

State of Alaska FY2015 Governor's Operating Budget

Department of Military and Veterans Affairs State Active Duty Component Budget Summary

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

Contact Information

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**State Active Duty
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	109.6	325.0	325.0
Funding Sources:			
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
Funding Totals	109.6	325.0	325.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
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
Restricted Total		103.6	320.0	320.0
Total Estimated Revenues		103.6	320.0	320.0

**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>
FY2014 Management Plan	5.0	0.0	320.0	0.0	325.0
FY2015 Governor	5.0	0.0	320.0	0.0	325.0

Component Detail All Funds
Department of Military and Veterans Affairs

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

	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%
Totals	109.6	325.0	325.0	325.0	325.0	0.0	0.0%
Fund Sources:							
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%
Unrestricted General (UGF)	6.0	5.0	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	103.6	320.0	320.0	320.0	320.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.4	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			1.4	0.0	0.0
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
73000 Services Detail Totals				96.4	210.0	210.0
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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				102.8	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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)

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

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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
73755 Safety Services subtotal:					91.4	189.0	189.0
73814	Insurance	Risk Management	Inter-dept	Risk Management	5.0	5.0	5.0
73814 Insurance subtotal:					5.0	5.0	5.0
State Active Duty total:					96.4	194.0	194.0
Grand Total:					96.4	194.0	194.0