Human Resources Services - Position classifications, payroll processing and etc	55.8	55.8	55.8
73811	Building Leases	Lease Administration Building lease expense for Dimond Mall recruiting office	26.3	26.6	26.3
73812	Legal	Law Legal services	5.3	5.3	5.3
73814	Insurance	Risk Management Risk Management	6.3	6.3	6.3
73815	Financial	Finance AKSAS/AKPAY	3.9	3.9	3.9
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	315.9	319.0	322.2
73816	ADA Compliance	Americans With Disabilities ADA Compliance - Dept of Labor	1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales service costs for the central travel office	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Revenue reconciliation	0.0	621.3	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,087.4	1,164.9	868.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,087.4</b>	<b>1,164.9</b>	<b>868.0</b>
74222	Books And Educational	Educational supplies including text books	23.6	9.3	9.3
74226	Equipment & Furniture	Business equipment and furniture	55.4	2.5	2.5
74229	Business Supplies	business supplies including binders, pens and etc	60.3	32.5	32.5
74233	Info Technology Equip	Information Technology equipment	8.4	0.0	0.0
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	512.8	590.0	590.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	241.4	104.6	104.6
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	7.0	62.1	62.1
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	95.8	13.2	13.2
74521	Drugs	Vaccination supplies	11.8	4.0	4.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	3.2	0.0	0.0
74523	Laboratory Supplies	Laboratory supplies	19.5	7.0	7.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	21.1	6.2	6.2
74607	Other Safety	Other safety supplies including first aid kits and body protection	3.3	0.0	0.0
74691	Building Materials	Building materials such as lumber and masonry supplies	6.0	0.0	0.0
74700	Electrical	Electrical equipment	0.1	0.0	0.0
74752	Lube Oils/Grease/Solv	Grease/solvents	0.1	0.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,087.4</b>	<b>1,164.9</b>	<b>868.0</b>
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	5.2	0.0	0.0
74765	Sand	Costs for sand related to maintenance needs	0.3	0.0	0.0
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	0.0	0.6	0.6
74820	Sm Tools/Minor Equip	Small tools and equipment	12.0	36.0	36.0
74850	Equipment Fuel	Equipment fuel	0.1	0.0	0.0
74979	Commodity Mgmt Alloc	Revenue reconciliation	0.0	296.9	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.4	103.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>17.4</b>	<b>103.1</b>	<b>0.0</b>
75949	Household & Institution	Supplies for AMYA facilities	17.4	0.0	0.0
75979	Equip Mgmt Alloc	Info technology equipment	0.0	103.1	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		244.5	334.8	288.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>244.5</b>	<b>334.8</b>	<b>288.0</b>
77351		Ind Living Skills Wages for cadets in work/job shadowing program	66.8	74.8	74.8
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%	101.4	183.7	213.2
77360	AK Challenge Youth Academy	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, through RSA with DEED	76.3	76.3	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,558.5	4,233.4	4,226.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57820	Nationl Guard Bureau		ChalleNGe 100%	11100	9.4	18.0	18.0
57820	Nationl Guard Bureau		ChalleNGe 75%	11100	3,549.1	4,215.4	4,208.8

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				5,330.4	6,872.3	1,218.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59050	Education	AK Challenge Youth Academy	Formula Funding	11100	4,958.4	4,791.4	0.0
59050	Education		Reimbursable Service Agreements	11100	0.0	1,710.9	848.6
59050	Education	Child Nutrition	USDA Food Program	11100	347.1	370.0	370.0
59070	Labor		AYF Career Guide	11100	24.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	0.1	1.0	1.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59530	Receipts For Services			11100	0.1	1.0	1.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	0.0	29.7	29.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec		Facility Rental	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	M&VA	22.5	22.5	22.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>
73806	IT-Telecommunication	Annual Computer Services and Telecommunications EPR \par Annual Computer Services and Telecommunications EPR	Inter-dept	DOA ETS	122.1	122.1	122.1
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), two way radio maintenance IT Network Support	Intra-dept	M&VA	109.5	110.6	111.7
				<b>73806 IT-Telecommunication subtotal:</b>	<b>231.6</b>	<b>232.7</b>	<b>233.8</b>
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept	Army Guard Facilities Maint.	111.3	92.0	92.0
				<b>73808 Building Maintenance subtotal:</b>	<b>111.3</b>	<b>92.0</b>	<b>92.0</b>
73809	Mail	Mail Services	Inter-dept	Central Mail	3.4	3.4	3.4
				<b>73809 Mail subtotal:</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept	Personnel	55.8	55.8	55.8
				<b>73810 Human Resources subtotal:</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</b>
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	26.3	26.6	26.3
				<b>73811 Building Leases subtotal:</b>	<b>26.3</b>	<b>26.6</b>	<b>26.3</b>
73812	Legal	Legal services	Inter-dept	Law	5.3	5.3	5.3
				<b>73812 Legal subtotal:</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
73814	Insurance	Risk Management	Inter-dept	Risk Management	6.3	6.3	6.3
				<b>73814 Insurance subtotal:</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	3.9	3.9	3.9
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	315.9	319.0	322.2
				<b>73815 Financial subtotal:</b>	<b>319.8</b>	<b>322.9</b>	<b>326.1</b>
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Americans With Disabilities	1.0	1.0	1.0
				<b>73816 ADA Compliance subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	Sales service costs for the central travel office	Inter-dept	State Travel Office	1.3	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
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, through RSA with DEED	Intra-dept	AK Challenge Youth Academy	76.3	76.3	0.0



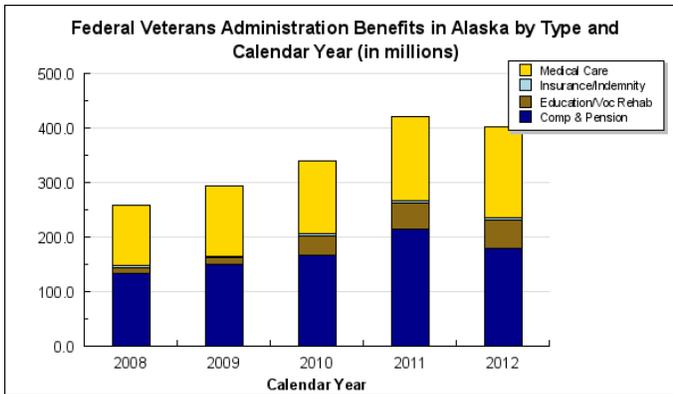
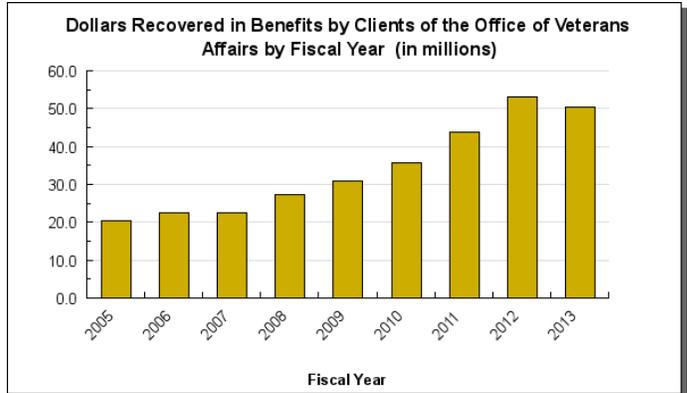
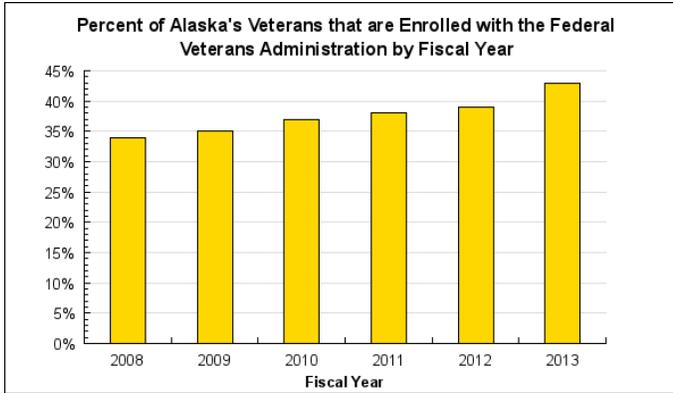
**Component: Veterans' Services**

