

State of Alaska
FY2017 Governor's Operating Budget

Department of Military and Veterans Affairs

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Department of Military and Veterans Affairs

Mission

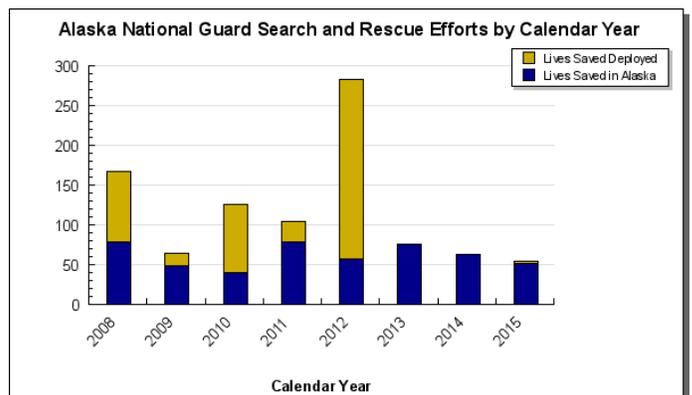
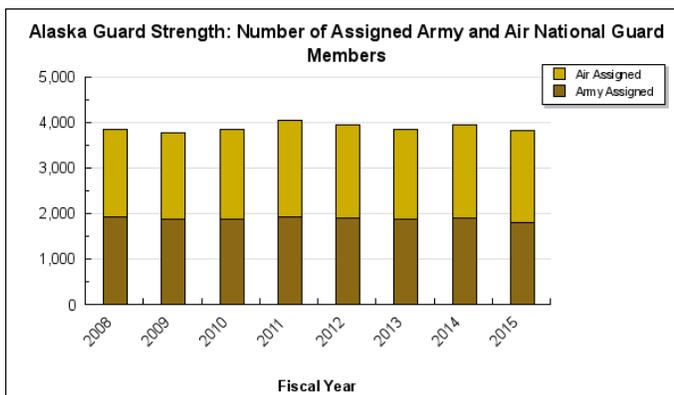
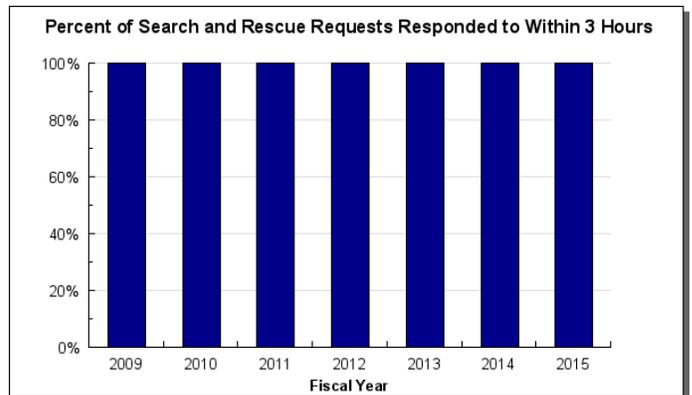
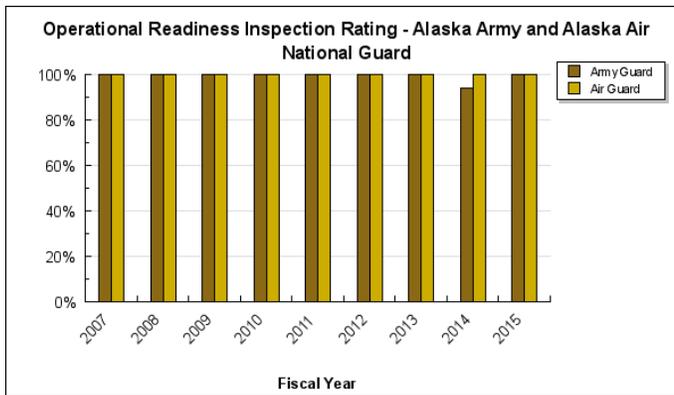
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.
AS 26, AS 44.35

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Defend and Protect Alaska and the United States	7,349.1	17.8	10,848.9	17,379.1	35,594.9	146	1	0	42.7%
2	Disaster Preparedness/Response and Recovery	3,284.8	9.6	3,638.1	4,675.4	11,607.9	62	0	0	19.1%
3	Youth Intervention	4,677.5	1.0	1,640.1	5,600.7	11,919.3	82	1	1	27.1%
4	Outreach to Veterans and Military Families	1,914.7	0.0	89.6	250.0	2,254.3	4	0	0	11.1%
	FY2016 Management Plan	17,226.1	28.4	16,216.7	27,905.2	61,376.4	294	2	1	

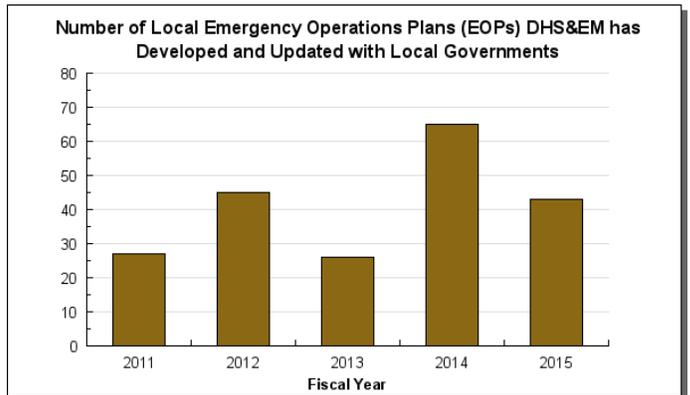
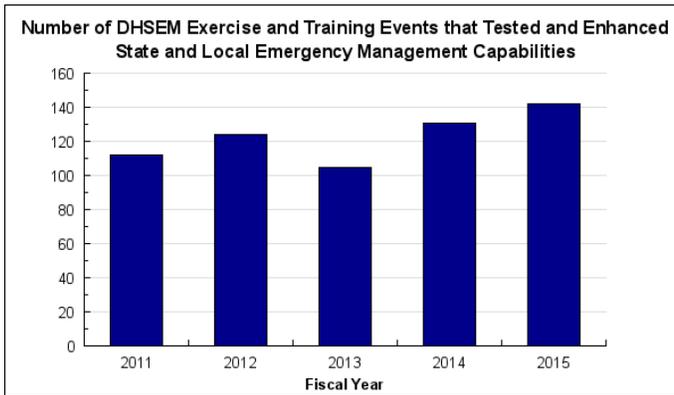
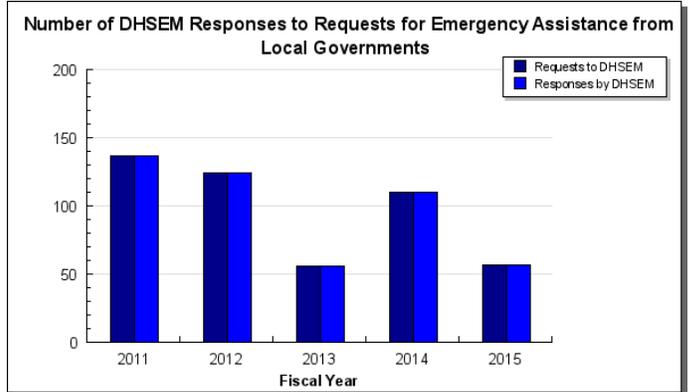
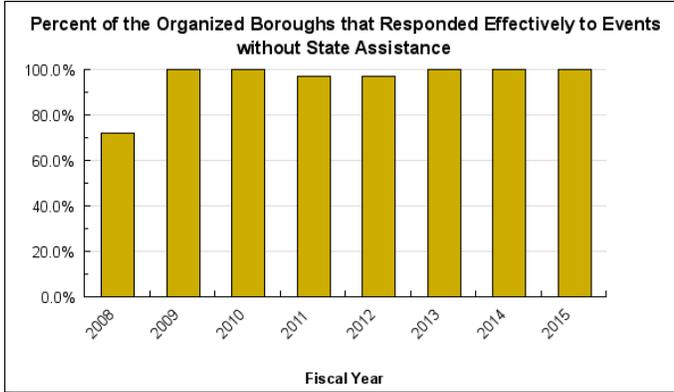
Measures by Core Service

