

**State of Alaska
FY2016 Governor Amended 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

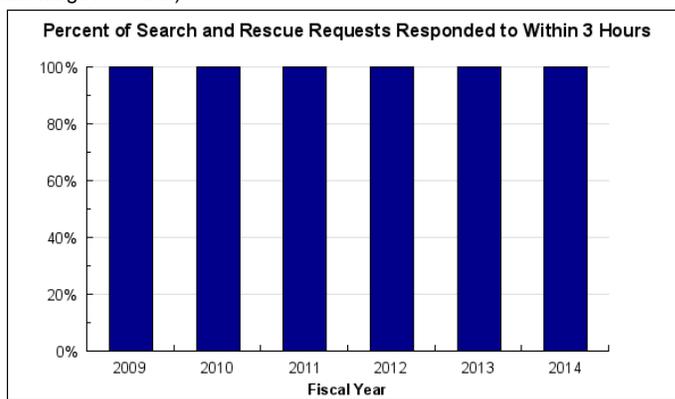
To recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

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>.)



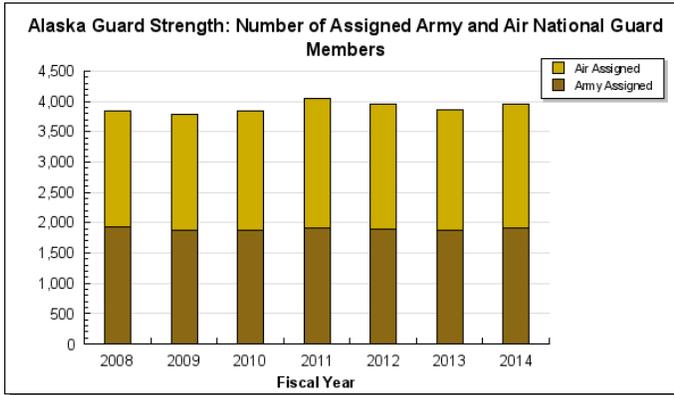
Core Services

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

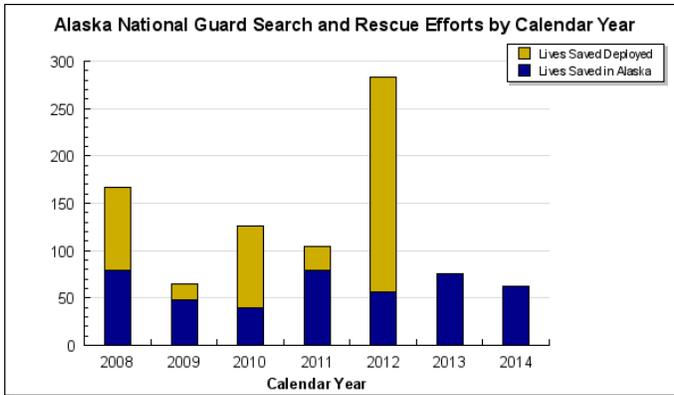
Measures by Core Service

(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 2014

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 development of a joint venture 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 executed an extremely high operational tempo and deployment pace for yet another year with 30 to 40 Alaska Air National Guard 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. FY2014 highlights are as follows:

- 168th Air Refueling Wing (ARW) on Eielson Air Force Base
 - Maintains highest operations tempo among Alaska Air National Guard’s KC-135 aerial refueling military aircraft units. 67% of ARW’s missions are operational missions.
 - Flew 1,906 mishap-free hours, delivering more than 8.25 million pounds of fuel to 616 receivers.
 - Continued presence in the Central Command Area of Responsibility; deployed over 150 members, flew 395 combat hours and offloaded over 3,000,000 pounds of fuel in combat sorties.
 - Deployed 17 Security Forces personnel to U.S. Central Command (CENTCOM) in support of Operation ENDURING FREEDOM.
 - Supported Operations PHOENIX BANNER, NOBLE EAGLE, NEPTUNE FALCON, and ENDURING FREEDOM, Home Land Defense, Air Mobility Command, and RED FLAG-Alaska.