**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 <https://omb.alaska.gov/results>.)



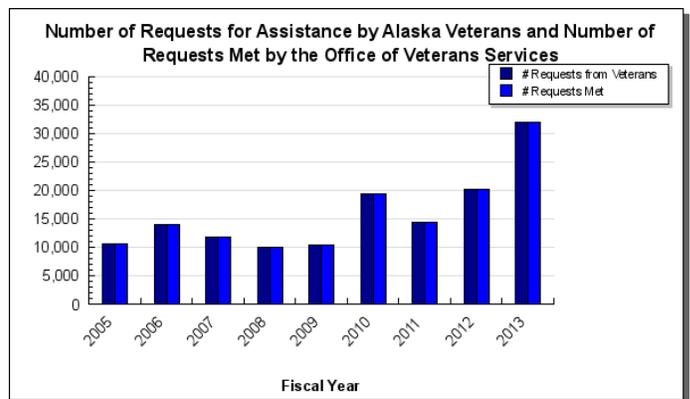
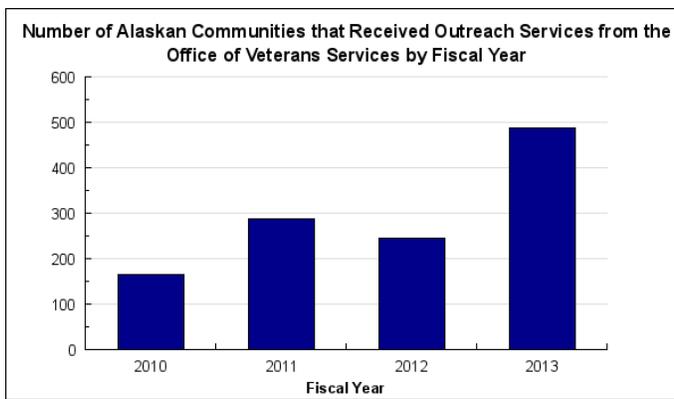
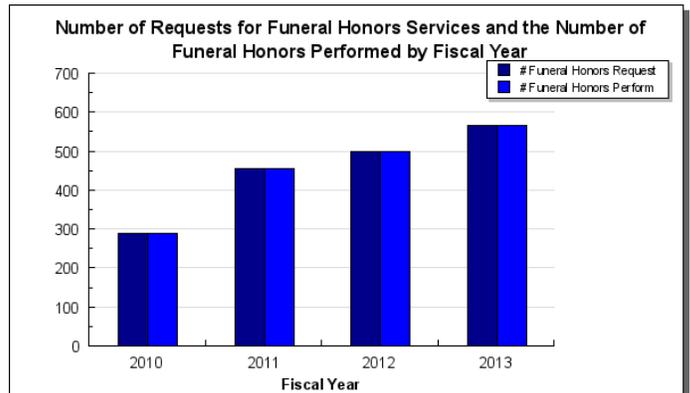
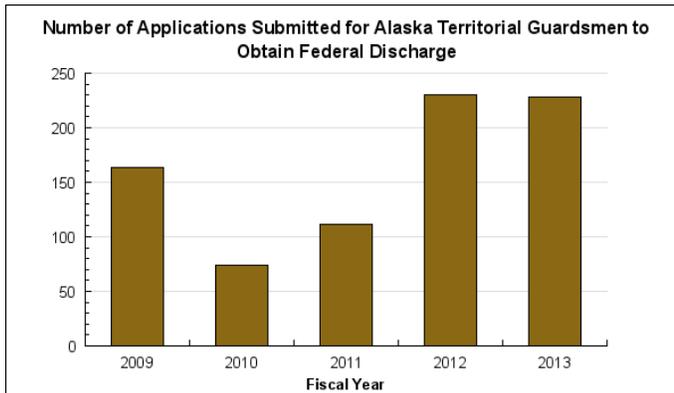
**Core Services**

- Supporting veterans in receiving their earned benefits.

## Measures by Core Service

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

### 1. Supporting veterans in receiving their earned benefits.



## Major Component Accomplishments in 2013

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 74,513 veterans and their 87,000 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 FY 2013, the Office of Veterans Services had four full-time staff who maintained several advocacy programs for Alaska's veterans including the Alaska Veterans Advisory Council, Veterans Cemetery, Alaska Territorial Guard (ATG), Tribal Veteran Representatives, Veterans Summits, Funeral Honors, Veterans Memorial Grant Fund, Veteran Service Officer Grants, and the Rural Veteran Outreach Program. Staff also partnered with other veterans' organizations and agencies to prevent homelessness, provide services, and build connections.

In FY 2013 the endeavors developed in FY 2012 were continued. Increased efforts ensured that every veteran who served had a discharge document on file in the National Archives reflecting their honorable service. The exciting part about this research and effort is living ATG members are still being found. It was an honor to present Henry Neligan of Ketchikan his U.S. Army Honorable Discharge. The significant part of this event is that he is the oldest living ATG member to be presented a discharge. Henry turned 101 a few days after the presentation. Mercedes Angerman, ATG Task Force Chief, is still working hard to ensure all receive this honor. She continues to hone the authoritative ATG

list through her research efforts. This list allows the U.S. Army the ability to expedite the submitted discharge requests. In FY 2013 there were 232 discharges received after submission of 232 requests. This is a reflection of this team's hard work and the fact that the authoritative list is working well. The ultimate goal is to have all the ATG Honorable discharges on file before the families request the Honorable Discharge. This was a change to the program in FY 2012 in order to one day hit the goal of 100%. While the goal is lofty, it will ensure a focus on correcting this previous oversight so that future generations will have access to their ancestor's honorable service records.

In order for veterans to receive the best service, there are 17 Veterans Service Officers located across the state. They provide services to the veteran free of charge. Some states deliver these services through state employees who sit in a sedentary office without outreach efforts. Alaska's services are supported by a grant through the following Veterans Service Organizations: Veterans of Foreign Wars, American Legion, The Military Order of the Purple Heart, Disabled American Veterans, and Vietnam Veterans of America. All service officers are nationally certified and are tested annually to keep these certifications current. This year the service officers and the staff at Office of Veterans' Services were successful in assisting veterans by returning over \$50 million in past payments owed to the veterans/dependents, and at the same time, assisting over 31,000 with claims processing and benefits questions, and traveling to over 100 communities around the state. The continued success of this program is also measured through state veterans receiving annual compensation and pension payments. This year the VA sent over \$178 million for disability compensation and pension payments to veterans and their families in Alaska. Also, Office of Veterans' Services and our Veterans Service Officer staff assisted veterans in receiving needed medical care at five VA clinics and local healthcare facilities in Alaskan communities. There are currently over 31,000 veterans enrolled in the VA medical programs and out of that 31,000 the VA treats 16,336 patients annually; with a managed care cost of over \$166 million. There is still a long way to go to have all eligible veterans treated and paid for by the Federal VA, but what has occurred so far for Alaska's veterans is outstanding.

Alaska currently has over 6,200 student's attending an Alaskan university, monthly, who receive VA education benefits. The total funds paid to in state Alaskan institutions and to the eligible members for FY 2013 is just over \$53 million. Working with all Alaskans who are eligible for these benefits ensures the future is brighter not only for them and their families but for the state as well.

As part of a joint outreach the Office of Veterans Services partnered with the VA and sponsored several rural outreach trips in Alaska. These outreach efforts assisted veterans greatly by providing services in their home communities. Participating in these teams were Veterans Service Officers, VA Benefits counselors, National Guard Benefits counselors, Alaska Veterans Advisory Council members, and staff from the Office of Veterans Services. This year we traveled to the following communities: Anchor Point, Anchorage, Barrow, Bethel, Cold Bay, Cordova, Craig, Delta Junction, Dillingham, Dutch Harbor, Eagle, Eielson AFB, Elmendorf AFB, Fairbanks, Fort Greely, Fort Richardson, Fort Wainwright, Fort Yukon, Galena, Glennallen, Haines, Homer, Hoonah, Huslia, Juneau, Kenai, Ketchikan, Klawock, Kodiak, Kotzebue, Mentasta, Nenana, Nome, North Pole, Northway, Petersburg, Prince of Wales, Ruby, Seldovia, Seward, Sitka, Soldotna, Stevens Village, Tok, Valdez, Wasilla, White Mountain and Wrangell. Some of these communities had several follow up visits due to requests by the community. While visiting these communities,, teams provided services in the area of claims processing, education information, medical needs, vocational rehabilitation, and direct Federal and State programs to increase their quality of life.

Three grants were issued through the State of Alaska and the Memorial Grant Program. The purpose of the grants are maintenance, repair, replacement and enhancement to veteran memorials or monuments to the military, or for the development of new monuments or memorials. A new memorial being developed at the University of Alaska Fairbanks will honor all former students who died in battle. The memorial will be named the CPT Donald R. Robison Veterans Memorial. CPT Robison was a University of Alaska Fairbanks Reserve Officer's Training Corps graduate who posthumously received the Distinguished Service Cross for valorous action during the Vietnam War. Another new memorial is Haines Memorial Park to recognize veterans in the area for their valuable service. The park will be adjacent to the Soboleff-McRae Veterans Village currently under construction. Lastly, a grant was issued for expansion and maintenance of the existing Monterey Lake Memorial Park at Fort Wainwright.

Stand Down is an annual program to provide "Veterans In Need" with various types of assistance including but not limited to: medical and dental screening, housing assistance, employment assistance, and financial assistance. After last year's success in Barrow and Juneau, we selected yet another community off the road system to receive assistance. This year Dillingham was selected. This community proved to be a very challenging location but in the end another home run was hit; combining efforts with Anchorage and Fairbanks Stand Downs to serve another 1,400

veterans in 2013 through 60 social service agencies, including Federal, State, Local Government, and faith based programs. These events are critical because they bring key staff together who have the ability to move fast to assist veterans in need. This is another great way the community comes together to honor our veterans in Alaska.

The State of Alaska Veterans Cemetery is back on track. The Department of Natural Resources has found suitable land and the project is back on the federal funds priority list. A State of Alaska Veterans Cemetery will soon be a reality.

A partnership with the VA to train Tribal Veterans Representatives (TVR's), key community leaders who live all across Alaska, will ensure a successful program. This year realized the largest graduation class of TVR's in Fairbanks. A total of 70 new TVR's were trained; an outstanding effort. This was a challenge at first but after all the trainers and the TVR's came together it proved to be a huge success. Now there are 170 TVR's trained and providing basic veterans outreach in each of their communities. This is the largest veteran's volunteer corps in the nation. This model is now being shared with several states and is proving to be a great way to reach veterans who live off the road system. The goal is to one day have a TVR in every community in Alaska.