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

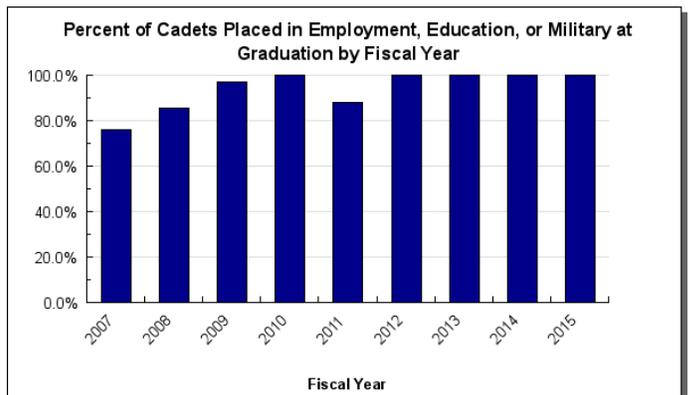
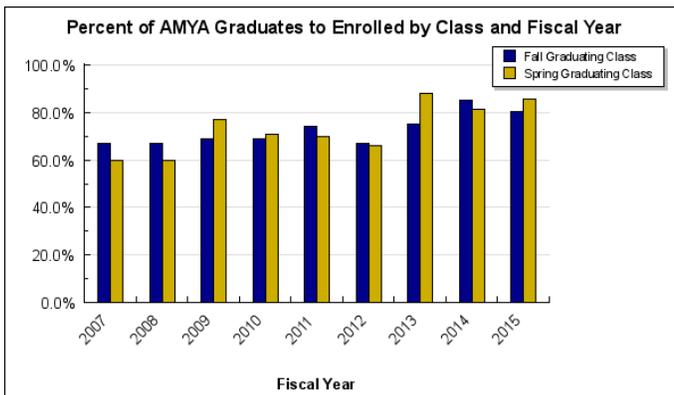
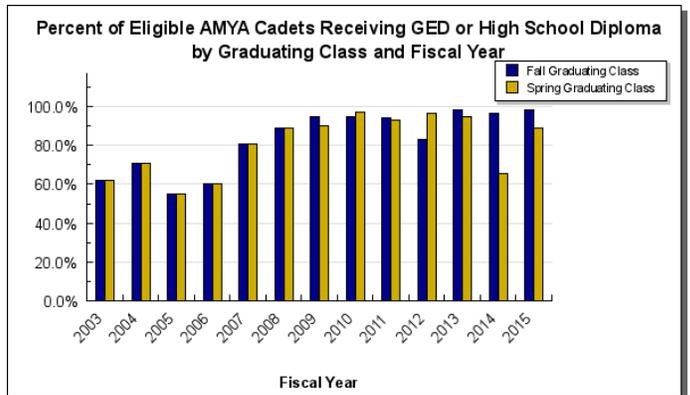
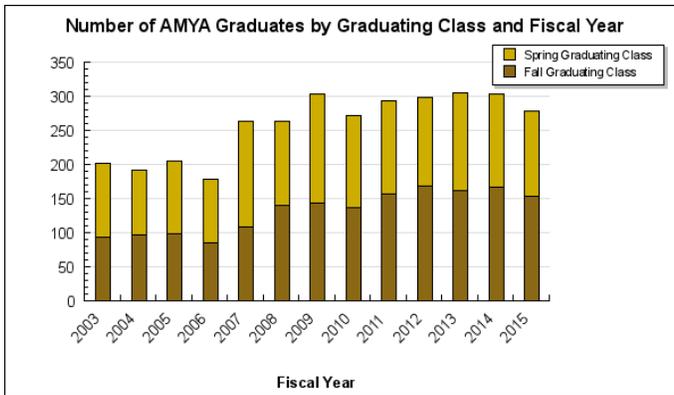
1. Defend and Protect Alaska and the United States



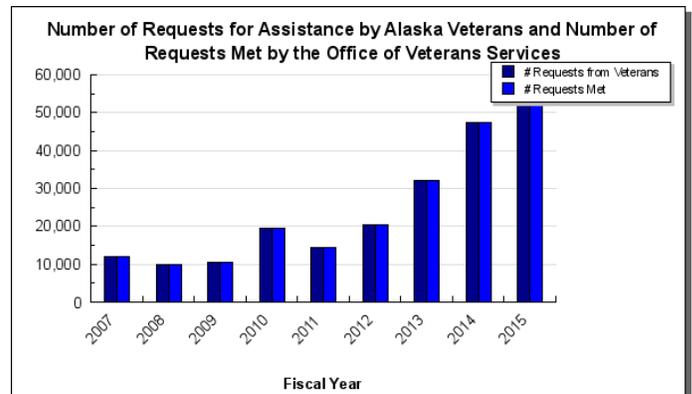
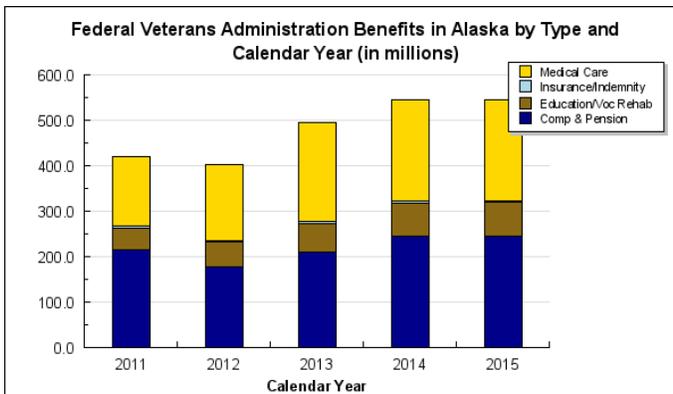
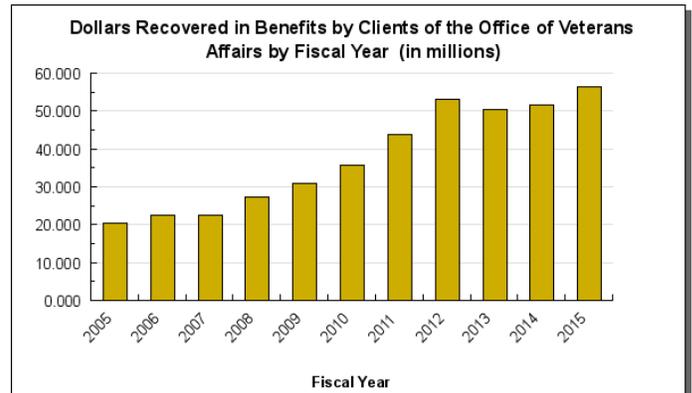
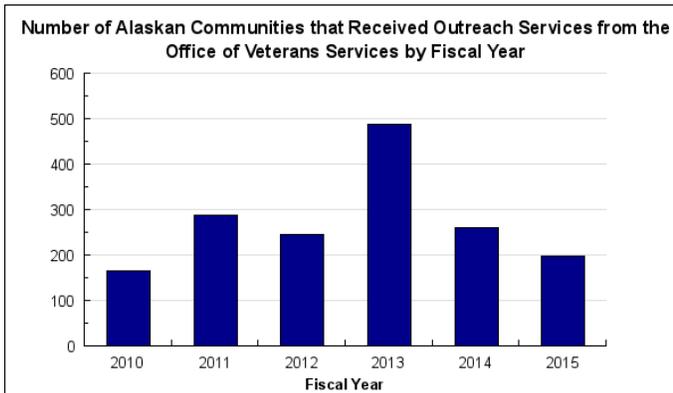
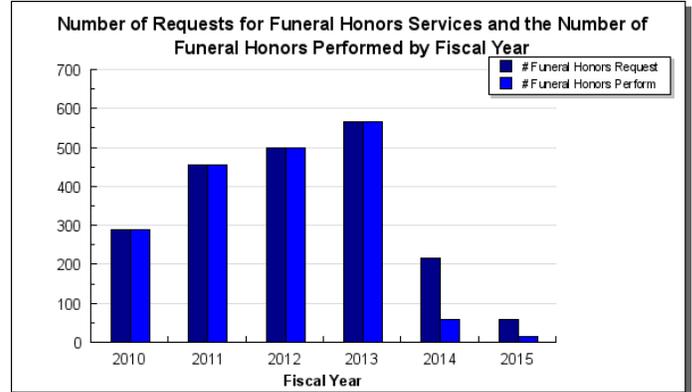
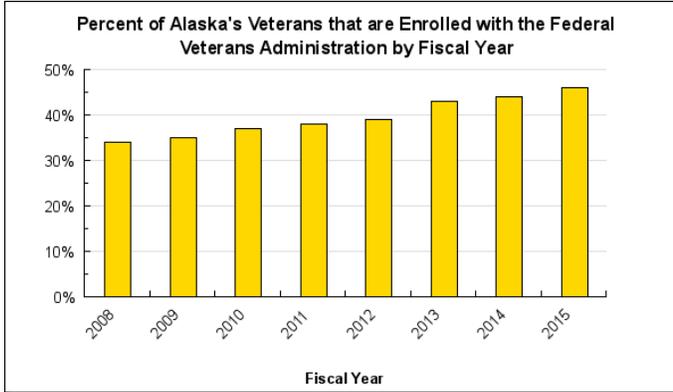
2. Disaster Preparedness/Response and Recovery



3. Youth Intervention



4. Outreach to Veterans and Military Families



Major Department Accomplishments in 2015

Defend and Protect Alaska and the United States

Alaska Air National Guard

During fiscal year (FY) 2015 the Alaska Air National Guard (AKANG) executed an extremely high operational tempo and deployment pace with 30 to 40 AKANG personnel deployed every month around the world in support of multiple contingencies and operations. The AKANG maintained watch all day, every day, in support of North American Aerospace Defense Command (NORAD) air defense missions, National Missile Warning and Space Surveillance Mission and Search and Rescue Mission. The AKANG controlled over 900 local joint training sorties, tracked over 555,000 space objects, airlifted over 900 tons of cargo, transferred over 20 million pounds of fuel, and flew nearly 20,000 flight hours. Guardsmen performed very well in multiple national and Alaskan exercises including Red Flag, Northern Edge, Vigilant Shield, Sentry Eagle, Amalgam Arrow and Amalgam Mute. The Rescue Coordination Center

directed and executed 82 Search and Rescue missions in extreme arctic conditions and saved 52 lives in Alaska. Guardsmen volunteered and served local communities and organizations, and helped treat over 1,400 patients and veterans.

