

# **State of Alaska FY2015 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 State of Alaska Department of Military and Veterans Affairs.

Alaska Air National Guard

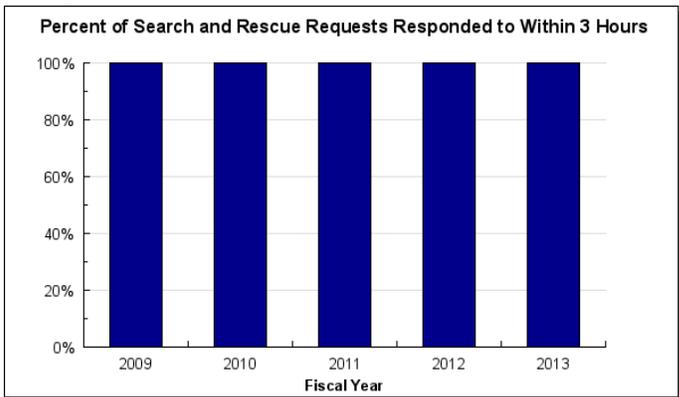
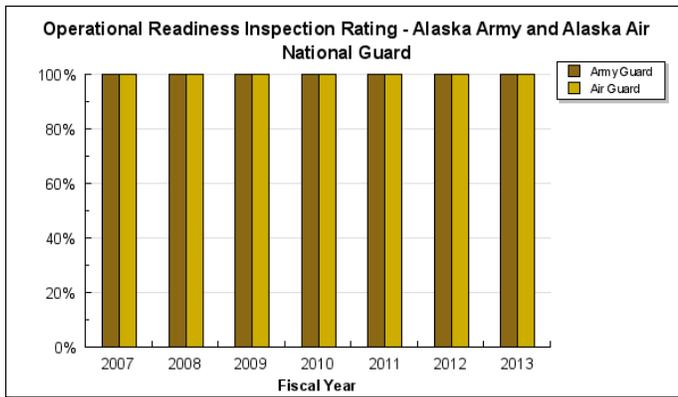
To recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

Alaska Army National Guard

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

Results

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



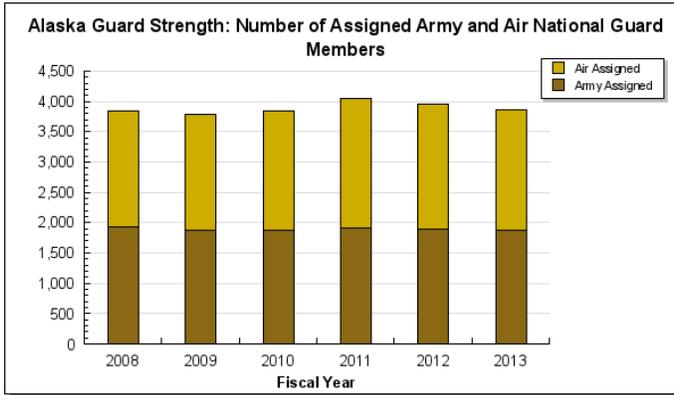
Core Services

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

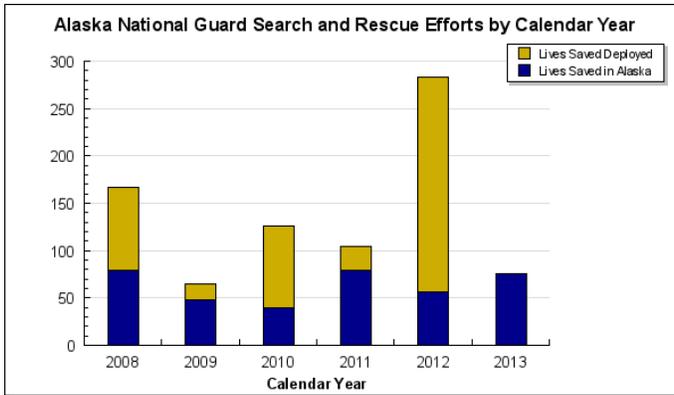
**Measures by Core Service**

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

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



**2. Provide search and rescue operations.**



**Major Component Accomplishments in 2013**

***Alaska Air National Guard***

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

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

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

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

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

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

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

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

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

The Alaska Army National Guard continues to support the State and the Nation with soldiers and equipment. Soldiers remained deployed to two overseas contingency operational areas in combat or combat support roles. During FY2013, Alaska Army National Guard aviators and support personnel deployed to Kuwait along with liaison teams which deployed with the Mongolian Armed Forces to Afghanistan. At home in Alaska, soldiers worked to improve and safeguard the lives of citizens in the State through fire and flood responses.