**Other major accomplishments include:**

- Provided reports and written testimony to the Senate Armed Services Committee Hearings on veteran's benefits. This resulted in a Memorandum of Understanding between all 50 states' Veterans Services and the VA's Veterans Benefits Under Secretary fully supporting Fully Developed Claims, ensuring veterans claims process faster.
- Sponsored the Substance Abuse and Mental Health panel development in Alaska. This is the first time a panel like this has been developed supporting veterans, active duty and reserve components.
- Partnered with the Alaska Army National Guard to present the Silver Star, Purple Heart and six other medals to Mr. Arthur Owens, which included a full formation of troops.
- Presented over 1,300 new Alaska Veterans Honor Coins to veterans in the state. The coin is received well by all and is a very personal way for the State to honor its veterans.
- Office of Veterans Services assured 31 unclaimed remains were honorably interred at the Fort Richardson National Cemetery.
- Partnered with the VA to honorably register and provide grave markers for 19 unmarked veteran's graves in Kake. The program was a success and presented a challenge in getting all the grave markers in place before the ceremonies. The community of Kake was outstanding in their support of this effort.

**Key Component Challenges**

One of the largest challenges this year is maintaining service delivery to veterans in Alaska with the federal government's sequestration policies. Two significant components that partner with the United States Department of Veterans Affairs (VA), rural outreach and Tribal Veterans Representative (TVR) training, have been hit particularly hard. The VA outreach efforts almost came to a halt and the last TVR class was canceled while most of the TVR's were in transit to Fairbanks for the training. The TVR class was re-instated at the last minute and a Stand Down was rescheduled in Dillingham a few weeks later to accommodate the VA. Now, when classes or outreach efforts are set in motion, several backup plans also need to be arranged in case federal partners lose their funding.

At the beginning of the fiscal year, veterans found that their claims were taking an average of more than 200 days to be completed. This was unacceptable. In February 2013, an agreement was entered into with the VA to change the process/procedures. The Veterans Service Officer grants were amended to reflect the new agreement to ensure each claim that is sent to the VA is a Fully Developed Claim. What this has done for our Alaskan Veterans is change the 200 days to completion to an average of 90 days. By the next state fiscal year, the goal is to have 90% of the claims processed as Fully Developed Claims and in turn put disability and compensation payments in the hands of the veterans in half the time.

This year has been another challenging and stressful year for veterans, active duty, guard/reserve and their dependents seeking higher education. There was a period of time where the active duty members lost their tuition assistance due to budget cuts. This caused some difficulties for each person it affected, but in the end assistance was provided to each member in completing their education goals. Support of the Veterans Retraining and Assistance

Program was continued. This program allows unemployed veterans between the ages of 30 and 60 to apply for a monthly stipend at the Montgomery GI Bill rate to attend school. Last year they were unable to participate in this program due to a glitch in the junior college programs, but now they can compete with all for these funds.

### Significant Changes in Results to be Delivered in FY2015

The largest significant event this year was the relocation of Office of Veterans Services from Joint Base Elmendorf Richardson to 4600 Debarr Road in Anchorage. The prime location has increased our daily work load significantly. Having our office located in the same building as the State of Alaska's Vocational Rehabilitation Center has proved to be a huge asset as well. Not only are we able to work jointly in the delivery of services we are able to help eligible members receive medical coverage as well as job placement. Also, this move has placed us directly on the Municipality of Anchorage's transit path. We now see clients every day who are frequent riders of this transportation venue. Last, this move could not have occurred without the direct support of Governor Parnell and all our State of Alaska Legislators along with assistance from Commissioner Katkus. I know for some it seemed like it took a long time but finding the proper location is all about timing. This new office will go a long way to serve and honor all who have served.

### Statutory and Regulatory Authority

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

#### Contact Information

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**Veterans' Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	427.7	456.4	456.0
72000 Travel	129.1	134.2	134.2
73000 Services	251.5	126.6	126.6
74000 Commodities	55.2	52.8	52.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,029.1	1,028.5	1,028.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,892.6</b>	<b>1,798.5</b>	<b>1,798.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,878.8	1,785.7	1,785.3
1108 Statutory Designated Program Receipts	0.4	0.0	0.0
1181 Alaska Veterans' Memorial Endowment Fund	13.4	12.8	12.8
<b>Funding Totals</b>	<b>1,892.6</b>	<b>1,798.5</b>	<b>1,798.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	0.4	0.0	0.0
<b>Restricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,785.7</b>	<b>0.0</b>	<b>12.8</b>	<b>0.0</b>	<b>1,798.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.3	0.0	0.0	0.0	-1.3
-Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	0.0	0.0	-12.8	0.0	-12.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	4.0	0.0	0.0	0.0	4.0
<b>Proposed budget increases:</b>					
-Restore Veterans' Memorial Endowment Fund	0.0	0.0	12.8	0.0	12.8
<b>FY2015 Governor</b>	<b>1,785.3</b>	<b>0.0</b>	<b>12.8</b>	<b>0.0</b>	<b>1,798.1</b>

<b>Veterans' Services Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	4	4	Annual Salaries	287,973
Part-time	0	0	COLA	3,925
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	171,383
			<i>Less 1.57% Vacancy Factor</i>	(7,281)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>456,000</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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 Affairs Administrator	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (AR35700) (421)  
**RDU:** Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	427.7	451.8	456.4	456.4	456.0	-0.4	-0.1%
72000 Travel	129.1	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	251.5	126.6	126.6	126.6	126.6	0.0	0.0%
74000 Commodities	55.2	52.8	52.8	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	1,029.1	1,029.1	1,028.5	1,028.5	1,028.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,892.6</b>	<b>1,794.5</b>	<b>1,798.5</b>	<b>1,798.5</b>	<b>1,798.1</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,878.8	1,781.1	1,785.7	1,785.7	1,785.3	-0.4	0.0%
1108Stat Desig (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	13.4	13.4	12.8	12.8	12.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,878.8</b>	<b>1,781.1</b>	<b>1,785.7</b>	<b>1,785.7</b>	<b>1,785.3</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>13.8</b>	<b>13.4</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee - sec19(a) CH14 SLA 2013</b>												
1181 Vets Endow	ConfCom	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,781.1	451.8	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
<b>Veterans Memorial Endowment Fund Adjustment</b>												
1181 Vets Endow	Misadj	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
<p>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,400 in Section 19 of Ch 14, SLA 2013(HB 65) P 72 L 15. 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 fiscal years 2011, 2012, and 2013. The adjusted amount is \$12,813.63.</p>												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.</p>												
<b>Subtotal</b>		<b>1,798.5</b>	<b>456.4</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,028.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,798.5</b>	<b>456.4</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,028.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15</b>												
1181 Vets Endow	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
Reverse the Veterans Memorial Endowment Fund estimate.												
<b>Restore Veterans' Memorial Endowment Fund</b>												
1181 Vets Endow	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$4.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
<b>Totals</b>		<b>1,798.1</b>	<b>456.0</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,028.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	A	GP	Anchorage	100	20G	12.0		78,204	1,066	0	45,178	124,448	124,448	
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		44,916	612	0	33,105	78,633	78,633	
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,454	0	55,187	163,321	163,321	
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,173	793	0	37,913	96,879	96,879	
<b>Total</b>													<b>Total Salary Costs:</b>	287,973		
<b>Positions</b>													<b>Total COLA:</b>	3,925		
<b>New</b>													<b>Total Premium Pay:</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	171,383		
<b>Full Time Positions:</b>		4	0	0											<b>Total Pre-Vacancy:</b>	463,281
<b>Part Time Positions:</b>		0	0	0											<b>Minus Vacancy Adjustment of 1.57%:</b>	(7,281)
<b>Non Permanent Positions:</b>		0	0	0											<b>Total Post-Vacancy:</b>	456,000
<b>Positions in Component:</b>		4	0	0											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b> 48.0													<b>Personal Services Line 100:</b>	456,000		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	463,281	456,000	100.00%
<b>Total PCN Funding:</b>	<b>463,281</b>	<b>456,000</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		129.1	134.2	134.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>129.1</b>	<b>134.2</b>	<b>134.2</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	13.7	14.0	14.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	3.8	4.0	4.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	2.6	3.0	3.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	3.5	4.0	4.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	12.9	13.5	13.5
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.5	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging	7.7	8.0	8.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	3.8	4.0	4.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees	63.5	64.0	64.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.6	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.9	1.2	1.2
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	4.1	4.5	4.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	3.0	3.0	3.0
72416	Reimburse Out of State Travel Costs	Out of state reimbursement	1.3	1.5	1.5
72421	Airfare (Out of state Nonemp)	Out of state airfare costs for non-employees	2.4	2.5	2.5
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals and incidental travel costs for non-employees	0.4	0.5	0.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Veterans' Services (421)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>129.1</b>	<b>134.2</b>	<b>134.2</b>
72426	Nontax Reimbursement-Out of state Nonemp	Non taxable reimbursement of out of state travel for non-employees	0.4	0.5	0.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		251.5	126.6	126.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>251.5</b>	<b>126.6</b>	<b>126.6</b>
73026	Training/Conferences	Educational services including fees for conferences	1.2	1.2	1.2
73029	Memberships	Memberships costs for educational resources	0.0	0.5	0.5
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.0	0.5	0.5
73153	IT Equipment Leases	IT Equipment Leases	3.5	3.5	3.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	0.7	0.7	0.7
73155	Software Maintenance	Software Maintenance	0.0	0.5	0.5
73226	Freight	Freight delivery services, including office move	0.7	0.7	0.7
73227	Courier	Courier	0.3	0.3	0.3
73228	Postage	Postage and mailing costs	0.1	0.1	0.1
73401	Long Distance	Long distance charges	0.2	0.2	0.2
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.3	0.4	0.4
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
73451	Advertising	Advertising services	2.2	2.2	2.2
73525	Utilities	Utilities	0.0	5.8	5.8
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and Maintenance	0.4	0.4	0.4
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	0.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and Maintenance	28.6	28.6	28.6