Alaska Army National Guard

The Alaska Army National Guard continues to serve the state and the nation with pride and distinction. The Alaska Army National Guard provides the following major capabilities to the state of Alaska and the nation: Aviation, Engineering, Civil Support, Military Police, Infantry, Public Affairs, Transportation, Communication, and Missile Defense. In FY2015, the Alaska Army National Guard responded in support of fellow Alaskans in domestic operations, conducted training and community engagement throughout the state, and deployed around the world in support of contingency operations and training exercises. The Alaska Army National Guard's major accomplishments for FY2015 include: providing support during fires, floods, and other rescue operations; conducting annual training and drill weekends in partnership with local communities; and deploying overseas to Cuba, Afghanistan, and Kosovo.

Alaska Aerospace Corporation

The Alaska Aerospace Corporation's (AAC) purpose is to promote aerospace-related economic growth and development and strengthen Alaska's technological infrastructure. In FY2015, the AAC rebranded the Kodiak Launch Complex to the Pacific Spaceport Complex – Alaska and expanded the company's vision. The AAC expanded commercial work to include geospatial data and satellite imaging sales for Alaska, Range Safety and Telemetry System for SpaceX's resupply missions to the International Space Station, and professional launch services for a flight test of hypersonic technology. Throughout the year the AAC provided launch services, diversified its portfolio, stimulated local economic activity, and advanced the aerospace industry in Alaska.

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management (DHS&EM) awarded grants to local jurisdictions that include Emergency Management Performance Grant to 13 communities employing full or part-time emergency managers and State Homeland Security Program grants to 17 jurisdictions for equipment, planning, training, and exercise activities and projects. DHS&EM conducted regionalized grant management and compliance workshops for local jurisdictions, outlining methodologies to build and sustain efficient grant management practices. The State Emergency Operations Center (SEOC) responded to 50 separate incidents during FY2015. Seven incidents, including the Card Street, Sockeye and Statewide Wildfires, Alutians Washateria Fire and Dalton Highway Flooding, were declared state disasters. To develop future response readiness across the state, the DHS&EM operations section and SEOC conducted 12 training sessions with division employees and liaisons from multiple state and federal agencies, and participated in multiple exercises, including a full SEOC deployment to an alternate Continuity of Operations site outside of Anchorage simulating a major earthquake. The operations section also deployed personnel to the field to participate in four different local community disaster exercises or workshops including tsunamis, weapons of mass destruction, and mass casualty. The division implemented steps to increase Mass Care and Disaster Housing capabilities, continuing its efforts to improve the disaster recovery process for individuals, families and state, local and tribal governments. DHS&EM, in conjunction with the Alaska State Troopers, deployed an operational SILVER Alert system and revised the AMBER Alert system using an integrated technological solution to provide prompt response and notification.

Youth Intervention

Alaska Military Youth Academy

At risk youth complete a 22-week residential ChalleNGe program followed by a yearlong mentor-mentee, post-residential program where graduates return to their communities and use the opportunity to apply program strategies to become a productive member of society. The Alaska Military Youth Academy (AMYA) encourages individual growth and giving back to the community. AMYA successfully placed 100% of its graduates from the FY2015 fall graduating class assisting graduates with their goals of continuing their education, finding employment, or entering the military. AMYA continues to be ranked by the National Guard Bureau as one of the top five national programs with regard to the placement of students at the end of the Post-Residential Phase. In FY2015, 268 candidates graduated from the ChalleNGe program and 103 earned their high school diplomas or GEDs.

Outreach to Veterans and Military Families

Office of Veterans' Affairs

The Office of Veterans' Affairs provides comprehensive advocacy programs for Alaska's veterans, Active Duty, National Guard/Reserves and dependents. In FY2015, staff, contracted personnel, and volunteers managed by the Office of Veterans' Affairs were successful in assisting veterans by ensuring the return of over \$56 million in single one-time payments owed to veterans/eligible family members. The Office of Veterans' Affairs also assisted nearly 58,000 veterans, active duty, reserve component, and family members with federal and state benefits/claims questions and processing. More than \$244 million in disability compensation and pension payments were sent to Alaska veterans or their families in FY2015. Additionally, the Office of Veterans' Affairs assisted over 4,600 students to receive VA educational benefits of just over \$74 million.

In FY2015, the Office of Veterans' Affairs received the U.S. Department of Veterans Affairs (VA) Highly Rural Transportation grant, a \$250,000 federal grant providing transportation options to veterans residing in five rural areas who need to travel to receive health care services.

This year, 50 volunteers were trained as Tribal Veterans Representatives (TVR) to provide basic veterans services in their communities. Currently, there are over 250 trained TVRs statewide. The goal is to have a TVR available in every community in the state to provide direct assistance to their veteran community members.

The Office of Veterans' Affairs coordinated with the Secretary of the Veterans' Administration and successfully restored \$27 million into state purchased care accounts and secured guarantees for FY2016 funds.

Through continued agreements with the United States Department of Defense, the Office of Veterans' Affairs continues to find, research, and discharge members of the Alaska Territorial Guard (ATG), with a goal of ensuring that every ATG veteran who served has a discharge document on file reflecting their honorable service.

In partnership with the VA Mortgaging Servicing Assistance program, the Office of Veterans' Affairs assisted over 5,200 veterans securing loans totaling \$1.4 billion.

Retirement Benefits

The Department of Retirement and Benefits provides funding to maintain the Alaska National Guard and Naval Militia Retirement System. In FY2015, the department paid all required contributions to the State of Alaska, Department of Retirement and Benefits funds.

Key Department Challenges

Defend and Protect Alaska and the United States

Alaska Air National Guard

Potential reduction in the State workforce and resulting impacts on facilities operations and maintenance. Currently the State is reimbursed on a 75/25 basis for work conducted under the Master Cooperative Agreement, and although Federal procurement options exist, they do not relieve the State of its obligation to pay the 25 percent.

Alaska Air National Guard aims to exceed all standards with the most mission-diverse, relevant and resilient Air Guard units in the nation. To that end, key challenges during FY2017 include optimizing total force initiatives to preserve capability and capacity. This will require proper resourcing to meet state and national operational requirements. This approach will be coupled with the desire to champion force development opportunities to shape leaders and expand upon Alaska's unique dual-use capability in support of state/community/partners.

Alaska Army National Guard

At the Governor's request, a 2014 statewide assessment occurred to discuss the areas of sexual assault, Equal Employment Opportunity/Equal Opportunity, coordination with local law enforcement, member misconduct, command climate, and the administration of justice in the Alaska National Guard. This, in addition to an independent report in 2015, is being used to ensure organizational compliance with doctrine-based solutions and will build on the progress

toward reform that has already been made. The Alaska National Guard continues to implement new processes and procedures and is using the information contained in the latest report to continue to address issues and to restore the confidence of Alaskans in the Alaska National Guard.

In order to mitigate impact of the current resizing and reorganization of the armed forces, the Alaska State Defense Force initiated a planning outline for Rural Engagement program that will be implemented within next 3 years. This program will be designed to revitalized military presence in rural Alaska, maintain ready units and focus on collaboration with state, local and national organizations.

State Active Duty

The State Active Duty will be challenged by budgetary constraints to provide timely and accurate payments and reimbursements to guard members, and the Alaska State Defense Force salaries and travel costs, of service members that are called to State Active Duty.

Alaska Aerospace Corporation

AAC's customer experienced a launch failure during its FY2015 launch that caused damage to several AAC facilities, especially those in the lower launch pad area. AAC is rebuilding these facilities and will be ready to resume full launch services in FY2016.

