

State of Alaska FY2014 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

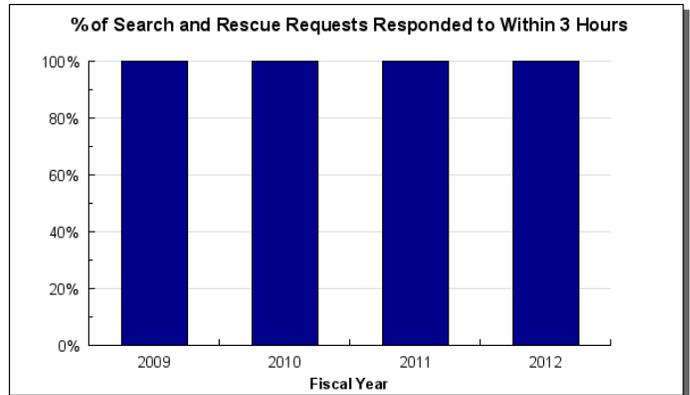
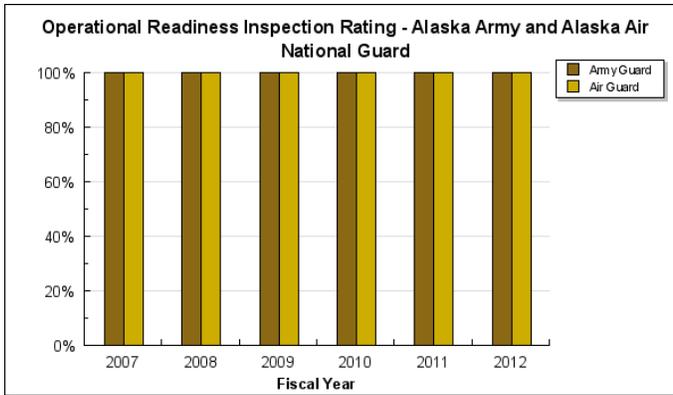
To organize, man, equip and train quality units to conduct tactical operations and stability support operations in support of State of Alaska emergency missions and worldwide U.S. Army requirements.

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.