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Veterans' Services (421)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>251.5</b>	<b>126.6</b>	<b>126.6</b>
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	0.5	0.5
73756		Print/Copy/Graphics	0.9	1.0	1.0
73757		Honorariums/Stipend	0.1	2.0	2.0
73759		Commission Sales (Non-IA-Other Svcs)	0.0	0.9	0.8
73804	Univ	Economic/Development (IA Svcs) Institute of Social and Economic Research study Institute of Social and Economic Research	145.0	0.0	0.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT).	0.9	0.9	0.9
73806	Admin	IT-Telecommunication Phone and Computer Wiring in New Office  Phone and Computer Wiring in New Office  Phone and Computer Wiring in New Office	3.0	0.0	0.0
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR).	2.8	2.8	2.8
73806	M&VA	IT-Telecommunication Telecommunications	3.2	3.2	3.3
73809	Admin	Mail Mail services	0.2	0.2	0.2
73810	Admin	Human Resources Human Resource Services, position classifications, payroll processing and etc	2.5	2.5	2.5
73811	Lease Administration	Building Leases Building Leases	43.6	48.0	48.0
73811	M&VA	Building Leases Lease for office space	0.0	0.0	0.0
73815	Finance	Financial AKSAS/AKPAY	0.2	0.2	0.2
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	10.0	10.1	10.1
73816	Labor	ADA Compliance ADA Compliance - Dept of Labor	0.0	0.1	0.1
73819	State Travel Office	Commission Sales (IA Svcs) Sales services commission cost for the central travel office, new coding is 73759	0.9	0.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		55.2	52.8	52.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>55.2</b>	<b>52.8</b>	<b>52.8</b>
74222	Books And Educational	Books and educational materials for veterans	5.7	5.1	5.1
74226	Equipment & Furniture	Business equipment and furniture	16.3	16.0	16.0
74229	Business Supplies	Business supplies including binders, pens and etc	12.8	12.0	12.0
74233	Info Technology Equip	Information Technology equipment	13.3	13.0	13.0
74236	Subscriptions	Subscriptions	0.2	0.2	0.2
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting	5.4	5.0	5.0
74482	Clothing & Uniforms	Clothing and uniforms	0.0	0.0	0.0
74525	Non-Lab Supplies	Non-Lab Supplies	0.1	0.1	0.1
74693	Signs And Markers	Signs and Markers	0.4	0.4	0.4
74754	Parts And Supplies	Parts and supplies	1.0	1.0	1.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,029.1	1,028.5	1,028.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,029.1</b>	<b>1,028.5</b>	<b>1,028.5</b>
77110	Grants	Veterans Memorial Fund	13.5	13.4	12.8
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	1,015.6	1,015.1	1,015.7

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				0.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract Third-party travel reimbursement				0.4	0.0	0.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Institute of Social and Economic Research study Institute of Social and Economic Research	Inter-dept	Univ	145.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>145.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	M&VA	0.9	0.9	0.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73806	IT-Telecommunication	Phone and Computer Wiring in New Office \par Phone and Computer Wiring in New Office	Inter-dept	Admin	3.0	0.0	0.0
73806	IT-Telecommunication	Phone and Computer Wiring in New Office Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	2.8	2.8	2.8
73806	IT-Telecommunication	Telecommunications	Intra-dept	M&VA	3.2	3.2	3.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>9.0</b>	<b>6.0</b>	<b>6.1</b>
73809	Mail	Mail services	Inter-dept	Admin	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	2.5	2.5	2.5
<b>73810 Human Resources subtotal:</b>					<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73811	Building Leases	Building Leases	Inter-dept	Lease Administration	43.6	48.0	48.0
73811	Building Leases	Lease for office space	Intra-dept	M&VA	0.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>43.6</b>	<b>48.0</b>	<b>48.0</b>
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	10.0	10.1	10.1
<b>73815 Financial subtotal:</b>					<b>10.2</b>	<b>10.3</b>	<b>10.3</b>
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office, new coding is 73759	Inter-dept	State Travel Office	0.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Veterans' Services total:</b>					<b>212.3</b>	<b>68.0</b>	<b>68.1</b>
<b>Grand Total:</b>					<b>212.3</b>	<b>68.0</b>	<b>68.1</b>

**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 2013**

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 FY2015**

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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11.8	115.0	115.0
72000 Travel	1.4	0.0	0.0
73000 Services	96.4	210.0	210.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>109.6</b>	<b>325.0</b>	<b>325.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6.0	5.0	5.0
1007 Interagency Receipts	102.8	100.0	100.0
1061 Capital Improvement Project Receipts	0.8	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	220.0	220.0
<b>Funding Totals</b>	<b>109.6</b>	<b>325.0</b>	<b>325.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.8	0.0	0.0
Interagency Receipts	51015	102.8	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	220.0	220.0
<b>Restricted Total</b>		<b>103.6</b>	<b>320.0</b>	<b>320.0</b>
<b>Total Estimated Revenues</b>		<b>103.6</b>	<b>320.0</b>	<b>320.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>5.0</b>	<b>0.0</b>	<b>320.0</b>	<b>0.0</b>	<b>325.0</b>
<b>FY2015 Governor</b>	<b>5.0</b>	<b>0.0</b>	<b>320.0</b>	<b>0.0</b>	<b>325.0</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (AR35900) (836)  
**RDU:** Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11.8	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	96.4	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>109.6</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	6.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007I/A Rcpts (Other)	102.8	100.0	100.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>103.6</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
72112	Surface Transport (Instate Employee)	Instate surface transportation	0.4	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals	1.0	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			96.4	210.0	210.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>96.4</b>	<b>210.0</b>	<b>210.0</b>
73755	Safety Services	NatRes	Alaska National Guard Blackhawk Support Statewide to Fire Safety Services	91.4	189.0	189.0
73766	Transport Services		Transport Services	0.0	16.0	16.0
73814	Insurance	Risk Management	Risk Management	5.0	5.0	5.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				102.8	100.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	State Active Duty	State Active Duty	11100	102.8	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	0.0	220.0	220.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec		Emergency Services Reimbursement	11100	0.0	220.0	220.0
	Medevac and search and rescue activities						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs				0.8	0.0	0.0

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73755	Safety Services	Alaska National Guard Blackhawk Support Statewide to Fire Safety Services	Inter-dept	NatRes	91.4	189.0	189.0
<b>73755 Safety Services subtotal:</b>					<b>91.4</b>	<b>189.0</b>	<b>189.0</b>
73814	Insurance	Risk Management	Inter-dept	Risk Management	5.0	5.0	5.0
<b>73814 Insurance subtotal:</b>					<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>State Active Duty total:</b>					<b>96.4</b>	<b>194.0</b>	<b>194.0</b>
<b>Grand Total:</b>					<b>96.4</b>	<b>194.0</b>	<b>194.0</b>

**Alaska National Guard Benefits Results Delivery Unit**

**Contribution to Department's Mission**

See specific detail at component level.

**Major RDU Accomplishments in 2013**

See specific detail at component level.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2015**

See specific detail at component level.

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> Retirement Benefits	739.1	0.0	0.0	739.1	740.1	0.0	0.0	740.1	769.9	0.0	0.0	769.9
<b>Non-Formula Expenditures</b> Educational Benefits	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>775.7</b>	<b>0.0</b>	<b>0.0</b>	<b>775.7</b>	<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>740.1</b>	<b>769.9</b>	<b>0.0</b>	<b>0.0</b>	<b>769.9</b>

**Alaska National Guard Benefits  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	740.1	0.0	0.0	0.0	740.1
<b>Proposed budget increases:</b>					
-Retirement Benefits	29.8	0.0	0.0	0.0	29.8
<b>FY2015 Governor</b>	<b>769.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>769.9</b>

**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 2013**

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 FY2015**

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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<b>Educational Benefits Component Financial Summary</b>			
<i>All dollars shown in thousands</i>			
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	36.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	36.6	0.0	0.0
<b>Funding Totals</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	36.6	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%
<b>Totals</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	36.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		36.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>36.6</b>	<b>0.0</b>	<b>0.0</b>
77360	Educational Payment		36.6	0.0	0.0

**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 2013**

- 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 FY2015**

No changes to results are anticipated.