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management

The Division of Homeland Security and Emergency Management's (DHS&EM) has worked to limit impacts on local jurisdictions due to increases of federal funding with 50% cost share requirements for emergency management programs. An increase in the general fund match may be required to continue current levels of emergency management programs statewide. Small villages with budget shortfalls have difficulty investing in disaster resiliency projects.

The DHS&EM will continue to promote and assist with hazard mitigation project applications to compete for Federal Emergency Management Agency (FEMA) funding. Increases to the FEMA Public Assistance Large Project Threshold from \$62,400 to \$120,000 will be a cost challenge due to the 25% cost share on federal disaster project requirement. Concurrently, FEMA's reliance on lower 48 virtual damage cost assessments provides a challenge in collecting accurate damage and transportation cost estimates within rural Alaska.

The DHS&EM will continue to foster relationships to complete Small Community Emergency Response Plans in communities across Alaska as well as join up with the Department of Commerce, Community and Economic Development to complete applications for a National Disaster Resilience Competition block grant that will support innovative ways to recover from disasters across the state.

Youth Intervention

Alaska Military Youth Academy

Operating under the performance-based results model, Alaska Military Youth Academy (AMYA) will continue its fiscal responsibility of the state's resources, maximize the successful aspects of the program, provide multi-sensory educational program offerings, and sustain student enrollment. The National Guard Bureau Office of Athletics and Youth Development provide the federal portion of ChalleNGe funding through the National Guard Youth ChalleNGe Program Cooperative Agreement, Appendix 4001.

The majority of the buildings that support the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard two-week trainings. Multiple modifications have occurred to support the ChalleNGe program, but continued operations will require deferred maintenance, renewal, and replacement to support future missions and requirements.

Outreach to Veterans and Military Families

Office of Veterans' Affairs

Overspending of the federal Veterans' Affairs purchased care accounts in the lower 48 VA medical facilities resulted in a defunding of state medical care for veterans outside of the five VA medical facilities. This caused a loss of confidence by veterans being served by the Veterans Choice Act. Replacing this failed act is the Veterans Choice Program which covers only basic and specialty care, not emergent and urgent care treatment within the state. Although assurances have been provided that the Alaska healthcare system will remain intact in FY2016, the organization will need to work harder in the next fiscal year to utilize the Veterans Choice Program to ensure funding is properly allocated and to assist with the timely treatment and care of veterans.

Further straining the system is the challenge of retaining quality doctors in the VA Health Care Program due to pay constraints and competition amongst top medical facilities nationwide. This has increased the use of Nurse Practitioners and Physicians Assistants as primary care staff. This will be assessed to determine the impact on our veterans.

Significant Changes in Results to be Delivered in FY2017

In FY2017, in spite of the challenges and recent budget restrictions, the Department of the Military and Veterans Affairs will continue to provide a full range of services and perform with excellence by efficiently utilizing available sources, developing good relationship with the partners in and outside of the state, and effectively adjusting to a constantly changing environment.

Contact Information	
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FY2017 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bethel Scout Battalion - Phase 1 of 5	1,000,000	0	0	0	1,000,000
National Guard Counterdrug Support	0	0	0	100,000	100,000
State Homeland Security Grant Programs	0	0	0	4,500,000	4,500,000
Department Total	1,000,000	0	0	4,600,000	5,600,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	17,226.1	28.4	16,216.7	27,905.2	61,376.4
One-time items:					
-Military & Veterans Affairs	0.0	0.0	-11.6	-1,550.0	-1,561.6
Adjustments which continue current level of service:					
-Military & Veterans Affairs	0.0	0.0	12.8	250.0	262.8
-Agency Unallocated Reduction	-174.0	0.0	0.0	0.0	-174.0
Proposed budget increases:					
-Military & Veterans Affairs	1,420.0	0.0	0.0	0.0	1,420.0
-Alaska National Guard Benefits	63.0	0.0	0.0	0.0	63.0
FY2017 Governor	18,535.1	28.4	16,217.9	26,605.2	61,386.6

Department Totals
Department of Military and Veterans Affairs

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	54,045.2	61,936.1	61,376.4	61,376.4	61,386.6	10.2	0.0%
Objects of Expenditure:							
71000 Personal Services	30,102.2	34,469.9	31,823.6	30,550.8	30,376.8	-174.0	-0.6%
72000 Travel	909.8	994.9	994.9	994.9	994.9	0.0	
73000 Services	18,037.7	23,168.4	23,168.4	24,441.2	24,624.2	183.0	0.7%
74000 Commodities	2,358.2	2,692.1	2,692.1	2,692.1	2,692.1	0.0	0.0%
75000 Capital Outlay	101.0	118.8	118.8	118.8	118.8	0.0	0.0%
77000 Grants, Benefits	2,536.3	2,579.8	2,578.6	2,578.6	2,579.8	1.2	0.0%
78000 Miscellaneous	0.0	-2,087.8	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	17,977.4	27,905.2	27,905.2	27,905.2	26,605.2	-1,300.0	-4.7%
1003 G/F Match (UGF)	6,403.7	7,598.2	7,550.7	7,550.7	7,584.8	34.1	0.5%
1004 Gen Fund (UGF)	18,727.0	10,002.3	9,675.4	9,675.4	10,950.3	1,274.9	13.2%
1005 GF/Prgm (DGF)	4.3	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	4,988.7	6,359.5	6,175.4	6,175.4	6,175.4	0.0	0.0%
1061 CIP Rcpts (Other)	1,206.4	1,738.2	1,738.2	1,738.2	1,738.2	0.0	0.0%
1101 AERO Rcpts (Other)	4,657.7	7,856.5	7,856.5	7,856.5	7,856.5	0.0	0.0%
1108 Stat Desig (Other)	80.0	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	0.0	12.8	11.6	11.6	12.8	1.2	10.3%
Totals:							
Unrestricted Gen (UGF)	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	1,309.0	7.6%
Designated Gen (DGF)	4.3	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	10,932.8	16,402.0	16,216.7	16,216.7	16,217.9	1.2	0.0%
Federal Funds	17,977.4	27,905.2	27,905.2	27,905.2	26,605.2	-1,300.0	-4.7%
Positions:							
Permanent Full Time	333	318	318	294	294	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Military & Veterans Affairs							
Office of the Commissioner	3,020.3	2,432.9	2,396.2	2,396.2	3,816.2	1,420.0	59.3%
Homeland Security & Emerg Mgt	2,637.3	2,457.7	2,457.7	2,457.7	2,457.7	0.0	0.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
Army Guard Facilities Maint.	3,438.7	2,651.9	2,689.1	2,689.1	2,689.1	0.0	0.0%
Air Guard Facilities Maint.	1,653.1	1,649.2	1,667.9	1,667.9	1,667.9	0.0	0.0%
Alaska Military Youth Academy	4,962.7	4,903.0	4,557.7	4,557.7	4,557.7	0.0	0.0%
Veterans' Services	1,789.5	1,794.9	1,794.9	1,794.9	1,794.9	0.0	0.0%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
RDU Totals:	18,419.1	16,817.7	16,491.6	16,491.6	17,911.6	1,420.0	8.6%
Alaska National Guard Benefits							
Retirement Benefits	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
RDU Totals:	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
Alaska Aerospace Corporation							
AK Aerospace Corp	2,460.5	53.6	0.0	0.0	0.0	0.0	0.0%
AAC Facilities Maintenance	3,623.8	46.6	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	6,084.3	100.2	0.0	0.0	0.0	0.0	0.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
RDU Totals:	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
Unrestricted Gen (UGF):	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	1,309.0	7.6%
Designated Gen (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%
Total Funds:	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	1,309.0	7.6%