- Completed the \$3.5 million renovation of communications facility and initiated \$2.8 million renovation of composite aircraft maintenance facility.
- Pacific Angel – 168th Air Refueling Squadron championed humanitarian missions to Bangladesh with medical and engineering personnel in support of Pacific Command security cooperation efforts.
- Veterans Stand Down – Assisted 708 local veterans in the local community at a 168th ARW organized event. Veterans were provided medical services, hygiene supplies, food donations, and clothing. Total donations were valued at \$10,800.
- Mission of Mercy – 168th Medical Group participated in Mission of Mercy, helping treat over 1,500 patients and providing approximately \$200,000 in medical care.

- Awarded several accolades:
 - Pacific Air Forces Consolidated Unit Inspection Phase 2 - awarded an EXCELLENT grade. Thirteen personnel and three teams were recognized as Inspector General Outstanding Performers.
 - The 168th Logistics Readiness Squadron received the Air Force Logistics Unit Readiness Award.
 - Air National Guard Logistics Airman of the Year.
 - Governor's Distinguished Unit citation.
 - Alaska Air National Guard Company Grade Officer and Non-Commissioned Officer Space Operator of the Year awards.
 - Alaska Air National Guard Missile Defense Advocacy Alliance (MDAA) Company Grade Officer and Non-Commissioned Officer (NCO) Defender of the Year awards.
- 213th Space Warning Squadron (SWS) at Clear Air Force Station
 - Tracked over 555,530 space objects and recorded over 1.8 million measurable observations.
 - Maintained 99% mission capable rate.
 - 213th SWS, combined with 13th SWS, managed over 200 maintenance periods and processed over 60 security checks during the \$500 million High Altitude Impulse, Upgraded Early Warning Radar, and Communications upgrades enhancing Missile Defense capabilities.
 - 213th SWS and 13th SWS contributed over 600 hours volunteer service to the local community to include support for school and sporting events, drug and alcohol abuse awareness, the Choose Respect campaign, science fairs, and food drives.
 - 213th SWS earned Air Force Association Air National Guard Outstanding Unit Award.
 - 213th SWS marksmanship team placed first in the Alaska Adjutant General's (TAG) match.
- 176th Wing at Joint Base Elmendorf Richardson
 - 176th Wing aircraft flew 1906 missions and 4012 mishap free hours.
 - Awarded Highly Effective rating for mission execution during 176th Wing's first ever Unit Effectiveness Inspection. Over a four day period the wing participated in the joint exercise POLAR GUARDIAN flying more than 130 missions, including air drops of Army (Active Duty) and Alaska Army National Guard troops, cargo and personnel movements, and simulated rescue events.
 - The 11th Air Force Rescue Coordination Center, manned by Alaska Air National Guardsmen, provided ready and reliable Search and Rescue and Command Control for the 24-hour Alaska Theater Search and Rescue Alert missions. They directed and executed 100 Search and Rescue missions in extreme arctic conditions and saved 77 lives.
 - Streamlined Air National Guard/Active Duty total force relationship distributing 671,400 gallons of fuel to 148 total force aircraft.
 - Successfully performed six Operation NORTHERN SOVEREIGNTY missions intercepting Russian long-range military aircraft while providing tactical-level Command and Control execution for the Alaskan North American Aerospace Defense Command (NORAD) Region.
 - Controlled over 875 combat training sorties for the 3rd Wing's 477th Fighter Group; honed wartime readiness through design and implementation of a theater-wide live, virtual, and constructive template for Pacific Air Forces (PACAF) Distributed Mission Operations.
 - Hosted Air Force Central Command and Pacific Air Forces partnership exchanges to secure military-to-military ties with global partners in Kazakhstan, Tajikistan, Uzbekistan, India, Thailand, Taiwan, and China. These exchanges were lauded for strategic impact.
 - Planned and executed a complex joint exercise with U.S. Army Alaska's 4/25 Airborne Brigade Combat Team to conduct airfield seizure training. The valuable combat airdrop and airland training was conducted over three days, utilizing 187 flight hours during 135 sorties. The exercise ensured combat readiness of over 2300 Air and Army personnel.