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

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

- ***Operation Enduring Freedom (OEF)/ Operation New Dawn (Central Command)***–
  - Four Alaska Army National Guard soldiers deployed in the vicinity of Kabul, Afghanistan as leadership and training mentors for a Mongolian Expeditionary Task Force conducting Fixed Site Security and Afghan National Army Artillery training.
  - 126 Alaska Army National Guard soldiers from Bravo Company, 1-143rd Infantry returned from Southern Afghanistan. The unit provided Security Forces for three Provincial Reconstruction Teams and assistance to the Afghan people.
  - Foxtrot Company, 1-207th Theater Aviation Company returned from a deployment in the Sinai region flying the C-23 Sherpa aircraft in support of diplomatic efforts in Egypt and throughout the Middle East.
  - Flight crews from Alaska Army National Guard Detachment 54 returned in 2013 from a year long deployment in Afghanistan flying Intelligence Surveillance and Reconnaissance missions.
  - Members of Alpha Company 1-207th Aviation Battalion deployed for a yearlong deployment to Kuwait

which will end in late 2013. The Alpha Company deployed with 10 UH-60 helicopters and over 60 Alaska soldiers to support the ongoing missions in the region.

- Soldiers continued to deploy as Individual Mobilization Augmentees to Kuwait and Afghanistan.
- **Alaska/Mongolia State Partnership Program, Army National Guard** - Alaska units have participated in multiple military and civilian exercises with Mongolia over the last year. This year the 297th Battlefield Surveillance Brigade and 1-207th Aviation staff took a commanding lead of all U.S. forces during Khaan Quest 2013 (KQ13). The unit participated in the annual Khaan Quest Overseas Deployment Exercise at Five Hills Training Area in Mongolia. KQ13 highlights include a Command Post Exercise, Field Training Exercise, and an Engineer Subject Matter Exchange. In addition, a Medical Outreach to the civilian population of Ulaanbaatar provided limited medical services to the local population.
- **Operations in Alaska** – The 1,900 soldiers who comprise the maneuver and support units continue to prepare for federal and domestic emergency response requirements. UH-60 BlackHawk helicopters, C-23 Sherpa and C-12 Huron airplanes provide the State with continuous aviation support from units stationed in Anchorage, Fairbanks, Juneau, Bethel and Nome. The remote areas of Alaska are served by UH-60 helicopters, primarily used to provide training support to Alaska National Guard members in rural Alaska. These helicopters and aircrews provide medical evacuation and rescue support when State and civilian agencies are unable. UH-60 and C-23 crews flew over 500 hours facilitating medical and dental support to over a dozen western villages in the Kotzebue area in support of Arctic Care 2013. Additionally, UH-60 helicopters and flight crews flew over 80 hours fighting wild fires throughout Alaska this year. The UH-60 Blackhawk helicopters flew for 13 days in support of Division of Forestry firefighting operations, conducting nearly 400 water drop missions and moving 4,000 pounds of cargo. The 205 soldiers of the 49th Ground Based Midcourse Missile Defense Battalion continued operational missile defense mission requirements at Fort Greely while conducting multiple exercises and successful evaluations. The 103rd Civil Support Team assisted the FBI, Alaska Department of Environmental Conservation and various first responders throughout Alaska as they worked together to protect our citizens. The 103rd Civil Support Team also took part in several multi-agency exercises focused on chemical, biological, radiological and nuclear hazards in Alaska and the Pacific Area of Operations. In 2013 the Alaska Army National Guard made significant strides in improving facilities, updating records and databases, and refining project procedures. As a result, the Alaska Army National Guard received an additional \$29.7M in federal funds for Sustainment, Modernization, and Environmental projects which resulted in the awarding of over 120 additional projects. The goal of the Construction & Facilities Management Office (CFMO) section, “To provide, maintain, and operate safe, secure, high quality facilities, training areas and ranges for the Alaska Army National Guard,” is being realized. Quonset huts that were over 50 years old, poorly insulated, and were not conducive training environments are now replaced with modern and energy efficient buildings. The CFMO section has diligently worked on developing Area Development Plans (ADP) for several key areas, has updated the Bryant Army Airfield ADP, and is working on an overall Statewide Master Plan. The Statewide Master Plan is the mechanism used to develop a facilities footprint, and to significantly reduce overhead costs of facilities. The Alaska Army National Guard Environmental section completed 18 Records of Decision for Defense Environmental Restoration Program (DERP) sites, and additionally, the section administratively closed a site and received a no further action determination. The Alaska Army National Guard awarded a \$5.3M in federal funds contracts for seven DERP sites that will be executed in FY14 in the Bethel region and is preparing remediation contracts for six sites across the State to be executed in FY14 and FY15.