Results

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



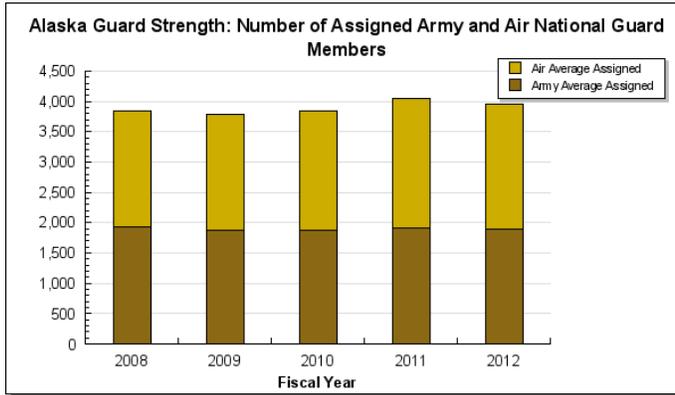
Core Services

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

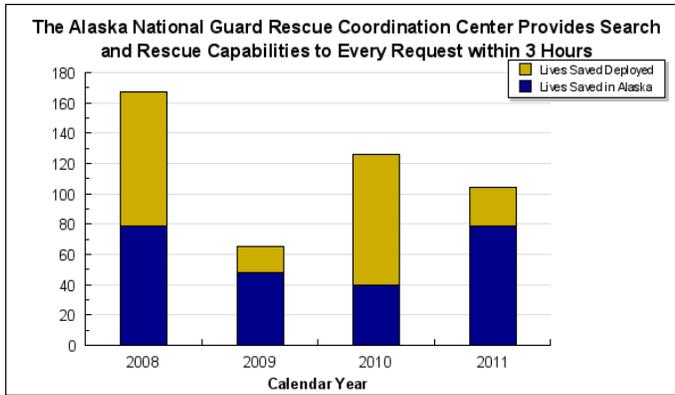
Measures by Core Service

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

1. Maintain end strength of Alaska National Guard.



2. Provide search and rescue operations.



Major Component Accomplishments in 2012

Alaska Air National Guard

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

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

- 168th Air Refueling Wing (ARW) on Eielson Air Force Base
 - Maintains highest operations tempo among AKANG KC-135 aerial refueling military aircraft units. 67% of ARW's missions are operational missions.
 - Flew 3,320 mishap-free hours, delivering more than 22.75 million pounds of fuel to 1,134 receivers.
 - Continued presence in the Central Command Area of Responsibility; deployed over 200 members, flew 274 combat sorties and logged 1,735 combat hours.
 - Closed Iraqi operations with 30 security forces personnel in Baghdad in support of Operation New Dawn.
 - Celebrated the 25 anniversary of the ARW.
 - Flew more than 3,300 mishap free hours and tracked over 400,000 objects in space.
 - Delivered more than 17.5 million pounds of fuel over 462 sorties.

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

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

Current Overview of Operations & Deployments

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

• *Operation Enduring Freedom (OEF) -*

- Guardian Angel teams were deployed over 13 of the last 24 months, providing 24/7 support.
- The 144th Airlift Squadron's deployed C-130s, flew 864 sorties, logged 3,286 hours, carried 20.6 million pounds of cargo, and dropped 1,607 Container Delivery System bundles while maintaining 93.5% mission effectiveness.
- C-17 expeditionary crews supported multiple rotations, logged 3,099 hours while delivering over 29 million pounds of cargo and moving 7,317 passengers.
- Airmen served equally well on the ground supporting the nation's war effort. Security Forces, Civil Engineers, Communications, Logistics and Medical personnel provided 4,475 man days of service.
- Positioned rescue forces, 2 HH-60G and 1 HC-130 and crews, in support of Hurricane Irene within 18 hours from notification of the major storm.

- ***Alaska/Mongolia State Partnership Program*** - The 176th Wing supported Khaan Quest 2012, an overseas deployment exercise in Mongolia. The Wing provided airlift and medical support treating 4,500 patients in 5 days.

• *Operations in Alaska -*

- Participated in numerous Total Force live fly and rescue exercises including Red Flag-Alaska, Operation Angel Thunder, Northern Edge, and Mohave Viper; led 21 KC-135 Stratotanker fleets in support of the Northern Edge over 10 days, flew 136 sorties and offloaded 9.2 million pounds of fuel to combat aircraft.
- The 176th Air Control Squadron maintained watch in support of its NORAD air defense mission, performing over 210 national exercises including Vigilant Shield, Northern Edge, Vigilant Eagle, Terminal Fury, and Sentry Eagle. Vigilant Eagle included the first anti-terrorism cooperative effort between the U.S. and Russia.

Alaska Army National Guard

The Alaska Army National Guard continues to support the State and the Nation with soldiers and equipment at unprecedented rates. Soldiers remained deployed to two overseas contingency operational areas in combat or combat support roles. During FY2012, Alaska Army National Guard aviators and support personnel deployed to Iraq and liaison teams deployed with the Mongolian Armed Forces to Afghanistan. At home in Alaska, soldiers worked to improve and safeguard the lives of citizens in the state.

Current Overview of Operations & Deployments

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

• *Operation Enduring Freedom (OEF)/ Operation Iraqi Freedom (OIF) / Operation New Dawn (Central Command)–*

- Four Alaska Army National Guard soldiers deployed in the vicinity of Kabul, Afghanistan as leadership and training mentors for a Mongolian Expeditionary Task Force conducting Fixed Site Security and Afghan National Army Artillery training.
- 126 Alaska Army National Guard soldiers from Bravo Company, 1-143rd Infantry were deployed to Southern Afghanistan. The unit provided Security Forces for three Provincial Reconstruction Teams and assistance to the Afghan people.
- Foxtrot Company, 1-207th Aviation Battalion are currently in the Sinai region flying the C-23 Sherpa aircraft in support of diplomatic efforts in Egypt and throughout the Middle East.