Component Summary All Funds
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Military & Veterans Affairs							
Office of the Commissioner	6,151.7	6,587.5	6,492.7	6,492.7	7,912.7	1,420.0	21.9%
Homeland Security & Emerg Mgt	8,886.3	9,454.4	9,454.4	9,454.4	9,454.4	0.0	0.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
Army Guard Facilities Maint.	10,127.0	12,733.1	12,770.3	12,770.3	12,770.3	0.0	0.0%
Air Guard Facilities Maint.	5,262.2	6,057.5	6,076.2	6,076.2	6,076.2	0.0	0.0%
Alaska Military Youth Academy	8,959.8	11,763.7	11,292.4	11,292.4	9,992.4	-1,300.0	-11.5%
Veterans' Services	1,948.1	2,057.7	2,056.5	2,056.5	2,057.7	1.2	0.1%
State Active Duty	39.6	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Totals:	42,287.2	49,902.0	49,390.6	49,390.6	49,511.8	121.2	0.2%
Alaska National Guard Benefits							
Retirement Benefits	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
RDU Totals:	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
Alaska Aerospace Corporation							
AK Aerospace Corp	4,856.0	4,344.5	4,290.9	4,290.9	4,290.9	0.0	0.0%
AAC Facilities Maintenance	6,274.7	7,007.0	6,960.4	6,960.4	6,960.4	0.0	0.0%
RDU Totals:	11,130.7	11,351.5	11,251.3	11,251.3	11,251.3	0.0	0.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
RDU Totals:	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
Unrestricted Gen (UGF):	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	1,309.0	7.6%
Designated Gen (DGF):	4.3	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds:	10,932.8	16,402.0	16,216.7	16,216.7	16,217.9	1.2	0.0%
Federal Funds:	17,977.4	27,905.2	27,905.2	27,905.2	26,605.2	-1,300.0	-4.7%
Total Funds:	54,045.2	61,936.1	61,376.4	61,376.4	61,386.6	10.2	0.0%
Permanent Full Time:	333	318	318	294	294	0	0.0%
Permanent Part Time:	2	2	2	2	2	0	0.0%
Non Permanent:	1	1	1	1	1	0	0.0%
Total Positions:	336	321	321	297	297	0	0.0%

Restricted Revenue Summary by Component
Department of Military and Veterans Affairs
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Military and Veterans Affairs Totals:			6,175.4
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0
51015 Interagency Receipts	59050 Education	Not Specified	733.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	75.2
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	23.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	613.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	329.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	516.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,877.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	522.9
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	30.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	42.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	5.2
51015 Interagency Receipts	59120 Public Safety	AST Detachments	10.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	654.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	54.1
RDU: Military & Veterans Affairs (530)			6,175.4
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0
51015 Interagency Receipts	59050 Education	Not Specified	733.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	75.2
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	23.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	613.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	329.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	516.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,877.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	522.9
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	30.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	42.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	5.2
51015 Interagency Receipts	59120 Public Safety	AST Detachments	10.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	654.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	54.1
Component: Office of the Commissioner (414)			1,680.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	43.2
51015 Interagency Receipts	59090 Military & Vet Affrs	AK Aerospace Corp	23.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	481.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	329.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	257.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	472.9
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	30.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	42.6
Component: Homeland Security and Emergency Management (2657)			1,877.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,877.4
Component: Army Guard Facilities Maintenance (415)			1,365.4
51015 Interagency Receipts	59020 Administration	Not Specified	167.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	32.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	132.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	259.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	50.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	5.2
51015 Interagency Receipts	59120 Public Safety	AST Detachments	10.1
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	654.3
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	54.1
Component: Air Guard Facilities Maintenance (416)			48.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	48.8
Component: Alaska Military Youth Academy (1969)			1,103.3
51015 Interagency Receipts	59050 Education	Child Nutrition	370.0

Restricted Revenue Summary by Component
Department of Military and Veterans Affairs
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59050 Education	Not Specified	733.3
Component: State Active Duty (836)			100.0
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0

Military & Veterans Affairs Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Major RDU Accomplishments in 2015

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2017

See specific detail at component level.

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**Military & Veterans Affairs
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	3,020.5	1,817.2	1,314.0	6,151.7	2,396.2	1,950.3	2,146.2	6,492.7	3,816.2	1,950.3	2,146.2	7,912.7
Homeland Security & Emerg Mgt	2,637.3	2,499.9	3,749.1	8,886.3	2,467.3	2,955.6	4,031.5	9,454.4	2,467.3	2,955.6	4,031.5	9,454.4
Local Emergency Planning Committ	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
National Guard Military Hdqtrs	612.5	0.0	0.0	612.5	623.1	0.0	0.0	623.1	623.1	0.0	0.0	623.1
Army Guard Facilities Maint.	3,442.8	1,067.2	5,617.0	10,127.0	2,706.9	1,551.1	8,512.3	12,770.3	2,706.9	1,551.1	8,512.3	12,770.3
Air Guard Facilities Maint.	1,653.1	106.0	3,503.1	5,262.2	1,667.9	48.8	4,359.5	6,076.2	1,667.9	48.8	4,359.5	6,076.2
Alaska Military Youth Academy	4,962.7	361.2	3,635.9	8,959.8	4,558.7	1,133.0	5,600.7	11,292.4	4,558.7	1,133.0	4,300.7	9,992.4
Veterans' Services	1,789.5	0.3	158.3	1,948.1	1,794.9	11.6	250.0	2,056.5	1,794.9	12.8	250.0	2,057.7
State Active Duty	5.0	34.6	0.0	39.6	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	18,423.4	5,886.4	17,977.4	42,287.2	16,520.0	7,970.4	24,900.2	49,390.6	17,940.0	7,971.6	23,600.2	49,511.8

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	16,491.6	28.4	7,970.4	24,900.2	49,390.6
One-time items:					
-Alaska Military Youth Academy	0.0	0.0	0.0	-1,300.0	-1,300.0
-Veterans' Services	0.0	0.0	-11.6	-250.0	-261.6
Adjustments which continue current level of service:					
-Veterans' Services	0.0	0.0	12.8	250.0	262.8
Proposed budget increases:					
-Office of the Commissioner	1,420.0	0.0	0.0	0.0	1,420.0
FY2017 Governor	17,911.6	28.4	7,971.6	23,600.2	49,511.8

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner provides executive management and policy direction to the divisions within the department.

Division of Administrative Services provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

Core Services

- Office of the Commissioner provides executive management and policy direction to the divisions within the department.
- Division of Administrative Services provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

Major Component Accomplishments in 2015

Administrative Services

- Continued implementation of consolidated administrative functions.
- Completed 525 purchase requests for items, services, and contracts valued at more than \$45.7 million.
- Collected and accounted for \$45.3 million in revenue receipts, including \$34.3 million in federal revenue.
- Provided computer/network support while improving and modernizing information technology infrastructure and disaster recovery capability.
- Prepared and transitioned to the Integrated Resource Information System (IRIS) with a July 2015 startup date. This new system implemented a new accounting, financial, and procurement resource software solution for the State of Alaska.

Key Component Challenges

Administrative Services

- Create and maintain complex accounting structure to provide for necessary administrative reporting of diverse restricted revenue sources.
- Develop procedural consistency across the department.
- Participate in the development, testing and implementation of new state systems for timekeeping, accounting, procurement and human resources while maintaining the same level of service.

Significant Changes in Results to be Delivered in FY2017

There are no anticipated changes in results.

Statutory and Regulatory Authority

AS 26	Military Affairs, Veterans, Disasters, and Aerospace
AS 44.35	Department of Military and Veterans' Affairs
AS 36	Public Contracts
AS 37	Public Finance

Contact Information

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**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	3,019,937
Part-time	0	0	Premium Pay	6,371
Nonpermanent	0	0	Annual Benefits	1,873,806
			<i>Less 3.63% Vacancy Factor</i>	(177,714)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	4,722,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	3	0	0	0	3
Accounting Tech II	2	1	0	0	3
Accounting Tech III	2	0	3	0	5
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst II	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Commissioner	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Exec Secretary I	1	0	0	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Supply Technician II	2	0	0	0	2
Totals	41	1	5	0	47

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,335.5	4,817.2	4,722.4	4,722.4	4,722.4	0.0	0.0%
72000 Travel	142.8	80.5	80.5	80.5	80.5	0.0	0.0%
73000 Services	1,561.8	1,625.7	1,625.7	1,625.7	3,045.7	1,420.0	87.3%
74000 Commodities	111.6	64.1	64.1	64.1	64.1	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	6,151.7	6,587.5	6,492.7	6,492.7	7,912.7	1,420.0	21.9%
Fund Sources:							
1002Fed Rcpts (Fed)	1,314.0	2,146.2	2,146.2	2,146.2	2,146.2	0.0	0.0%
1003G/F Match (UGF)	294.2	313.5	312.7	312.7	312.7	0.0	0.0%
1004Gen Fund (UGF)	2,726.1	2,119.4	2,083.5	2,083.5	3,503.5	1,420.0	68.2%
1005GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,790.3	1,738.6	1,680.5	1,680.5	1,680.5	0.0	0.0%
1061CIP Rcpts (Other)	21.9	269.8	269.8	269.8	269.8	0.0	0.0%
1108Stat Desig (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,020.3	2,432.9	2,396.2	2,396.2	3,816.2	1,420.0	59.3%
Designated General (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,817.2	2,008.4	1,950.3	1,950.3	1,950.3	0.0	0.0%
Federal Funds	1,314.0	2,146.2	2,146.2	2,146.2	2,146.2	0.0	0.0%
Positions:							
Permanent Full Time	46	48	48	47	47	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: Office of the Commissioner (414)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		2,146.2										
1003 G/F Match		313.5										
1004 Gen Fund		2,119.4										
1007 I/A Rcpts		1,738.6										
1061 CIP Rcpts		269.8										
Delete Authority for Micro/Network Spec I (09-0224) to Align Departmental Authority												
Unalloc		-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.8										
1004 Gen Fund		-35.9										
1007 I/A Rcpts		-58.1										
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following position located on Joint Base Elmendorf-Richardson will be eliminated from the Office of the Commissioner:												
09-0224 Micro/Network Specialist I, R18, Vacant												
Subtotal		6,492.7	4,722.4	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Vacant Micro/Network Spec I (09-0224) to Align Departmental Authority												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following position located on Joint Base Elmendorf-Richardson will be eliminated from the Office of the Commissioner:												
09-0224 Micro/Network Specialist I, R18, Vacant												
Subtotal		6,492.7	4,722.4	80.5	1,625.7	64.1	0.0	0.0	0.0	47	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Rural Engagement												
Inc		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										