**Statutory and Regulatory Authority**

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

**Contact Information**

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**Retirement Benefits  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	739.1	740.1	769.9
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
<b>Expenditure Totals</b>	<b>739.1</b>	<b>740.1</b>	<b>769.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	739.1	740.1	769.9
<b>Funding Totals</b>	<b>739.1</b>	<b>740.1</b>	<b>769.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	740.1	0.0	0.0	0.0	740.1
<b>Proposed budget increases:</b>					
-National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	29.8	0.0	0.0	0.0	29.8
<b>FY2015 Governor</b>	<b>769.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>769.9</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	739.1	740.1	740.1	740.1	769.9	29.8	4.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>739.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>769.9</b>	<b>29.8</b>	<b>4.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	739.1	740.1	740.1	740.1	769.9	29.8	4.0%
<b>Unrestricted General (UGF)</b>	<b>739.1</b>	<b>740.1</b>	<b>740.1</b>	<b>740.1</b>	<b>769.9</b>	<b>29.8</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
		740.1										
<b>Subtotal</b>		<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment</b>												
1004 Gen Fund	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
		29.8										
<b>Totals</b>		<b>769.9</b>	<b>0.0</b>	<b>0.0</b>	<b>769.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		739.1	740.1	769.9
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>73000 Services Detail Totals</b>	<b>739.1</b>	<b>740.1</b>	<b>769.9</b>
73970	Contractual Cost Trf	Retirement and Benefits	739.1	740.1	769.9

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73970	Contractual Cost Trf	Inter-dept	Retirement and Benefits	739.1	740.1	769.9
<b>73970 Contractual Cost Trf subtotal:</b>				<b>739.1</b>	<b>740.1</b>	<b>769.9</b>
<b>Retirement Benefits total:</b>				<b>739.1</b>	<b>740.1</b>	<b>769.9</b>
<b>Grand Total:</b>				<b>739.1</b>	<b>740.1</b>	<b>769.9</b>

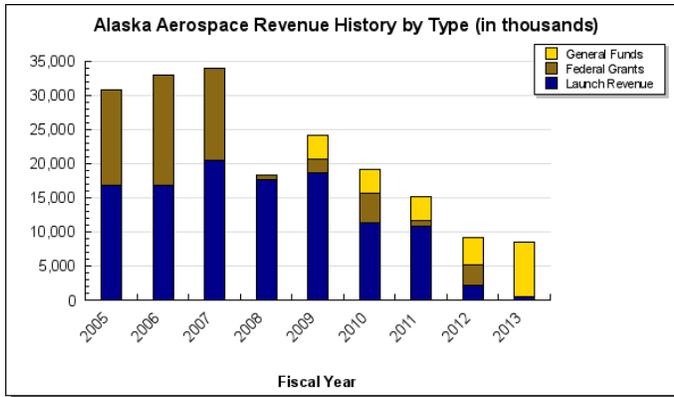
## Alaska Aerospace Corporation Results Delivery Unit

### 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 <https://omb.alaska.gov/results>.)



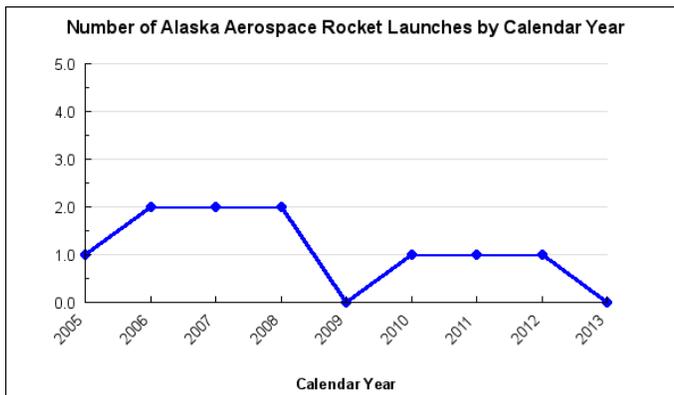
### Core Services

- Provide launch facilities and services in Alaska.

### Measures by Core Service

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

#### 1. Provide launch facilities and services in Alaska.



### Major RDU Accomplishments in 2013

Throughout the year, Alaska Aerospace Corporation (AAC) continued development of medium lift capability; initiating the formal Federal Aviation Administration (FAA) Environmental Assessment for development of Launch Pad 3, reaching the 60% point for the structural design, and starting the environmental and permitting process for development of a barge landing bulkhead at Pasagshak Bay. AAC also initiated renewal of Kodiak Launch Complex (KLC) five-year FAA Commercial Spaceport License.

In fiscal year (FY) 2013, AAC regained momentum in securing new business contracts. AAC continued providing services to Space Exploration Technologies (SpaceX) under a contract signed in FY2012, to track the “Dragon” capsule during missions to the International Space Station. The year’s highlight was securing a multi-year commercial service launch contract with Ducommun MiiTec, a Huntsville Alabama company that delivers innovative solutions engineering services, prototype development, avionics, satellite design, launch vehicle design and other space system services, for a late calendar year 2014 launch from KLC. AAC subsequently initiated discussions with MiiTec for additional follow-on launch services at KLC. In FY 2013, AAC also secured a support services contract with Lockheed Martin to support northern latitude testing of the “Mobile User Objective System (MUOS).” Testing was completed in the summer of 2013. Finally, AAC developed a proposal with Lockheed Martin for a package of commercial launches from KLC. By the end of the fiscal year, the proposal was short-listed by the commercial firm seeking the services, with final selection expected in FY2014.

To diversify the AAC portfolio, a consultant, “Peak 3,” was retained to develop a specific business strategy to pursue securing Global Hawk Block 30 unmanned aerial systems (UAS) for operation by Alaska Aerospace Corporation. Additionally, to expand market opportunities, AAC hired an aerospace consultant, “Wyoming Aerospace,” to evaluate global small and medium launch markets and provide suggestions for potential reorganization of Alaska Aerospace Corporation to create a more competitive company structure within the aerospace industry. In June 2013, General William Shelton, Commander of Air Force Space Command, visited KLC. AAC presented a comprehensive briefing on the capabilities of KLC for national security space launch operations. This was coupled with an AAC initiative to insert language into the FY 2014 National Defense Authorization Act that the Federal government should consider and use state spaceports which provide cost-effective capabilities and meet Federal requirements. The language was sponsored by Congressman Don Young.

In our community relations and outreach efforts, AAC hosted the Western Region County Commissioners Conference visit to KLC and a Kodiak Chamber of Commerce “After Hours” reception to present our annual report to the community in December 2012, and co-hosted the Kodiak City/Kodiak Borough Legislative Reception in Juneau. AAC also hosted the European Marshall’s Fellow Program at Kodiak in June. A highlight of the year was an article in the May edition of Alaska Magazine which featured the Kodiak Launch Complex. Complementing this, AAC initiated a new contract to update “*Invitation to Space*” which is used for promotional and business development purposes. AAC teamed with BRPH Architect and Engineering at the National Space Symposium to co-sponsor a booth highlighting Alaskan aerospace opportunities and development of Launch Pad 3. At the invitation of the FAA, AAC served as panel member at the 16<sup>th</sup> Annual FAA Commercial Space Transportation Conference in Washington D.C. to discuss the use of state run spaceports to the national space program. During the year, AAC also participated in a Statewide Broadband Task Force as a “space-based” alternative expert. Finally, at the request of the Lieutenant Governor’s office, AAC co-hosted the National Secretaries of State Conference in Anchorage.

## Key RDU Challenges

The pressures of a tight Federal budget, coupled with sequestration that was implemented in March 2013, significantly impeded AAC’s ability to secure increased launch opportunities from the Federal government. While AAC was fortunate to secure a multi-year commercial launch service contract in FY 2013, due in part to sequestration another Federal agency was forced to cancel a program that had slated KLC as the launch location. Similarly, as the Federal budget has tightened, the Department of Defense has reduced the opportunities for small and medium lift launches, preferring to retain heavy-lift capability. While AAC has been approved for launches by Lockheed Martin and Orbital Sciences for small and medium lift launches from KLC under the Orbital/Suborbital 3 Program (OSP-3), to date the Air Force has not scheduled any OSP-3 missions.

The second challenge facing AAC is the fact that the normal planning cycle for satellite production and launch scheduling is between twenty four and thirty six months. Therefore, any launches expected for FY 2015 must already be in the governments/commercial company’s development cycle. However, according to the research done by Wyoming Aerospace, there is a latent international demand for launch services that can be exploited in the near-term,

as well as the developing interest in KLC as an alternative launch location for programs that are already under development, separate from OSP-3.

To meet these challenges, AAC is aggressively pursuing a multi-facet approach to marketing. Increased and focused efforts are being made to expand the customer base away from solely the U.S. Federal government. International opportunities are being pursued. To ensure that AAC is authorized to conduct foreign launch operations from KLC, AAC has initiated the certification process to permit International Traffic in Arms Regulations (ITAR) exemption for certain international business. This coupled with the certification of KLC as a Foreign Trade Zone (FTZ), means AAC is well positioned to offer cost-effective, schedule responsive launch opportunities to international customers.

In addition, AAC is actively diversifying the business focus, to include aerospace service agreements, joint venture opportunities, inter-state agreements, and other non-launch endeavors. Memorandums of Agreement have been signed with both Virginia Commercial Spaceflight Authority and the Hawaii Office of Aerospace Development to pursue joint projects that provide economic development and academic advancements for Alaska, Virginia, and Hawaii. One of the first pursuits is to develop an Alaska/Virginia partnership that can offer common core services for both KLC and the Mid Atlantic Regional Spaceport (MARS) small lift operations.

AAC is also actively working with the Alaska congressional delegation to pursue Federal funding to support the operations and sustainment requirements for KLC. In addition to the FY2014 Defense Authorization Act (NDAA) language that was accomplished last year, AAC is currently pursuing additional language in the FY2014 NDAA that expands the requirements of Federal agencies to use state spaceports, such as KLC and MARS. This will be followed by a request for specific Federal funding for state spaceports in the Federal FY2015 budget.

### **Significant Changes in Results to be Delivered in FY2015**

FY 2015 will be a banner year for AAC. To start, AAC is projecting reduced state funding for operations and sustainment each year starting in FY 2015. To meet the annual budget requirements with reduced state funding, AAC is projecting conservative, but steady small-lift launch contracts for each year, both government sponsored and commercial operations, starting in FY 2015. AAC will continue working with both Lockheed Martin and Orbital Sciences to establish a west coast medium-lift capability at KLC, which will also generate new income for AAC. AAC will also be aggressively pursuing international business opportunities, especially in the commercial satellite area, to bring back a portion of the U.S. commercial satellite launch business that is currently conducted overseas. Additionally, AAC will be diversifying into non-launch businesses which will generate new income for the corporation. Finally, AAC is actively pursuing Federal funding to start as early as FY 2015 to support the operations and sustainment costs of maintaining a national space launch asset in Kodiak.