- Flight crews from AKARNG Detachment 54 returned in 2012 from a year long deployment in Afghanistan flying Intelligence Surveillance and Reconnaissance missions.
- Members of Alpha Company 1-207th Aviation Battalion are training and preparing for a yearlong deployment to Kuwait which will begin in early 2013. The Alpha Company will deploy with 10 UH-60 helicopters and over 60 Alaska soldiers to support the ongoing missions in the region.
- Soldiers continued to deploy as Individual Mobilization Augmentees to Iraq and Afghanistan.
- **Alaska/Mongolia State Partnership Program, Army National Guard** - Alaska units have participated in multiple military and civil exercises with Mongolia over the last year. This year the 297th Battlefield Surveillance Brigade took a commanding lead of all U.S. forces during Khaan Quest 2012 (KQ12). The unit participated in the annual Khaan Quest Overseas Deployment Exercise at 5 Hills Training Area in Mongolia. KQ12 highlights include a Command Post Exercise, Field Training Exercise, and an Engineer Subject Matter Exchange. In addition, a Medical Outreach to the civilian population of Ulaanbaatar provided limited medical services to the local population.
- **Operations in Alaska** - In 2012, the Alaska Army National Guard fielded unprecedented quantities of new equipment which will improve the quality of training and the capability of the force to respond to state requirements. Approximately 1,900 soldiers assigned to multiple maneuver and support units continue to prepare for mobilization and domestic emergency response requirements. UH-60 Blackhawk helicopters, C-23 Sherpa and C-12 Huron airplanes provide the state with continuous aviation support from units stationed in Anchorage, Fairbanks, Juneau, Bethel and Nome. The remote areas of Alaska are served by UH-60 helicopters, primarily used to provide training support to Alaska National Guard members in rural Alaska. These helicopters and aircrews provide medical evacuation and rescue support when state and civilian agencies are unable. UH-60 and C-23 crews flew over 300 hours facilitating medical and dental support to over a dozen interior villages in support of Arctic Care 2012. The 205 soldiers of the 49th Ground Based Midcourse Missile Defense Battalion continued operational missile defense mission requirements at Fort Greely while conducting multiple exercises and successful evaluations. The 103rd Civil Support Team assisted the FBI and various first responders throughout Alaska as they work together protecting our citizens. The 103rd Civil Support Team also took part in multiple exercises focused on Weapons of Mass Destruction and Pandemic response mission scenarios in Alaska and the Pacific Area of Operations. In 2012, sites across the state received environmental attention as the Guard worked to cleanup and close out sites with environmental concerns. Included in this effort was the completion of site investigations at 17 Military Munitions Response sites. These sites received “no further action” determinations from the regulatory community, resulting in 100 percent conformance with Department of Defense program objectives.

Facilities Management

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

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

Family Assistance/Readiness Centers

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

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

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

STARBASE

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

Key Component Challenges

Alaska Air National Guard

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

Alaska Army National Guard

- Recruitment and Retention - On-going need exists for increasing the adult education levels within rural Alaska. We are continuing to coordinate with post secondary institutions, rural branches of the University of Alaska, and adult basic education programs to develop partnerships for current and future potential members of the Alaska National Guard.
- Mobilization Readiness - Individual soldier readiness remains a top priority in the national and state. As the Alaska Army National Guard processes soldiers through mobilizations, we continue to see individual mobilization readiness issues. The previous shortfalls in dental and medical readiness for our traditional soldiers received additional focus and funding during FY2012.
- Training – Training of units for mobilization remains critical. A reduction of mobilizations to 400 days requires more pre-mobilization training (i.e. drill weekends) and post-deployment training now includes efforts to reintegrate soldiers with their families and recognize Post Traumatic Stress Disorder and Traumatic Brain Injury. There is a resulted strain on unit training time and resources but also a highly capable and ready force.

Facilities Management Division

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

Family Assistance/Readiness

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

STARBASE

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

Significant Changes in Results to be Delivered in FY2014

No changes are anticipated in FY2013.

Statutory and Regulatory Authority

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

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

**National Guard Military Headquarters
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	532.5	521.5	526.7
72000 Travel	20.5	11.1	11.1
73000 Services	105.2	182.3	182.3
74000 Commodities	43.9	5.4	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	702.1	720.3	725.5
Funding Sources:			
1004 General Fund Receipts	702.1	720.3	725.5
Funding Totals	702.1	720.3	725.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	720.3	0.0	0.0	0.0	720.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
Proposed budget increases:					
-Department of Administration Core Services Rates	3.8	0.0	0.0	0.0	3.8
FY2014 Governor	725.5	0.0	0.0	0.0	725.5

