

State of Alaska FY2012 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 Alaska State Defense Force for assistance.

Alaska National Guard personnel and/or the Alaska State Defense Force (AKSDF) 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 AKSDF personnel are based on the current monthly pay rates for State employees performing similar duties (for example: Constable I or Admin Assistant etc.).

Major Activities to Advance Strategies

- Accurate State Active Duty Payroll calculations

Key Component Challenges

Continue timely and accurate payment and subsequent reimbursement 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 FY2012

There is no proposed change in the level of service anticipated in FY2011.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

AS 26.05 Military Code of Alaska

Contact Information

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**State Active Duty
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	105.0	115.0	115.0
72000 Travel	1.4	0.0	0.0
73000 Services	145.8	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	252.2	325.0	325.0
Funding Sources:			
1004 General Fund Receipts	5.0	5.0	5.0
1007 Inter-Agency Receipts	247.2	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	220.0	220.0
Funding Totals	252.2	325.0	325.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	247.2	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	220.0	220.0
Restricted Total		247.2	320.0	320.0
Total Estimated Revenues		247.2	320.0	320.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	5.0	0.0	320.0	0.0	325.0
FY2012 Governor	5.0	0.0	320.0	0.0	325.0

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	105.0	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	145.8	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	252.2	325.0	325.0	325.0	325.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts	247.2	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	247.2	320.0	320.0	320.0	320.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1.4	0.0	0.0
72112	Surface Transport (Instate Employee)	Surface Transportation (Instate Employee)	0.4	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Meals & Incidentals (Instate Employee)	0.3	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals	0.7	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		145.8	210.0	210.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			145.8	210.0	210.0
73755	Safety Services	Safety Services	120.5	185.0	185.0
73766	Transport Services	Transport Services	20.3	20.0	20.0
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	247.2	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts State Active Duty estimate for various state agency assistance	State Active Duty	State Active Duty	11100	0.0	100.0	100.0
59060	Health & Social Svcs Air transportation of emergency personnel to and from the island of Little Diomed.	Community Health/EMS Services	Little Diomed	11100	20.3	0.0	0.0
59100	Natural Resources Interior wildland fire suppression support from resource ordered personnel and aviation equipment resources	Fire Suppression Activity	Interior Fire	11100	65.3	0.0	0.0
59100	Natural Resources Shanta Creek wildfire suppression support from resource ordered personnel and aviation equipment resources	Fire Suppression Activity	Shanta Creek Fire	11100	161.6	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	220.0	220.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		Medevac Reimbursement	11100	0.0	220.0	220.0
	Medevac and search and rescue activities for Native Health Corporations						

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
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:					5.0	5.0	5.0
Grand Total:					5.0	5.0	5.0