#### **Contact Information**

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AK Aerospace Corp	3,491.5	163.6	0.0	3,655.1	3,311.7	1,310.0	0.0	4,621.7	2,460.5	1,602.1	0.0	4,062.6
AAC Facilities Maintenance	4,550.8	116.0	324.4	4,991.2	4,817.5	1,179.7	0.0	5,997.2	3,623.8	2,439.1	0.0	6,062.9
<b>Totals</b>	<b>8,042.3</b>	<b>279.6</b>	<b>324.4</b>	<b>8,646.3</b>	<b>8,129.2</b>	<b>2,489.7</b>	<b>0.0</b>	<b>10,618.9</b>	<b>6,084.3</b>	<b>4,041.2</b>	<b>0.0</b>	<b>10,125.5</b>

**Alaska Aerospace Corporation  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	8,129.2	0.0	2,489.7	0.0	10,618.9
<b>Adjustments which will continue current level of service:</b>					
-AK Aerospace Corp	10.3	0.0	4.4	0.0	14.7
-AAC Facilities Maintenance	12.4	0.0	2.8	0.0	15.2
<b>Proposed budget decreases:</b>					
-AK Aerospace Corp	-861.5	0.0	-258.7	0.0	-1,120.2
-AAC Facilities Maintenance	-1,206.1	0.0	0.0	0.0	-1,206.1
<b>Proposed budget increases:</b>					
-AK Aerospace Corp	0.0	0.0	546.4	0.0	546.4
-AAC Facilities Maintenance	0.0	0.0	1,256.6	0.0	1,256.6
<b>FY2015 Governor</b>	<b>6,084.3</b>	<b>0.0</b>	<b>4,041.2</b>	<b>0.0</b>	<b>10,125.5</b>

**Component: Alaska Aerospace Corporation**

**Contribution to Department's Mission**

See RDU.

**Major Component Accomplishments in 2013**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2015**

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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,518.6	3,075.4	2,750.3
72000 Travel	223.4	169.1	169.1
73000 Services	879.0	1,324.2	1,109.1
74000 Commodities	26.7	51.0	26.7
75000 Capital Outlay	7.4	2.0	7.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,655.1</b>	<b>4,621.7</b>	<b>4,062.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,491.5	3,311.7	2,460.5
1061 Capital Improvement Project Receipts	14.5	1,164.1	234.2
1101 Alaska Aerospace Development Corporation Receipts	149.1	145.9	1,367.9
<b>Funding Totals</b>	<b>3,655.1</b>	<b>4,621.7</b>	<b>4,062.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Aerospace Development Corporate Receipts	51416	149.1	145.9	1,367.9
Capital Improvement Project Receipts	51200	14.5	1,164.1	234.2
Federal Receipts	51010	0.0	0.0	0.0
<b>Restricted Total</b>		<b>163.6</b>	<b>1,310.0</b>	<b>1,602.1</b>
<b>Total Estimated Revenues</b>		<b>163.6</b>	<b>1,310.0</b>	<b>1,602.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>3,311.7</b>	<b>0.0</b>	<b>1,310.0</b>	<b>0.0</b>	<b>4,621.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.5	0.0	-3.4	0.0	-11.9
-FY2015 Salary Increases	18.8	0.0	7.8	0.0	26.6
<b>Proposed budget decreases:</b>					
-Delete Operating and Sustainment Funding	-861.5	0.0	0.0	0.0	-861.5
-Delete Long-Term Vacant Positions (08-0525 and 08-0526)	0.0	0.0	-258.7	0.0	-258.7
<b>Proposed budget increases:</b>					
-Increase Aero Receipt Authority for Contracts	0.0	0.0	546.4	0.0	546.4
<b>FY2015 Governor</b>	<b>2,460.5</b>	<b>0.0</b>	<b>1,602.1</b>	<b>0.0</b>	<b>4,062.6</b>

**Alaska Aerospace Corporation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	18	Annual Salaries	1,889,815
Part-time	0	0	COLA	24,180
Nonpermanent	0	0	Premium Pay	791
			Annual Benefits	930,185
			<i>Less 3.44% Vacancy Factor</i>	<i>(97,898)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
<b>Totals</b>	<b>20</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,750,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Acct Tech II/Financial Analyst	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer I	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	1	0	0	0	1
College Intern	2	0	0	0	2
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
President & Chief Exec Officer	1	0	0	0	1
Program Manager	1	0	0	0	1
Sr VP & Chief Operating Office	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
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

**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
<b>Total</b>					<b>3,227.40</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (AR35835) (1424)

**RDU:** Alaska Aerospace Corporation (127)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	2,518.6	3,227.8	3,255.4	3,075.4	2,750.3	-325.1	-10.6%
72000 Travel	223.4	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	879.0	1,144.2	1,144.2	1,324.2	1,109.1	-215.1	-16.2%
74000 Commodities	26.7	51.0	51.0	51.0	26.7	-24.3	-47.6%
75000 Capital Outlay	7.4	2.0	2.0	2.0	7.4	5.4	270.0%
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%
<b>Totals</b>	<b>3,655.1</b>	<b>4,594.1</b>	<b>4,621.7</b>	<b>4,621.7</b>	<b>4,062.6</b>	<b>-559.1</b>	<b>-12.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,491.5	3,292.9	3,311.7	3,311.7	2,460.5	-851.2	-25.7%
1061CIP Rcpts (Other)	14.5	1,156.5	1,164.1	1,164.1	234.2	-929.9	-79.9%
1101AERO Rcpts (Other)	149.1	144.7	145.9	145.9	1,367.9	1,222.0	837.6%
<b>Unrestricted General (UGF)</b>	<b>3,491.5</b>	<b>3,292.9</b>	<b>3,311.7</b>	<b>3,311.7</b>	<b>2,460.5</b>	<b>-851.2</b>	<b>-25.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>163.6</b>	<b>1,301.2</b>	<b>1,310.0</b>	<b>1,310.0</b>	<b>1,602.1</b>	<b>292.1</b>	<b>22.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	21	21	20	18	-2	-10.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
1004 Gen Fund		3,292.9										
1061 CIP Rcpts		1,156.5										
1101 AERO Rcpts		144.7										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1061 CIP Rcpts		7.6										
1101 AERO Rcpts		1.2										
<b>Subtotal</b>		<b>4,621.7</b>	<b>3,255.4</b>	<b>169.1</b>	<b>1,144.2</b>	<b>51.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Aerospace Engineer V (08-0518) to Alaska Aerospace Facilities Maintenance for Kodiak Launch Pad 3 Project</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 22, Anchorage, Aerospace Engineer V (08-518) from Alaska Aerospace Corporation Headquarters to Alaska Aerospace Facilities Maintenance for the Kodiak Launch Complex Launch Pad 3 project.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels in services due to increased launch activity. This authority is available due to the transfer of the Aerospace Engineer V to the Alaska Aerospace Facilities Maintenance component.												
<b>Subtotal</b>		<b>4,621.7</b>	<b>3,075.4</b>	<b>169.1</b>	<b>1,324.2</b>	<b>51.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Delete Operating and Sustainment Funding</b>												
Dec		-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-861.5										

Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.

**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	
<b>Increase Aero Receipt Authority for Contracts</b>												
1101 AERO Rcpts	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-8.5	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.9										
1101 AERO Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
<b>Delete Long-Term Vacant Positions (08-0525 and 08-0526)</b>												
1061 CIP Rcpts	Dec	-222.5	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1101 AERO Rcpts		-36.2										
The following vacant positions are being deleted: Full-time Program Analyst I (08-0525), range 21, located in Anchorage Full-time Accounting Technician (08-0526), range 19, located in Anchorage												
<b>Replace Capital Improvement Project Receipts with Aero Receipts for Contracts</b>												
1061 CIP Rcpts	FndChg	-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		711.2										
Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	18.8	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.7										
1101 AERO Rcpts		1.1										
Cost of living allowance for certain bargaining units: \$26.6												

