

State of Alaska FY2013 Governor's Operating Budget

Department of Military and Veterans Affairs National Guard Military Headquarters Component Budget Summary

Component: National Guard Military Headquarters

Contribution to Department's Mission

Headquarters

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

Alaska Air National Guard

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

Alaska Army National Guard

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

STARBASE Alaska

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

Core Services

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

Results at a Glance

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

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

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

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

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

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

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

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

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

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

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

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

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

Target #3: To maintain a Training Measure of "T" Trained for Army National Guardsmen.

Status #3: Deployed soldiers have reduced Unit capabilities from "T" trained to "P" partially trained.

Strategy A2: Retain National Guard Bureau strength target

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

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

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Joint Forces – Establish and train Joint Task Force elements, test and evaluate new aircraft. • Joint Forces – Through partnerships, provide a Joint Communications Support Environment. • Joint Forces – Develop a Joint Training Plan to ensure readiness of joint forces, develop a Joint Capabilities Database to ensure maximum responses. • Joint Forces – Plan and participate in joint exercises. • Air Guard – Improve recruiting and retention initiatives to maintain the skills to meet all future state and federal missions. • Air Guard – Develop public and private partnerships to increase rural Alaska recruiting opportunities. • Air Guard – Develop associations with the Active Duty Air Force to upgrade/acquire weapons systems to meet the broad range of state/federal mission • Air Guard – Move 176 Wing from Kulis Air National Guard Base to Joint Base Elmendorf-Richardson and the creation of an active C-130 association. • Air Guard – Acquire expeditionary combat support resources that also support state emergencies. • Air Guard – Expand resources through the use of Air Force “Smart Operations” to maximize mission effectiveness with existing manpower. • Air/Army Guard – Sustain involvement with Alaska National Guard State Partnership Programs to enhance exchange opportunities with Mongolia. | <ul style="list-style-type: none"> • Air/Army Guard – Project the National Guard “brand” through sponsorship of major sporting events such as Iron Dog, Iron Man, Thursday Night Fights. • Army Guard – Review force structure strategic plan to afford all Alaskans the opportunity to serve in a variety of Military Occupations. • Army Guard – Implement Safety Stand-Down, the Safety Council, additional Safety positions in order to protect resources, personnel from needless loss. • Army Guard – Match operational requirements to constraints of traditional soldiers. • Alaska State Defense Force - Conduct on-going recruitment, conduct annual evaluation and assessments. • Facility Management – Provide facilities and support for all DMVA components. • Facility Management – Consolidation of Air and Army National Guard facility operations and maintenance functions and staff. • Facility Management – Facility Maintenance in accordance with the Master Cooperative Agreement. • Facility Management – Maintain and operate facilities to meet disaster response, other emergencies, and military needs. • Facility Management – Deferred maintenance and renewal of aging National Guard facilities. • STARBASE – Develop Interagency Cooperative Agreements to make use of available military facilities, transportation, and services. |
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Key Component Challenges

Alaska Air National Guard

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

Alaska Army National Guard

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

Facilities Management Division

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

Family Assistance/Readiness

Multiple Deployments - Guard members may experience multiple deployments for extended periods of time. The Family Assistance/Readiness Centers offer assistance to members' families to help cope with everyday life.

STARBASE

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

Significant Changes in Results to be Delivered in FY2013

No changes are anticipated in FY2013.

Major Component Accomplishments in 2011

Alaska Air National Guard

The Alaska Air National Guard (AKANG) executed an extremely high operational tempo and deployment pace for yet another year. On any given month, you can expect to find 30 to 40 Air Guard members deployed around the world in support of multiple contingencies and operations. The AKANG averages 400 personnel deployed each year. The FY2011 highlights are as follows:

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

Current Overview of Operations & Deployments

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

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

Alaska Army National Guard

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

Current Overview of Operations & Deployments

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

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

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

Facilities Management

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

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

Family Assistance/Readiness Centers

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

Family Assistance/Readiness Centers (FAC) in Alaska are available to help and support family members. These centers are located in Anchorage, Bethel, Anderson, Wasilla, Fort Greely, Juneau, Nome, and on Clear Air National Guard Base, and Eielson Air National Guard at Eielson Air Force Base. Primary services of the Family Assistance Center's include crisis referral, TRICARE (Department of Defense military health care insurance) and Military Benefit information, emergency financial assistance, legal information and employer support of the guard and reserve, mobilization and deployment training, contact with family readiness groups, and other training.

These centers are staffed by Guard members, civilian workers and volunteers who provide a resource and referral service. They support entire families including parents, siblings, other relatives and significant others. The Family Assistance Center's also support Family Readiness Groups (FRGs) that provide quality life support to families and soldiers. This support includes deployment and reunion ceremonies, care package drive for deployed soldiers, special events for families of deployed guardsmen and other self-readiness training events.

STARBASE

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

Statutory and Regulatory Authority

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

Contact Information
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**National Guard Military Headquarters
Component Financial Summary**

All dollars shown in thousands

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

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

All dollars shown in thousands

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

**National Guard Military Headquarters
Personal Services Information**

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dept Communications Manager	1	0	0	0	1
Division Director	2	0	0	0	2
Information Officer III	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Military and Veterans Affairs

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

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

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

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
		840.8										
Subtotal		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage												
1004 Gen Fund	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										
Subtotal		740.8	542.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.6										
FY2013 Salary Increases: \$4.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										
FY2013 Health Insurance Increases: \$1.9												
Totals		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

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

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

Total Positions				Total Salary Costs:				
Full Time Positions:	Part Time Positions:	Non Permanent Positions:	Positions in Component:	New	Deleted	Total COLA:	Total Premium Pay:	Total Benefits:
4	0	0	4	0	0	5,804	0	193,345
0	0	0	0	0	0			
0	0	0	0	0	0			
4	0	0	4	0	0			
Total Component Months:				47.5		Total Pre-Vacancy:		563,632
						Minus Vacancy Adjustment of 2.68%:		(15,132)
						Total Post-Vacancy:		548,500
						Plus Lump Sum Premium Pay:		0
						Personal Services Line 100:		548,500

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

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

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

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

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

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

Line Item Detail
Department of Military and Veterans Affairs
Services

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

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

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

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

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

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

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

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

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

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

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

Inter-Agency Services
Department of Military and Veterans Affairs

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

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

Inter-Agency Services
Department of Military and Veterans Affairs

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

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