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

Component: Office of the Commissioner (414)
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	
<p>In order to restore the prominent role, positive social influence, and economic benefits of a voluntary military organization in rural Alaska, the role of the Alaska State Defense Force (ASDF) needs to be increased. Expanding the Alaska National Guard's rural presence is dictated by federal authorities and will likely require considerable lead time. In the meantime, a cadre of rural leaders must be developed to help grow engagement off the road system and bridge the gap to Guard expansion. The goal over the next three to five years is to expand to a battalion comprised of an 81 member headquarters in Bethel and three 77 person companies, each composed of four to five person Scout teams from across the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. Federal regulations prohibit the use of federal funding for the ASDF.</p>												
Assistance for Enhancing Military, Community and Legislative Partnerships												
1004 Gen Fund	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<p>In order to address the potential impact of a Base Realignment and Closure Act (BRAC) as early as fiscal year 2018, we must be prepared to inform Department of Defense and Congressional policy and decision making processes. This will require a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases. Focusing in these areas will allow us to enhance military, community and legislative partnerships in order to better prepare for and respond to a BRAC in the future as well as hedge against any proposed force structure decrements.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1003 G/F Match	SalAdj	4.3	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-4.3	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.2										
Cost of living adjustment for certain bargaining units: \$104.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$20.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$58.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.2												
Totals		7,912.7	4,722.4	80.5	3,045.7	64.1	0.0	0.0	0.0	47	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Office of the Commissioner (414)
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
06-0008	Human Resource Consultant III	FT	A	KK	Anchorage	200	19E / F	12.0		73,353	0	0	42,853	116,206	67,632
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	65,875	207,031	207,031
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	12D / E	12.0		44,406	0	0	32,260	76,666	76,666
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28D / E	12.0		120,384	0	0	59,633	180,017	180,017
09-0009	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		34,584	0	0	29,326	63,910	5,432
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,354	0	0	35,394	86,748	35,046
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F	12.0		86,928	0	0	47,644	134,572	134,572
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	E00	27L / M	12.0		142,500	0	0	66,279	208,779	208,779
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,171	0	0	35,327	86,498	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,792	0	0	38,694	100,486	56,172
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		63,871	0	0	39,446	103,317	0
09-0059	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,997	0	0	30,923	69,920	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		46,483	0	0	33,631	80,114	4,647
09-0083	Administrative Officer I	FT	A	SS	Juneau	405	17K	12.0		74,916	0	0	43,442	118,358	26,039
09-0102	Accounting Tech III	FT	A	GP	Juneau	405	16E / F	12.0		60,560	0	0	38,724	99,284	27,105
09-0111	Administrative Officer II	FT	A	SS	Joint Base	400	19P / Q	12.0		101,820	0	0	53,176	154,996	102,762

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Office of the Commissioner (414)
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
09-0118	Accounting Tech II	FT	A	GG	Elmendorf - Richardson Joint Base	400	14L / M	12.0		61,549	0	0	39,082	100,631	0
09-0122	Accounting Tech III	FT	A	GP	Elmendorf - Richardson Juneau	205	16A / B	12.0		53,727	0	0	36,252	89,979	33,022
09-0125	Administrative Assistant I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12C / D	12.0		41,232	0	3,123	32,861	77,216	74,282
09-0139	Accounting Clerk	FT	A	GP	Elmendorf - Richardson Joint Base	200	10A / B	12.0		34,584	0	0	29,326	63,910	0
09-0147	Accounting Tech III	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		57,761	0	0	37,712	95,473	0
09-0150	Budget Analyst III	FT	A	SS	Elmendorf - Richardson Joint Base	200	19A / B	12.0		65,727	0	0	40,118	105,845	62,554
09-0154	Accountant IV	FT	A	SS	Elmendorf - Richardson Joint Base	400	20L / M	12.0		93,876	0	0	50,302	144,178	90,688
09-0160	Accounting Clerk	FT	A	GP	Elmendorf - Richardson Joint Base	200	10G / J	12.0		40,958	0	0	31,632	72,590	10,961
09-0193	Procurement Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14C / D	12.0		47,688	0	0	34,067	81,755	42,594
09-0194	Accounting Tech I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12G / K	12.0		48,231	0	0	34,264	82,495	0
09-0221	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18A / B	12.0		58,441	0	0	37,958	96,399	37,306
09-0225	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18A / B	12.0		58,866	0	0	38,112	96,978	0
09-0226	Human Resource Technician II	FT	A	KK	Elmendorf - Richardson Joint Base	200	14A / B	12.0		46,440	0	0	33,116	79,556	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Office of the Commissioner (414)
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
09-0227	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,430	0	0	39,763	103,193	39,936
09-0228	Budget Analyst II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,843	0	0	35,571	87,414	51,662
09-0251	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,861	0	0	35,215	86,076	46,825
09-0303	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,991	0	0	38,880	99,871	38,650
09-0305	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,173	0	1,467	31,156	70,796	12,106
09-0309	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,326	0	0	35,384	86,710	41,101
09-0324	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G	12.0		46,320	0	1,781	34,217	82,318	15,229
09-0331	Micro/Network Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	20B / C	12.0		68,691	0	0	41,666	110,357	42,708
09-0334	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	400	16L / M	12.0		71,424	0	0	42,655	114,079	44,149
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,906	0	0	38,850	99,756	29,628
09-0380	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,877	0	0	36,307	90,184	34,901
09-0383	Accounting Tech III	FT	A	GG	Juneau	405	16L / M	12.0		73,305	0	0	43,336	116,641	36,159
09-0402	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		48,276	0	0	34,280	82,556	12,466
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14C / D	12.0		49,044	0	0	34,558	83,602	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base	200	19G / J	12.0		78,120	0	0	45,078	123,198	59,997

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Office of the Commissioner (414)
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
09-0415	Data Processing Mgr II	FT	A	SS	Elmendorf - Richardson Joint Base	200	23B / C	12.0		87,213	0	0	47,891	135,104	52,285
09-0417	Division Operations Manager	FT	A	SS	Elmendorf - Richardson Joint Base	200	24F / J	12.0		106,068	0	0	54,713	160,781	160,781
09-0832	Accounting Tech II	FT	A	SS	Elmendorf - Richardson Joint Base	800	14J / K	12.0		56,714	0	0	36,857	93,571	11,696

	Total Positions	New	Deleted	Total Salary Costs:	3,019,937
Full Time Positions:	47	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	6,371
Non Permanent Positions:	0	0	0	Total Benefits:	1,873,806
Positions in Component:	47	0	0	Total Pre-Vacancy:	4,900,114
				Minus Vacancy Adjustment of 3.63%:	(177,714)
				Total Post-Vacancy:	4,722,400
Total Component Months:	564.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,722,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,043,404	1,005,563	21.29%
1003 General Fund Match	189,533	182,659	3.87%
1004 General Fund Receipts	2,024,053	1,950,646	41.31%
1007 Interagency Receipts	1,389,876	1,339,469	28.36%
1061 Capital Improvement Project Receipts	253,248	244,063	5.17%
Total PCN Funding:	4,900,114	4,722,400	100.00%