**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	
Year two cost of living allowance for non-covered employees - 1%: \$26.6												
	<b>Totals</b>	<b>4,062.6</b>	<b>2,750.3</b>	<b>169.1</b>	<b>1,109.1</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	N00	27	12.0		178,516	2,323	0	77,268	258,107	232,296
08-0501	Vice Pres and Chief Admin Offc	FT	A	XE	Anchorage	N00	27F	12.0		178,516	2,323	0	77,268	258,107	232,296
08-0503	Administrative Manager	FT	A	XE	Anchorage	N00	12R	12.0		64,272	0	791	40,092	105,155	105,155
08-0506	Budget Manager	FT	A	XE	Anchorage	N00	19N	12.0		89,856	1,224	0	49,085	140,165	126,149
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Anchorage	N00	27K	12.0		139,100	1,810	0	65,388	206,298	206,298
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	N00	25F	12.0		112,216	1,529	0	57,195	170,940	153,846
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	N00	16L	12.0		68,172	929	0	41,220	110,321	110,321
08-0519	Sr VP & Chief Operating Office	FT	A	XE	Anchorage	N00	30A	12.0		211,588	2,754	0	87,236	301,578	241,262
08-0520	Finance Manager	FT	A	XE	Anchorage	N00	22N	12.0		109,616	1,494	0	56,251	167,361	150,625
08-0525	Program Analyst I	FT	A	XE	Anchorage	N00	21N	12.0		0	0	0	0	0	0
08-0526	Accounting Technician	FT	A	XE	Anchorage	N00	19D	12.0		0	0	0	0	0	0
08-0528	Engineer IV	FT	A	XE	Anchorage	N00	21U	12.0		132,587	1,725	0	63,425	197,737	98,869
08-0529	College Intern	FT	N	XE	Anchorage	N00	10A	3.0		9,542	109	0	5,485	15,136	15,136
08-X004	Aerospace Engineer I	FT	A	XE	Anchorage	N00	11B	12.0		38,168	520	0	30,337	69,025	55,220
08-X005	College Intern	FT	N	XE	Anchorage	N00	10B	3.0		9,542	109	0	5,485	15,136	15,136
08-X008	Program Manager	FT	A	XE	Anchorage	N00	21O	12.0		99,660	1,358	0	52,640	153,658	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	N00	21L	12.0		95,212	1,297	0	51,027	147,536	132,782
08-X017	President & Chief Exec Officer	FT	A	XE	Anchorage	N00	30A	12.0		225,000	2,928	0	91,279	319,207	287,286
08-X025	Information Systems Technician	FT	A	XE	Anchorage	N00	21C	12.0		72,144	983	0	42,660	115,787	0
09-X1801	Acct Tech II/Financial Analyst	FT	A	XE	Anchorage	N00	14F	12.0		56,108	765	0	36,844	93,717	65,602

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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	1,889,815	
													<b>Total COLA:</b>	24,180	
													<b>Total Premium Pay:</b>	791	
													<b>Total Benefits:</b>	930,185	
													<b>Total Pre-Vacancy:</b>	2,844,971	
													<b>Minus Vacancy Adjustment of 3.44%:</b>	(97,898)	
													<b>Total Post-Vacancy:</b>	2,747,073	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	3,227	
													<b>Personal Services Line 100:</b>	2,750,300	
<b>Total Component Months:</b>		198.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,228,280	2,151,602	78.32%
1061 Capital Improvement Project Receipts	242,501	234,156	8.52%
1101 Alaska Aerospace Development Corporation Receipts	374,191	361,315	13.15%
<b>Total PCN Funding:</b>	<b>2,844,971</b>	<b>2,747,073</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		223.4	169.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>223.4</b>	<b>169.1</b>	<b>169.1</b>
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	219.8	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.	3.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		879.0	1,324.2	1,109.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>879.0</b>	<b>1,324.2</b>	<b>1,109.1</b>
73026	Training/Conferences	Training services and/or conference fees.	17.0	17.0	17.0
73029	Memberships	Membership fees, licenses and permits.	13.8	13.8	13.8
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services.	55.1	55.1	55.1
73051	Accounting/Auditing	Auditing services	32.1	32.1	32.1
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial).	8.4	8.4	8.4
73075	Legal & Judicial Svc	Legal Services.	11.8	11.8	11.8
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	2.9	2.9	2.9
73154	Software Licensing	Software licensing	14.7	14.7	14.7
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	21.4	21.4	21.4
73226	Freight	Freight services	0.1	0.1	0.1
73227	Courier	Courier services	0.2	0.2	0.2
73228	Postage	Postage	0.9	0.9	0.9
73403	Data/Network	Data/network services	37.3	37.3	37.3
73660	Other Repairs/Maint	Repairs and maintenance	0.0	378.5	159.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases.	242.3	242.3	242.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases.	8.0	8.0	8.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services,	102.0	102.0	102.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>879.0</b>	<b>1,324.2</b>	<b>1,109.1</b>	
		printing, copying, and other services.				
73753	Program Mgmt/Consult	Program Management Consulting Services	198.9	198.9	198.9	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	10.7	10.7	10.7
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	67.2	67.2	67.2
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.7	1.7	1.7
73810	Human Resources	Admin	Human Resources services	30.7	31.9	33.4
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	60.0	62.8
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.2	1.2	1.2
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	5.5	5.5
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	0.6	0.6

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		26.7	51.0	26.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>26.7</b>	<b>51.0</b>	<b>26.7</b>
74229		Business Supplies	13.0	20.5	13.0
74237	M&VA	I/A Purchases (Commodities/Business) State of Alaska forms and ID cards	0.3	10.0	0.3
74480		Household & Instit. Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	4.4	5.5	4.4
74600		Safety (Commodities) Safety supplies.	9.0	15.0	9.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.4	2.0	7.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.4</b>	<b>2.0</b>	<b>7.4</b>
75400	Materials & Supplies	Materials and Supplies	1.4	1.0	1.4
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	6.0	1.0	6.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts			11100	0.0	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	14.5	1,164.1	234.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec			11100	14.5	1,164.1	234.2
	Operating costs related to the expansion of the Kodiak Launch Complex, Launch Pad 3.						
	Operating costs related to the expansion of the Kodiak Launch Complex, Launch Pad 3.						
	Capital improvement projects						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51416	Aerospace Development Corporate Receipts	149.1	145.9	1,367.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51416	Aerospace Dev Corp			21650	149.1	145.9	1,367.9
	Revenue from private contracts						
	Revenue from private contracts						
	Revenue from private contracts						

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	10.7	10.7	10.7
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	67.2	67.2	67.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>67.2</b>	<b>67.2</b>	<b>67.2</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.7	1.7	1.7
<b>73809 Mail subtotal:</b>					<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73810	Human Resources	Human Resources services	Inter-dept	Admin	30.7	31.9	33.4
<b>73810 Human Resources subtotal:</b>					<b>30.7</b>	<b>31.9</b>	<b>33.4</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	60.0	62.8
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>60.0</b>	<b>62.8</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.2	1.2	1.2
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	0.0	5.5	5.5
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>6.7</b>	<b>6.7</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
74237	I/A Purchases (Commodities/Business)	State of Alaska forms and ID cards State of Alaska forms and ID cards	Intra-dept	M&VA	0.3	10.0	0.3
<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>					<b>0.3</b>	<b>10.0</b>	<b>0.3</b>
<b>Alaska Aerospace Corporation total:</b>					<b>112.4</b>	<b>188.8</b>	<b>183.4</b>
<b>Grand Total:</b>					<b>112.4</b>	<b>188.8</b>	<b>183.4</b>

**Component: Alaska Aerospace Corporation Facilities Maintenance**

**Contribution to Department's Mission**

See RDU.

**Major Component Accomplishments in 2013**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2015**

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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,704.8	3,442.3	3,422.7
72000 Travel	78.3	64.4	64.4
73000 Services	1,866.1	1,900.9	1,986.2
74000 Commodities	280.0	532.3	532.3
75000 Capital Outlay	62.0	57.3	57.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,991.2</b>	<b>5,997.2</b>	<b>6,062.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	324.4	0.0	0.0
1004 General Fund Receipts	4,550.8	4,817.5	3,623.8
1061 Capital Improvement Project Receipts	31.8	754.8	154.5
1101 Alaska Aerospace Development Corporation Receipts	84.2	424.9	2,284.6
<b>Funding Totals</b>	<b>4,991.2</b>	<b>5,997.2</b>	<b>6,062.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Aerospace Development Corporate Receipts	51416	84.2	424.9	2,284.6
Capital Improvement Project Receipts	51200	31.8	754.8	154.5
Federal Receipts	51010	324.4	0.0	0.0
<b>Restricted Total</b>		<b>440.4</b>	<b>1,179.7</b>	<b>2,439.1</b>
<b>Total Estimated Revenues</b>		<b>440.4</b>	<b>1,179.7</b>	<b>2,439.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>4,817.5</b>	<b>0.0</b>	<b>1,179.7</b>	<b>0.0</b>	<b>5,997.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.1	0.0	-2.4	0.0	-14.5
-FY2015 Salary Increases	24.5	0.0	5.2	0.0	29.7
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position (08-X016)	-67.6	0.0	0.0	0.0	-67.6
-Delete Operating and Sustainment Funding	-1,138.5	0.0	0.0	0.0	-1,138.5
<b>Proposed budget increases:</b>					
-Increase Aero Receipt Authority for Contracts	0.0	0.0	1,256.6	0.0	1,256.6
<b>FY2015 Governor</b>	<b>3,623.8</b>	<b>0.0</b>	<b>2,439.1</b>	<b>0.0</b>	<b>6,062.9</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	29	28	Annual Salaries	2,219,724
Part-time	0	0	COLA	29,935
Nonpermanent	0	0	Premium Pay	1,962
			Annual Benefits	1,261,346
			<i>Less 2.57% Vacancy Factor</i>	<i>(90,267)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,422,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Aerospace Engineer V	0	0	0	1	1
Communications & Elect Suprvr	0	0	0	1	1
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Info System Technician	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Instrumentation Systems Manage	0	0	0	1	1
Inventory Property Mgmt Spec	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
Operations Safety Specialist	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	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