- Worked with U.S. Northern Command (NORTHCOM), U.S. Coast Guard and Canadian Forces to build a coordinated high arctic response plan.
- Organized, planned, and executed Lava Rescue, a search and rescue training exercise with the 212th Rescue Squadron, 144th Airlift Squadron, and 249th Airlift Squadron to simulate a long-range Search and Rescue mission. This exercise was the first of its kind for the Alaska Air National Guard.
- Thirty-four Alaska Air National Guardsmen from the 176th Wing deployed to Australia in support of U.S. Air Force Space Command. This real-world training saved Space Command over \$20 million and provided real-world deployment for training our Alaska Air National Guardsmen who assisted in space radar installation on the far western tip of Australia
- Thirty-four members from the 176th Security Forces Squadron and 176th Medical Group deployed to Germany to train with the 435th Security Forces Squadron at their Ground Combat Regional Training Center and Landstuhl Regional Medical Center.
- 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, Food Bank of Alaska, Civil Air Patrol, Boy Scouts of America, Armed Services YMCA, Ronald McDonald House, Alaska Native Cultural Charter School, American Red Cross, Youth Challenge Alaska, and St. Jude's Children's Research Hospital.
- Received several high ratings and awards, including one silver star and four bronze stars for combat achievements.

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***

- Combat warfighter driven; deployed 471 Airmen and 174 tons of cargo in support of federal operations across the globe in 2014.
- Members of the 212th Rescue Squadron and 176th Operations Group deployed in support of the Combined Joint Task Force – Horn of Africa (CJTF – HOA) to conduct personnel recovery to support the CJTF – HOA mission. There is potential to be involved in the rest of the CJTF-HOA mission, supporting partner nation military operations in East Africa to defeat extremist organizations and conducting focused military-to-military engagement to strengthen East African partner nation militaries.

- ***Operations in Alaska***

- Participated in numerous Total Force live fly and rescue exercises including RED FLAG-Alaska, Operation ANGEL THUNDER, NORTHERN EDGE, VIGILANT GUARD and MOHAVE VIPER.
- The 176th Air Control Squadron maintained watch in support of its NORAD air defense mission, performing over 450 local exercises including VIGILANT SHIELD where Guardsmen were deployed to Russia in support of anti-terrorism cooperative efforts between the U.S., Russia and Canada.

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 FY2014, Alaska Army National Guard Military Police soldiers deployed to Guantanamo Bay, Cuba. Additionally, two rotations of 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 through fire and flood responses.

Current Overview of Operations & Deployments

The Alaska Army National Guard deploys soldiers world-wide in support of federal missions while simultaneously addressing domestic needs.

- ***Operation ENDURING FREEDOM***

Four Alaska Army National Guard soldiers deployed to Afghanistan as leadership and training mentors for a Mongolian Expeditionary Task Force conducting Fixed Site Security. Members of Alpha Company, 1-207th Aviation Battalion returned from a yearlong deployment to Kuwait. 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 served as the exercise director for Khaan Quest at the request of the United States Army Pacific. The 1-297th Reconnaissance & Surveillance Squadron, Alaska Army National Guard Medical Detachment, and 208th Construction Management Team participated in the Command Post Exercise, Cooperative Health Engagement, and the Engineering Civic Action Program respectively. Khaan Quest 2014 occurred at Five Hills Training Center in Mongolia and various areas around the capital city of Ulaanbaatar. In addition to Khaan Quest 2014, the Alaska Army National Guard conducted a Warrior Leader Course for the Mongolian Armed Forces in Mongolia. The Department of Military and Veterans Affairs Commissioner and Deputy Commissioner conducted senior level engagements with the commander of the Mongolian Armed Forces, director of the National Emergency Management Agency, commander of the Border Protection Forces, and chairman of the National Counterterrorism Council. Additionally, the Alaska Army National Guard hosted the emergency manager for Ulaanbaatar during Alaska Shield 2014 where he observed the State of Alaska Division of Homeland Security and Emergency Management and Alaska National Guard operations during a simulated emergency exercise. Lastly, the Alaska Army National Guard escorted members of the Center for Army Lessons Learned personnel to Mongolia to assist the Mongolian Armed Forces with establishing a similar organization.

- ***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 Black Hawk helicopters 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. UH-60 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 2014. 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.