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Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		142.8	80.5	80.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			142.8	80.5	80.5
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	45.4	32.0	32.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	12.1	8.6	8.6
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	25.0	12.2	12.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	15.0	8.9	8.9
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	0.6	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	6.3	2.3	2.3
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees travel	0.0	0.2	0.2
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees travel	0.5	0.0	0.0
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem paid to non-employees on instate travel	0.2	0.0	0.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	8.7	5.6	5.6
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	1.7	1.1	1.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	7.7	5.2	5.2
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	3.4	4.4	4.4
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state business travel out-of-state incurred by employees	6.0	0.0	0.0
72970	Travel Cost AJE Xfer	Transfer account for adjusting journal entries in travel accounts	10.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			142.8	80.5	80.5
72971	AKPAY Travel Expense	Clearing account for travel expenditures recorded in AKPAY	0.2	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,561.8	1,625.7	3,045.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,561.8	1,625.7	3,045.7
73026	Training/Conferences	Educational and training services including conference fees	3.1	3.7	3.7
73029	Memberships	Membership costs for educational resources	2.2	1.4	1.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management and consulting services	1.9	2.0	2.0
73152	IT Consulting	Consulting services for Information Technology	29.2	25.0	25.0
73154	Software Licensing	Software licensing costs	101.6	100.0	100.0
73155	Software Maintenance	Software maintenance costs	40.6	40.1	40.1
73157	Television	Television cable services for viewing news channels in Alaska, tracking national and world events	9.8	2.6	2.6
73226	Freight	Freight delivery services	1.0	0.7	0.7
73227	Courier	Courier delivery services	0.2	0.4	0.4
73228	Postage	Postage and express mail charges	4.3	2.0	2.0
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	31.2	30.0	30.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	191.3	191.0	191.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	235.5	235.1	235.1
73404	Cellular Phones	Cellular phone and BlackBerry service fees	134.3	134.0	134.0
73405	Other Wireless	Satellite phone and pager service fees	19.8	17.7	17.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin State Equipment Fleet (SEF) fuel costs	1.1	1.4	1.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet (SEF) operating costs	5.6	5.1	5.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,561.8	1,625.7	3,045.7
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment	6.3	6.5	6.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	0.8	0.5	0.5
73452	Promotions	Promotions, of forms, brochures and other promotional items, including assistance for Enhancing Military, Community and Legislative Partnerships	222.0	2.5	122.5
73527	Water & Sewage	Water and/or sewage services	0.0	0.1	0.1
73528	Disposal	Disposal services	0.3	1.4	1.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	8.9	4.5	4.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	0.6	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance services that are not part of acquisition costs of a capital asset	53.8	10.0	40.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental/Lease equipment	0.3	0.0	0.0
73754	Interpreter	Foreign language interpretation services	0.1	0.0	0.0
73755	Safety Services	Safety services	75.0	1.1	21.1
73756	Print/Copy/Graphics	Printing and graphic services	11.6	0.5	0.5
73759	Commission Sales (Non-IA-Other Svcs)	Sales services commission costs including fees for the central travel office	2.7	1.6	1.6
73804	Economic/Development (IA Svcs)	M&VA Rural Engagement	0.0	0.0	1,300.0
73804	Economic/Development (IA Svcs)	NatRes	5.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS Microsoft Licensing Agreement and other IT services	0.0	29.2	29.2
73805	IT-Non-Telecommunication	M&VA IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	131.2	183.8	133.8
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	83.0	83.0	83.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,561.8	1,625.7	3,045.7	
73808	Building Maintenance	Army Guard Facilities Maint.	Building maintenance performed by the Army National Guard Facilities Maintenance	0.0	1.6	1.6
73809	Mail	Central Mail	Mail services	1.8	1.7	1.7
73810	Human Resources	Personnel	Human Resource services, position classifications, payroll processing and etc.	31.1	32.5	32.5
73811	Building Leases	AIDEA	Building lease expense	0.0	370.7	370.7
73812	Legal	Law	Legal support services	10.9	5.0	5.0
73813	Auditing	Legislative Audit	Auditing services	5.1	3.0	3.0
73814	Insurance	Admin Services	Risk management	16.4	19.0	19.0
73815	Financial	Finance	Department of Administration IRIS and AKPAY system costs	74.7	49.3	63.3
73816	ADA Compliance	Americans With Disabilities	ADA compliance fees - Department of Labor	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Finance	Administrative training services	0.6	1.4	1.4
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including state travel office	0.0	0.0	0.0
73827	Safety (IA Svcs)	Univ	Juneau building security	0.2	0.0	0.0
73913	Employee Tuition		Tuition reimbursement for employees	6.1	20.0	6.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		111.6	64.1	64.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			111.6	64.1	64.1
74222		Books And Educational Training materials, books and educational supplies	0.0	0.4	0.4
74226		Equipment & Furniture Business equipment, furniture, tools and vehicles with values less than \$5,000	21.4	17.7	17.7
74229		Business Supplies Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	32.3	23.7	23.7
74233		Info Technology Equip Information Technology equipment: PC computers, monitors, power cables, TV, etc.	54.6	17.7	17.7
74236		Subscriptions Business related subscriptions including electronic access to magazines, periodicals or other information	2.7	1.3	1.3
74237	I/A Purchases (Commodities/Business)	Gov I/A purchases e.g. state ID cards, service pins, forms	0.3	1.2	1.2
74481		Food Supplies Commissioner receptions, public participation events, special promotion events, etc.	0.3	1.0	1.0
74754		Parts And Supplies Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	0.0	1.1	1.1

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,314.0	2,146.2	2,146.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	1,314.0	1,637.5	1,637.5
	National Guard Bureau Cooperative Agreement Appendices Federal Revenue Earnings						
57820	Nationl Guard Bureau G-Wing lease		US Coast Guard	11100	0.0	508.7	508.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,790.3	1,680.5	1,680.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs	Alaska Military Youth Academy	CCP	11100	258.2	0.0	0.0
59090	Military & Vet Affrs	Army Guard Facilities Maint.	CCP	11100	214.6	0.0	0.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Air Guard Facilities Maint.	CPP	11100	39.7	39.7	39.7
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	AK Aerospace Corp	CPP	11100	22.9	23.0	23.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Alaska Military Youth Academy	CPP	11100	0.0	322.7	322.7
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Army Guard Facilities Maint.	CPP	11100	0.0	274.9	274.9
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Department-wide	CPP	11100	421.1	257.0	257.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Homeland Security & Emerg Mgt	CPP	11100	264.6	351.4	271.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	National Guard Military Hdqtrs	CPP	11100	7.7	7.7	7.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,790.3	1,680.5	1,680.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Plan Cost Distribution						
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Veterans' Services	CPP	11100	17.9	18.0	18.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Air Guard Facilities Maint.	CPP IT	11100	3.5	3.5	3.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Alaska Military Youth Academy	CPP IT	11100	154.1	109.0	159.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Army Guard Facilities Maint.	CPP IT	11100	54.6	38.7	54.7
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Homeland Security & Emerg Mgt	CPP IT	11100	284.4	201.5	201.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	National Guard Military Hdqtrs	CPP IT	11100	22.2	15.8	22.8
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Veterans' Services	CPP IT	11100	24.8	17.6	24.6

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.2	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
58940	Msc Prg Rc-Dv&Gn Gov		3rd Party Travel		0.2	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	5.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55925	Gifts/Grants/Bequest			11100	5.0	0.0	0.0
	Gifts/grants/bequest designated prog rec statutory designated prog receipt per as 37.05.146(B) (3)						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				21.9	269.8	269.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59091	CIP Rcpts from Military & Vets Affairs Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide	Department-wide	Special Federal	11100	21.9	0.0	0.0
59091	CIP Rcpts from Military & Vets Affairs Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide	Department-wide	Special Federal Projects	11100	0.0	269.8	269.8

Interagency Services
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet Admin	1.1	1.4	1.4
73421 Sef Fuel A87 Allowed subtotal:					1.1	1.4	1.4
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	5.6	5.1	5.1
73423 Sef Oper A87 Allowed subtotal:					5.6	5.1	5.1
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet Admin	6.3	6.5	6.5
73428 Sef F/C A87 Allowed subtotal:					6.3	6.5	6.5
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	Inter-dept	State Equipment Fleet Admin	0.8	0.5	0.5
73429 Sef F/C A87 Unallowd subtotal:					0.8	0.5	0.5
73804	Economic/Development (IA Svcs)	Rural Engagement	Intra-dept	M&VA	0.0	0.0	1,300.0
73804	Economic/Development (IA Svcs)		Inter-dept	NatRes	5.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					5.3	0.0	1,300.0
73805	IT-Non-Telecommunication	Microsoft Licensing Agreement and other IT services	Inter-dept	DOA ETS	0.0	29.2	29.2
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	131.2	183.8	133.8
73805 IT-Non-Telecommunication subtotal:					131.2	213.0	163.0
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	83.0	83.0	83.0
73806 IT-Telecommunication subtotal:					83.0	83.0	83.0
73808	Building Maintenance	Building maintenance performed by the Army National Guard Facilities Maintenance	Intra-dept	Army Guard Facilities Maint.	0.0	1.6	1.6
73808 Building Maintenance subtotal:					0.0	1.6	1.6
73809	Mail	Mail services	Inter-dept	Central Mail	1.8	1.7	1.7
73809 Mail subtotal:					1.8	1.7	1.7
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	31.1	32.5	32.5
73810 Human Resources subtotal:					31.1	32.5	32.5
73811	Building Leases	Building lease expense	Inter-dept	AIDEA	0.0	370.7	370.7
73811 Building Leases subtotal:					0.0	370.7	370.7
73812	Legal	Legal support services	Inter-dept	Law	10.9	5.0	5.0
73812 Legal subtotal:					10.9	5.0	5.0
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	5.1	3.0	3.0
73813 Auditing subtotal:					5.1	3.0	3.0