**RDU:** Alaska Aerospace Corporation (127)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,704.8	3,306.5	3,442.3	3,442.3	3,422.7	-19.6	-0.6%
72000 Travel	78.3	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	1,866.1	1,900.9	1,900.9	1,900.9	1,986.2	85.3	4.5%
74000 Commodities	280.0	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	62.0	57.3	57.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,991.2</b>	<b>5,861.4</b>	<b>5,997.2</b>	<b>5,997.2</b>	<b>6,062.9</b>	<b>65.7</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	324.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,550.8	4,707.1	4,817.5	4,817.5	3,623.8	-1,193.7	-24.8%
1061CIP Rcpts (Other)	31.8	746.2	754.8	754.8	154.5	-600.3	-79.5%
1101AERO Rcpts (Other)	84.2	408.1	424.9	424.9	2,284.6	1,859.7	437.7%
<b>Unrestricted General (UGF)</b>	<b>4,550.8</b>	<b>4,707.1</b>	<b>4,817.5</b>	<b>4,817.5</b>	<b>3,623.8</b>	<b>-1,193.7</b>	<b>-24.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>116.0</b>	<b>1,154.3</b>	<b>1,179.7</b>	<b>1,179.7</b>	<b>2,439.1</b>	<b>1,259.4</b>	<b>106.8%</b>
<b>Federal Funds</b>	<b>324.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	28	28	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,861.4	3,306.5	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund		4,707.1										
1061 CIP Rcpts		746.2										
1101 AERO Rcpts		408.1										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))</b>												
	Veto	-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.1										
1061 CIP Rcpts		-11.8										
1101 AERO Rcpts		-23.2										
A calculation error was made when determining the amount of the increase in the change in geographic differential for non-covered employees.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	323.9	323.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.5										
1061 CIP Rcpts		20.4										
1101 AERO Rcpts		40.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>5,997.2</b>	<b>3,442.3</b>	<b>64.4</b>	<b>1,900.9</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Aerospace Engineer V (08-0518) from Alaska Aerospace Corporation for Kodiak Launch Pad 3 Project</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 22, Anchorage, Aerospace Engineer V (08-518) from Alaska Aerospace Corporation Headquarters to Alaska Aerospace Facilities Maintenance for the Kodiak Launch Complex Launch Pad 3 project.												
<b>Subtotal</b>		<b>5,997.2</b>	<b>3,442.3</b>	<b>64.4</b>	<b>1,900.9</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Increase Aero Receipt Authority for Contracts</b>												
	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		1,256.6										

**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	
Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
1061 CIP Rcpts		-0.8										
1101 AERO Rcpts		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.1												
<b>Delete Long-Term Vacant Position (08-X016)</b>												
	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.6										
Delete vacant full-time Watchman/Guard (08-X016), range 14, located in Kodiak.												
<b>Replace Capital Improvement Project Receipts with Aero Receipts for Contracts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-601.3										
1101 AERO Rcpts		601.3										
Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.												
<b>Delete Operating and Sustainment Funding</b>												
	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,138.5										
Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.												
<b>FY2015 Salary Increases</b>												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
1061 CIP Rcpts		1.8										
1101 AERO Rcpts		3.4										

Cost of living allowance for certain bargaining units: \$29.7

Year two cost of living allowance for non-covered employees - 1%: \$29.7

**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	
	Totals	6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**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	Instrumentation Systems Manage	FT	A	XE	Kodiak	N11	22N	12.0		130,276	1,695	0	62,729	194,700	175,230
08-0508	Communications & Elect Supvr	FT	A	XE	Kodiak	N11	18L	12.0		83,460	1,137	0	46,765	131,362	0
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	N11	28Q	12.0		179,556	2,337	0	77,582	259,475	116,764
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	N11	20O	12.0		106,340	1,449	0	55,063	162,852	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	N11	15C	12.0		54,860	752	295	36,498	92,405	0
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	N11	15N	12.0		73,372	1,000	0	43,106	117,478	111,604
08-0515	Information Systems Technician	FT	A	XE	Kodiak	N11	17K	12.0		75,244	1,025	0	43,785	120,054	60,027
08-0518	Aerospace Engineer V	FT	A	XE	Kodiak	N11	22R	12.0		127,504	1,659	0	61,893	191,056	95,528
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	1,128	0	46,520	130,432	65,216
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,128	1,215	0	48,821	139,164	132,206
08-0523	Watchman/Guard	FT	A	XE	Kodiak	N11	14C	12.0		37,440	510	0	30,073	68,023	68,023
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	959	484	42,018	113,349	96,347
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	N11	25L	12.0		120,000	1,562	0	59,632	181,194	163,075
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	N11	23E	12.0		100,984	1,376	0	53,121	155,481	108,837
08-0531	Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,128	1,215	0	48,821	139,164	0
08-0532	Watchman/Guard	FT	A	XE	Kodiak	N11	14C	12.0		37,440	510	0	30,073	68,023	68,023
08-0533	Watchman/Guard	FT	A	XE	Kodiak	N11	14B	12.0		37,440	510	0	30,073	68,023	68,023
08-0534	Maintenance Technician	FT	A	XE	Kodiak	N11	16D	12.0		61,048	832	0	38,636	100,516	70,361
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,940	1,307	0	51,291	148,538	133,684
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18D	12.0		69,888	954	107	41,881	112,830	95,906
08-X011	Info System Technician	FT	A	XE	Kodiak	N11	21A	12.0		44,980	613	0	32,808	78,401	78,401
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	N11	14C	12.0		51,220	704	433	35,228	87,585	61,310
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	N11	14F	12.0		56,940	776	0	37,146	94,862	66,403
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	804	0	37,881	97,653	78,122
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	809	363	38,013	98,153	68,707
08-X016	Watchman/Guard	FT	A	XE	Kodiak	N11	14A	12.0		0	0	0	0	0	0
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	N11	21K	12.0		93,236	1,271	0	50,310	144,817	86,890

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:** FY2015 Governor (11059)  
**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-X024	Maintenance Technician	FT	A	XE	Kodiak	N11	14D	12.0		52,104	714	280	35,493	88,591	75,302
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,588	1,112	0	46,086	128,786	90,150
													<b>Total Salary Costs:</b>	2,219,724	
													<b>Total COLA:</b>	29,935	
													<b>Total Premium Pay:</b>	1,962	
													<b>Total Benefits:</b>	1,261,346	
													<b>Total Pre-Vacancy:</b>	3,512,967	
													<b>Minus Vacancy Adjustment of 2.57%:</b>	(90,267)	
													<b>Total Post-Vacancy:</b>	3,422,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,422,700	
<b>Total Component Months:</b>		336.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,234,139	2,176,732	63.60%
1061 Capital Improvement Project Receipts	157,668	153,617	4.49%
1101 Alaska Aerospace Development Corporation Receipts	1,121,160	1,092,352	31.91%
<b>Total PCN Funding:</b>	<b>3,512,967</b>	<b>3,422,700</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		78.3	64.4	64.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>78.3</b>	<b>64.4</b>	<b>64.4</b>
72111	Airfare (Instate Employee)	Instate Travel.	41.7	50.0	50.0
72112	Surface Transport (Instate Employee)	Surface Transportation	3.5	4.0	4.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel	14.0	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals.	9.4	0.2	0.2
72421	Airfare (Out of state Nonemp)	Out of state travel.	9.7	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.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,866.1	1,900.9	1,986.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.1</b>	<b>1,900.9</b>	<b>1,986.2</b>
73026	Training/Conferences	Training services and conference fees.	2.5	2.5	5.2
73029	Memberships	Membership fees.	0.7	0.7	1.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services.	546.3	550.0	550.0
73150	Information Technlgy	Information Technology services	0.6	0.6	0.6
73154	Software Licensing	Software licensing.	67.8	67.8	67.8
73156	Telecommunication	Telecommunication services.	11.5	11.5	11.5
73157	Television	Television services.	0.4	0.4	0.4
73226	Freight	Freight services.	12.7	12.7	12.7
73403	Data/Network	Date circuits, dial up, network access - outside vendor.	18.3	18.3	18.3
73526	Electricity	Electrical services.	312.7	340.7	407.7
73528	Disposal	Disposal services, e.g. trash service, dump fees.	13.0	13.0	25.0
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	25.4	25.4	25.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental/Lease	0.6	0.6	0.6
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55.	15.9	15.9	15.9
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	398.9	398.9	398.9
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere.	18.7	18.7	18.7
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	9.2	9.2	9.2

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.1</b>	<b>1,900.9</b>	<b>1,986.2</b>
73753	Program Mgmt/Consult	Program Management Consulting Services	352.3	352.3	352.3
73814	Insurance	Insurance Services	1.7	1.7	1.7
73814	Insurance	Admin Risk Management costs	56.9	60.0	62.8

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		280.0	532.3	532.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>280.0</b>	<b>532.3</b>	<b>532.3</b>
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	7.4	7.4	7.0
74480	Household & Instit.	Household & institutional supplies.	1.4	1.4	4.3
74600	Safety (Commodities)	Safety supplies.	0.0	0.0	21.0
74691	Building Materials	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	165.0	417.3	300.0
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel.	106.2	106.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		62.0	57.3	57.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>62.0</b>	<b>57.3</b>	<b>57.3</b>
75400	Materials & Supplies	Materials and supplies.	62.0	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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			324.4	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts			11100	324.4	0.0	0.0
	Federal program receipts						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	31.8	754.8	154.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	31.8	754.8	154.5

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51416	Aerospace Development Corporate Receipts				84.2	424.9	2,284.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	84.2	424.9	2,284.6

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73814	Insurance	Risk Management costs	Inter-dept	Admin	56.9	60.0	62.8
<b>73814 Insurance subtotal:</b>				<b>56.9</b>	<b>60.0</b>	<b>62.8</b>	
<b>Alaska Aerospace Corporation Facilities Maintenance total:</b>				<b>56.9</b>	<b>60.0</b>	<b>62.8</b>	
<b>Grand Total:</b>				<b>56.9</b>	<b>60.0</b>	<b>62.8</b>	