- ***Facilities Management***

In FY2014, the State of Alaska invested in the sustainment and construction of Army National Guard facilities across the State. In Wasilla, the Alcantra Readiness Center was supported with a dining facility renovation, well house upgrade and planning for utilities upgrades to support the Area Development Plan in preparation of the expanded future use of the site. The Fairbanks Readiness Center and Operational Maintenance Shop renovation began, ensuring facility use requirements are met and Heating, Ventilation, and Air Conditioning (HVAC) systems are improved. The three Army National Guard enclaves located on JBER- Camp Denali, Camp Carroll and Bryant Army Airfield - were all sustained through a multitude of construction projects. On Camp Denali, projects included a heated military storage facility, running trail relocation, and electronic security gate upgrades. Camp Carroll, the AKARNG training site, received a considerable amount of effort. Projects included roadway resurfacing, additional parking lots, additions to two barracks buildings, an overhead shelter for the Mobile Convoy Trainer and Blackhawk door gunner trainer, as well as a secure building to support the Military Intelligence analysts. In addition, the regional training facility design for a 2015 renovation was completed. Bryant Army Airfield projects focused on complying with the current construction code for an Army Airfield. These projects included shoulder and taxi way resurfacing, funding of an airfield obstruction survey (determines future required projects), and installation of additional utilities making them more effective and efficient. In 2014, the Alaska Army National Guard Environmental Section remediated five Defense Environmental Restoration Program sites throughout the Bethel region. Additionally, \$4.1 million was awarded in federal contracts for the remediation of eight contaminated sites in the Bethel and Nome regions.

Key Component Challenges

Alaska Air National Guard

The legacy C-130H Fleet, of which eight are operated by Alaska's 144th Airlift Squadron, will draw down nationally. The reduction will impact 18 flying Wings. Also, the fleet requires modernization in order to continue to fly globally beyond 2020. The Alaska-based KC-135 aircraft at Eielson Air Force Base, will require an Active Association on maintenance and or operations in order to meet the receiver demands of aircraft able to conduct aerial refueling in the Pacific.

Alaska Army National Guard

At the Governor's request, the National Guard Bureau's (NGB) Office of Complex Investigations (OCI) conducted a statewide assessment into the Alaska National Guard and made findings and recommendations in the areas of sexual assault, Equal Employment Opportunity/Equal Opportunity matters, coordination with local law enforcement, Alaska National Guard member misconduct, command climate and the administration of justice. The Alaska National Guard is in the process of implementing the recommendations in the OCI report, with assistance from a team of NGB subject matter experts, as it attempts to reestablish trust with Alaska's people and leadership.

- **Force Structure Changes** – In September 2016, the Alaska Army National Guard will lose the 297th Battlefield Surveillance Brigade, 761st Military Police Battalion, and 134th Public Affairs Detachment, and is tentatively scheduled to transition into an Infantry Battalion and a Regional Support Group. These force structure changes will likely reduce the availability of technical/specialty jobs in the Alaska Army National Guard. Additionally, the new force structure will mean a smaller force with a narrower capability set for the Governor and the State. The Alaska Army National Guard will decrease in size from over 1900 soldiers to roughly 1700 personnel, resulting in fewer opportunities for the citizens of Alaska to serve.
- **Army National Guard Facilities**
 - Budget Control Act of 2011 - Congressionally mandated reductions to the Department of Defense budget resulted in the lowest funding levels seen in over a decade reaching their lowest point in 2015 before beginning to slowly rise again. Construction and facilities management funds are directly tied to this reduction and will have a significant impact on the level of service the department can provide the state.

Significant Changes in Results to be Delivered in FY2016

No changes are anticipated.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	383.9	443.3	452.9
72000 Travel	14.2	12.5	12.5
73000 Services	96.9	158.8	145.1
74000 Commodities	31.2	12.6	12.6
75000 Capital Outlay	7.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	533.4	627.2	623.1
Funding Sources:			
1004 General Fund Receipts	533.1	627.2	623.1
1108 Statutory Designated Program Receipts	0.3	0.0	0.0
Funding Totals	533.4	627.2	623.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	20.8	0.0	0.0
Unrestricted Total		20.8	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	0.3	0.0	0.0
Restricted Total		0.3	0.0	0.0
Total Estimated Revenues		21.1	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	627.2	0.0	0.0	0.0	627.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	10.2	0.0	0.0	0.0	10.2
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
Proposed budget decreases:					
-Reduce Support for National Guard Military Headquarters	-13.7	0.0	0.0	0.0	-13.7
FY2016 Governor Amended	623.1	0.0	0.0	0.0	623.1