### **Facilities Management**

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

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

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

### ***Family Assistance/Readiness Centers***

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

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

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

## **Key Component Challenges**

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

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

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

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

### ***Facilities Management Division***

- **Deferred Facility Maintenance** - DMVA is responsible for 381 facilities in 83 communities across the state. As these buildings age, repair and maintenance activities increase. Deferred maintenance will be brought under control over the next several years through a combination of projects and reductions in our facility inventory.
- **Utility Costs** - Utility costs continue to rise. There have been significant cost increases and availability issues for fuel and heating oil in remote areas. In 2013 and 2014, there are expected to be gas and electric utility rate increases for facilities in urban areas. DMVA continues to anticipate increases in utility costs on JBER associated

with the privatization of water, gas, and electrical services and a change in the methodology in which utilities are calculated; from square footage to meter readings. The merger of Fort Richardson and Elmendorf Air Force Base has increased the scope and complexity of the privatization project.

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

No changes are anticipated.

### **Statutory and Regulatory Authority**

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

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

<b>National Guard Military Headquarters Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	521.5	427.0	443.3
72000 Travel	12.5	11.1	12.5
73000 Services	153.8	182.3	158.8
74000 Commodities	12.6	5.4	12.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>700.4</b>	<b>625.8</b>	<b>627.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	700.4	625.8	627.2
<b>Funding Totals</b>	<b>700.4</b>	<b>625.8</b>	<b>627.2</b>

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

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>625.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>625.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	0.0	0.0	-1.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	3.9	0.0	0.0	0.0	3.9
<b>FY2015 Governor</b>	<b>627.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.2</b>

**National Guard Military Headquarters  
Personal Services Information**

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

**Position Classification Summary**

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

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

**Component:** National Guard Military Headquarters (AR35300) (2135)  
**RDU:** Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	521.5	529.0	532.7	427.0	443.3	16.3	3.8%
72000 Travel	12.5	11.1	11.1	11.1	12.5	1.4	12.6%
73000 Services	153.8	182.3	182.3	182.3	158.8	-23.5	-12.9%
74000 Commodities	12.6	5.4	5.4	5.4	12.6	7.2	133.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>700.4</b>	<b>727.8</b>	<b>731.5</b>	<b>625.8</b>	<b>627.2</b>	<b>1.4</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	700.4	727.8	731.5	625.8	627.2	1.4	0.2%
<b>Unrestricted General (UGF)</b>	<b>700.4</b>	<b>727.8</b>	<b>731.5</b>	<b>625.8</b>	<b>627.2</b>	<b>1.4</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		727.8	529.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		727.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>731.5</b>	<b>532.7</b>	<b>11.1</b>	<b>182.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

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

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

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

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

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

**Scenario:** FY2015 Governor (11059)  
**Component:** National Guard Military Headquarters (2135)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0123	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		104,378	1,422	0	54,352	160,152	160,152
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		103,913	1,416	0	54,183	159,512	159,512
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20G / J	12.0		77,584	1,057	0	44,954	123,595	123,595

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

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

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

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

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

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		153.8	182.3	158.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>153.8</b>	<b>182.3</b>	<b>158.8</b>
73026		Training/Conferences	0.2	5.9	0.2
73065		Subrecipnt Agrmt N/T	63.8	65.0	63.8
73226		Freight	0.3	5.0	0.3
73228		Postage	5.2	5.2	5.2
73402		Local/Equipment Charges	2.9	5.2	2.9
73403		Data/Network	0.3	5.0	0.3
73404		Cellular Phones	1.5	1.5	1.5
73428	State Equipment Fleet Admin	Sef F/C A87 Allowed	0.1	0.1	0.1
73676		Repairs/Maint. (Non IA-Eq/Machinery)	2.1	11.6	6.5
73756		Print/Copy/Graphics	0.3	0.5	0.5
73759		Commission Sales (Non-IA-Other Svcs)	0.0	0.3	0.3
73805	M&VA	IT-Non-Telecommunication	1.0	1.0	1.0
73806	Admin	IT-Telecommunication	16.0	16.0	16.0
73806	M&VA	IT-Telecommunication	5.5	5.6	5.8
73809	Central Mail	Mail	0.1	0.1	0.1
73810	Personnel	Human Resources	2.5	2.5	2.5
73811	M&VA	Building Leases	45.2	45.2	45.2

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

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

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

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

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

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

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

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

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

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

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

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

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