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

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 (AR35300) (2135)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	532.5	548.5	548.5	521.5	526.7	5.2	1.0%
72000 Travel	20.5	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	105.2	182.3	182.3	182.3	182.3	0.0	0.0%
74000 Commodities	43.9	5.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Unrestricted General (UGF)	702.1	747.3	747.3	720.3	725.5	5.2	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
		747.3										
Subtotal		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
1004 Gen Fund	Trout	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		720.3	521.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		725.5	526.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
Totals		725.5	526.7	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

Transfer authority into the Office of the Commissioner from National Guard Military Headquarters to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

FY2014 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

FY2014 Salary and Health Insurance increase : \$1.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
Component: National Guard Military Headquarters (2135)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0123	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27B / C	12.0		103,343	0	0	53,654	156,997	156,997
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27A	12.0		98,484	0	0	51,915	150,399	150,399
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20F / G	12.0		76,680	0	0	44,054	120,734	120,734
09-0430	Dept Communications Manager	FT	A	GG	Joint Base Elmendorf - Richardson	100	22A	12.0		72,372	0	0	42,512	114,884	114,884
													Total Salary Costs:	350,879	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	192,135	
													Total Pre-Vacancy:	543,014	
													Minus Vacancy Adjustment of 3.00%:	(16,314)	
													Total Post-Vacancy:	526,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	526,700	
		Total Positions	New	Deleted											
Full Time Positions:		4	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	0	0											
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	543,014	526,700	100.00%
Total PCN Funding:	543,014	526,700	100.00%

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

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

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

Line Item Detail
Department of Military and Veterans Affairs
Services

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

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

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			105.2	182.3	182.3	
73809	Mail	Central Mail	Mail services	0.1	0.5	0.5
73810	Human Resources	Personnel	Human Resource Services, position classifications, payroll processing and etc.	3.1	15.0	15.0
73811	Building Leases	M&VA	Anchorage Armory space costs	48.0	56.0	56.0
73812	Legal	Law	Legal Services	0.0	7.7	7.7
73814	Insurance	Risk Management	Risk Management	0.1	1.0	1.0
73815	Financial	Administrative Services	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	2.9	6.4	6.4
73815	Financial	Finance	AKSAS/AKPAY	0.1	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	ADA Compliance fees with Dept of Labor	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including the state travel office	0.2	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		43.9	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			43.9	5.4	5.4
74229	Business Supplies	Office equipment and general supplies	1.1	0.5	0.5
74233	Info Technology Equip	Information Technology equipment	16.9	3.5	3.5
74482	Clothing & Uniforms	Clothing and uniforms for the State Defense Force	15.8	0.9	0.9
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies and materials	10.1	0.5	0.5

Inter-Agency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	2.0	5.0	5.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	23.6	26.6	26.6
73805 IT-Non-Telecommunication subtotal:				25.6	31.6	31.6	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	8.6	10.0	10.0
73806 IT-Telecommunication subtotal:				8.6	10.0	10.0	
73809	Mail	Mail services	Inter-dept	Central Mail	0.1	0.5	0.5
73809 Mail subtotal:				0.1	0.5	0.5	
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	Personnel	3.1	15.0	15.0
73810 Human Resources subtotal:				3.1	15.0	15.0	
73811	Building Leases	Anchorage Armory space costs	Intra-dept	M&VA	48.0	56.0	56.0
73811 Building Leases subtotal:				48.0	56.0	56.0	
73812	Legal	Legal Services	Inter-dept	Law	0.0	7.7	7.7
73812 Legal subtotal:				0.0	7.7	7.7	
73814	Insurance	Risk Management	Inter-dept	Risk Management	0.1	1.0	1.0
73814 Insurance subtotal:				0.1	1.0	1.0	
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	Administrative Services	2.9	6.4	6.4
73815	Financial	AKSAS/AKPAY	Intra-dept	Finance	0.1	0.3	0.3
73815 Financial subtotal:				3.0	6.7	6.7	
73816	ADA Compliance	ADA Compliance fees with Dept of Labor	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1	
73819	Commission Sales (IA Svcs)	Sales services commission costs including the state travel office	Inter-dept	State Travel Office	0.2	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	1.0	1.0	
National Guard Military Headquarters total:				88.7	129.6	129.6	
Grand Total:				88.7	129.6	129.6	