National Guard Military Headquarters Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	3	3	Annual Salaries	293,446
Part-time	0	0	COLA	9,976
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	153,433
			<i>Less 0.87% Vacancy Factor</i>	(3,955)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	452,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	0	0	2
Information Officer III	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	383.9	443.3	443.3	443.3	452.9	9.6	2.2%
72000 Travel	14.2	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	96.9	158.8	158.8	158.8	145.1	-13.7	-8.6%
74000 Commodities	31.2	12.6	12.6	12.6	12.6	0.0	0.0%
75000 Capital Outlay	7.2	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	533.4	627.2	627.2	627.2	623.1	-4.1	-0.7%
Fund Sources:							
1004Gen Fund (UGF)	533.1	627.2	627.2	627.2	623.1	-4.1	-0.7%
1108Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	533.1	627.2	627.2	627.2	623.1	-4.1	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.3	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	3	3	3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
		627.2										
Subtotal		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.2										
Cost of living adjustment for certain bargaining units: \$10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.7												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Reduce Support for National Guard Military Headquarters												
1004 Gen Fund	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
		-13.7										
The National Guard Military Headquarters will work to identify administrative and procedural efficiencies. Some service levels may be reduced in areas where it will not jeopardize the mission of the division.												
Totals		623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0123	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27D / E	11.5		107,808	3,665	0	54,308	165,781	165,781
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27C / D	11.5		104,134	3,540	0	52,986	160,660	160,660
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20J	12.0		81,504	2,771	0	46,139	130,414	130,414

Total Positions		New	Deleted	Total Salary Costs:	293,446
Full Time Positions:	3	0	0	Total COLA:	9,976
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	153,433
Positions in Component:	3	0	0	Total Pre-Vacancy:	456,855
				Minus Vacancy Adjustment of 0.87%:	(3,955)
				Total Post-Vacancy:	452,900
Total Component Months:	35.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	452,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	456,855	452,900	100.00%
Total PCN Funding:	456,855	452,900	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		14.2	12.5	12.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			14.2	12.5	12.5
72111	Airfare (Instate Employee)	Instate travel costs for National Guard Directors and Regimental Elders	5.6	5.6	5.6
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.0	1.0	1.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	1.2	0.7	0.7
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.9	0.9	0.9
72121	Airfare (Instate Nonemployee)	Instate airfare	0.0	0.2	0.2
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidental costs for non-employees	0.0	0.2	0.2
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	0.0	0.2	0.2
72411	Airfare (Out of state Emp)	Out of state airfare employee travel	3.1	2.0	2.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation for employee	0.0	0.1	0.1
72413	Lodging (Out of state Emp)	Out of state lodging for employee	0.8	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
72416	Reimburse Out of State Travel Costs		0.1	0.0	0.0
72421	Airfare (Out of state Nonemp)	Out of state airfare costs for non-employee travel	0.0	0.2	0.2
72423	Lodging (Out of state Nonemp)		0.9	0.5	0.5
72424	Meals & Incidentals(Out of state Nonemp)		0.2	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		0.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		96.9	158.8	145.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			96.9	158.8	145.1
73026		Training/Conferences	0.3	0.2	0.2
73065		Subrecipnt Agrmt N/T	0.0	56.7	43.0
73154		Software Licensing	4.8	4.8	4.8
73157		Television	0.8	0.8	0.8
73226		Freight	0.0	0.3	0.3
73228		Postage	0.0	3.0	3.0
73402		Local/Equipment Charges	1.6	1.6	1.6
73403		Data/Network	0.3	0.3	0.3
73404		Cellular Phones	2.8	2.8	2.8
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	2.5	2.5
73756		Print/Copy/Graphics	5.1	5.0	5.0
73759		Commission Sales (Non-IA-Other Svcs)	0.2	0.3	0.3
73805	DOA ETS	IT-Non-Telecommunication	0.0	0.0	1.8
73805	Enterprise Technology Services	IT-Non-Telecommunication	1.8	1.8	0.0
73805	M&VA	IT-Non-Telecommunication	11.3	11.3	11.3
73806	Admin	IT-Telecommunication	0.0	0.0	2.3
73806	Enterprise Technology	IT-Telecommunication	2.3	2.3	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			96.9	158.8	145.1
		Services			
73806	IT-Telecommunication	M&VA Cost Allocation Plan for Information Technology services	4.1	4.2	4.2
73809	Mail	Central Mail Mail services	0.1	0.1	0.1
73810	Human Resources	Personnel Human Resource Services, position classifications, payroll processing and etc.	2.0	2.5	2.5
73811	Building Leases	M&VA Anchorage Armory space costs	46.6	46.6	46.6
73813	Auditing	Legislative Audit Auditing services	0.0	0.8	0.8
73814	Insurance	Risk Management Risk Management	0.4	0.4	0.4
73815	Financial	Administrative Services Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	0.0	0.0
73815	Financial	Finance AKSAS/AKPAY	0.1	0.3	0.3
73815	Financial	M&VA	10.1	10.1	10.1
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including the state travel office, change to 73759	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		31.2	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			31.2	12.6	12.6
74222	Books And Educational		0.1	0.1	0.1
74226	Equipment & Furniture	Equipment and furniture	20.9	7.7	7.7
74229	Business Supplies	Office equipment and general supplies	4.3	4.3	4.3
74233	Info Technology Equip	Information Technology equipment	5.7	0.0	0.0
74236	Subscriptions		0.2	0.0	0.0
74482	Clothing & Uniforms	Clothing and uniforms for the State Defense Force	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies and materials	0.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		7.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			7.2	0.0	0.0
76150	Other Equipment		7.2	0.0	0.0

Unrestricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				20.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement				20.8	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract				0.3	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73428	Sef F/C A87 Allowed	State Equipment Fleet (SEF)	Inter-dept State Equipment Fleet Admin	0.1	0.1	0.1
73428 Sef F/C A87 Allowed subtotal:				0.1	0.1	0.1
73805	IT-Non-Telecommunication		Inter-dept DOA ETS	0.0	0.0	1.8
73805	IT-Non-Telecommunication		Inter-dept Enterprise Technology Services	1.8	1.8	0.0
73805	IT-Non-Telecommunication	Microsoft Agreement	Intra-dept M&VA	11.3	11.3	11.3
73805 IT-Non-Telecommunication subtotal:				13.1	13.1	13.1
73806	IT-Telecommunication	Telecommunication and computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept Admin	0.0	0.0	2.3
73806	IT-Telecommunication		Inter-dept Enterprise Technology Services	2.3	2.3	0.0
73806	IT-Telecommunication	Cost Allocation Plan for Information Technology services	Intra-dept M&VA	4.1	4.2	4.2
73806 IT-Telecommunication subtotal:				6.4	6.5	6.5
73809	Mail	Mail services	Inter-dept Central Mail	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	2.0	2.5	2.5
73810 Human Resources subtotal:				2.0	2.5	2.5
73811	Building Leases	Anchorage Armory space costs	Intra-dept M&VA	46.6	46.6	46.6
73811 Building Leases subtotal:				46.6	46.6	46.6
73813	Auditing	Auditing services	Inter-dept Legislative Audit	0.0	0.8	0.8
73813 Auditing subtotal:				0.0	0.8	0.8
73814	Insurance	Risk Management	Inter-dept Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept Administrative Services	0.0	0.0	0.0
73815	Financial		Inter-dept Finance	0.1	0.1	0.1
73815	Financial	AKSAS/AKPAY	Intra-dept Finance	0.0	0.2	0.2
73815	Financial		Intra-dept M&VA	10.1	10.1	10.1
73815 Financial subtotal:				10.2	10.4	10.4
73819	Commission Sales (IA Svcs)	Sales services commission costs including the state travel office, change to 73759	Inter-dept State Travel Office	0.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.0
National Guard Military Headquarters total:				78.9	80.5	80.5
Grand Total:				78.9	80.5	80.5

Interagency Services
Department of Military and Veterans Affairs

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2014 Actuals</u>	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>
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