Interagency Services
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73814	Insurance	Risk management	Inter-dept	Admin Services	16.4	19.0	19.0
				73814 Insurance subtotal:	16.4	19.0	19.0
73815	Financial	Department of Administration IRIS and AKPAY system costs	Inter-dept	Finance	74.7	49.3	63.3
				73815 Financial subtotal:	74.7	49.3	63.3
73816	ADA Compliance	ADA compliance fees - Department of Labor	Inter-dept	Americans With Disabilities	0.3	0.6	0.6
				73816 ADA Compliance subtotal:	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Administrative training services	Inter-dept	Finance	0.6	1.4	1.4
				73818 Training (Services-IA Svcs) subtotal:	0.6	1.4	1.4
73819	Commission Sales (IA Svcs)	Sales services commission costs including state travel office	Inter-dept	State Travel Office	0.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	0.0
73827	Safety (IA Svcs)	Juneau building security	Inter-dept	Univ	0.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.2	0.0	0.0
74237	I/A Purchases (Commodities/Business)	I/A purchases e.g. state ID cards, service pins, forms	Inter-dept	Gov	0.3	1.2	1.2
				74237 I/A Purchases (Commodities/Business) subtotal:	0.3	1.2	1.2
				Office of the Commissioner total:	374.7	795.5	2,059.5
				Grand Total:	374.7	795.5	2,059.5

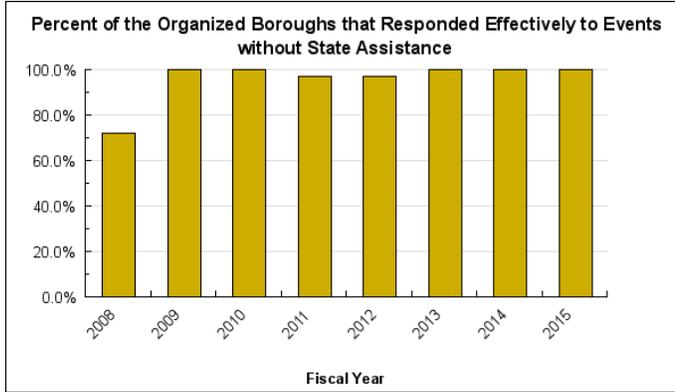
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Results

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



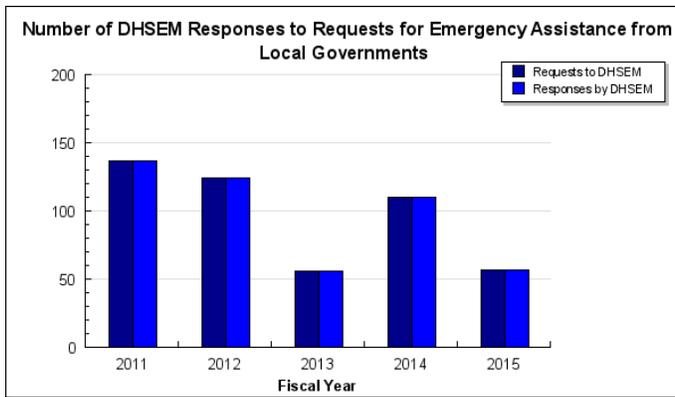
Core Services

- Provide disaster management and assistance.
- Test and enhance state and local emergency management capabilities.
- Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.

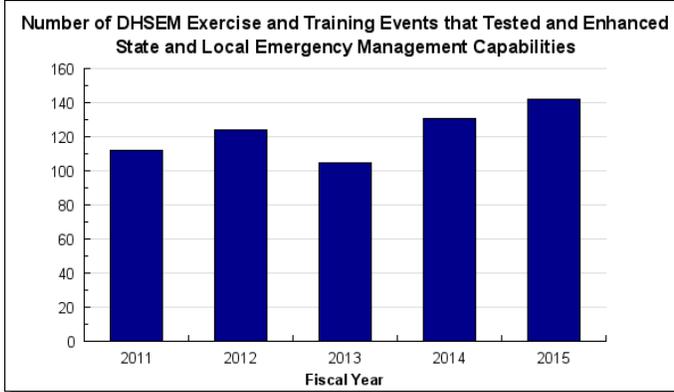
Measures by Core Service

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

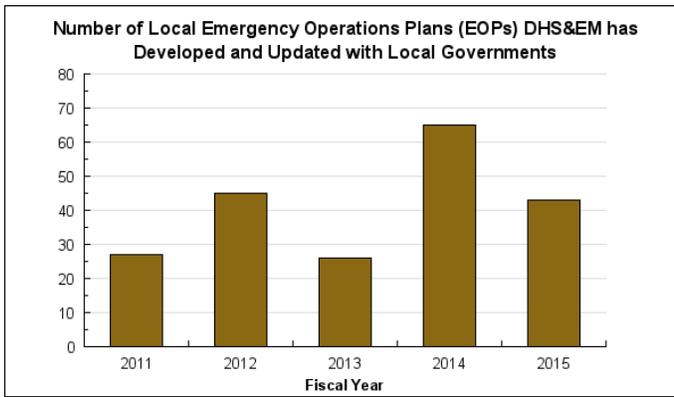
1. Provide disaster management and assistance.



2. Test and enhance state and local emergency management capabilities.



3. Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.



Major Component Accomplishments in 2015

Grant Management to Communities

The Division of Homeland Security and Emergency Management (DHS&EM) awarded grant contracts to local jurisdictions that include Emergency Management Performance Grant to 13 communities, employing full or part-time emergency managers and State Homeland Security Program grants to 17 local jurisdictions for equipment, planning, training, and exercise activities and projects. DHS&EM provided Hazardous Materials Emergency Preparedness grants to increase effectiveness in the safe and efficient handling of hazardous material incidents. The DHS&EM provided a Pre-Disaster Mitigation grant to the City of Fairbanks to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.

The DHS&EM enhanced grant management procedures and activities through regionalized grant management and compliance workshops for local jurisdictions, demonstrating ways to build and sustain efficient grant management process. The DHS&EM successfully closed-out the 2011 and 2012 Homeland Security Grant Program, and the 2013 Emergency Management Performance Grant. In addition, the DHS&EM strengthened partnerships with state agencies and continued development of joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises.

Disaster Management Activities

The State Emergency Operations Center (SEOC) responded to 50 separate incidents during fiscal year (FY) 2015. Seven incidents, including the Card Street, Sockeye, Statewide Wildfires, Alatana Washateria Fire, and Dalton Highway flooding, were declared state disasters. The majority of incidents were handled through technical assistance with local jurisdictions reporting flooding, unexploded ordinance, wildland fires, severe weather, volcanic activity, and earthquakes/tsunami warnings.

The DHS&EM and SEOC conducted 12 training sessions with division employees and liaisons from multiple state and federal agencies, participating in multiple exercises, to include a full SEOC deployment to an alternate Continuity of Operations site outside of Anchorage, simulating a major earthquake. The DHS&EM also deployed personnel to the field to participate in four local community disaster exercises including tsunamis, weapons of mass destruction, and mass casualty.

The DHS&EM annually conducts two major seasonal response programs designed to provide early warning and rapid response to seasonal threats. The Fall Sea Storm program provides preparedness information to at risk communities on Alaska's west coast. The River Watch program provides reconnaissance and early warning along the Yukon and Kuskokwim rivers during breakup. Immediately preceding these major programs, the Emergency Response Guide for Small Communities is updated and sent to over 300 school districts, local and tribal government officials.

The DHS&EM, in conjunction with the Alaska State Troopers, deployed an operational SILVER Alert system and revised the AMBER Alert system using an integrated technological solution to provide prompt response and notification. The system launched seven SILVER Alerts during FY2015.

The DHS&EM continues its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments. In FY2015, the division implemented steps to increase Mass Care and Disaster Housing capabilities. The Public Assistance program managed approximately 500 project worksheets associated with 12 federal and 16 state disasters for a combined total of approximately \$90 million. The State's Individual Assistance program processed 94 applications for disaster assistance resulting in \$950,000 and 39 temporary housing applications totaling \$805,000.

State Emergency Response Commission

The State Emergency Response Commission (SERC) held its bi-annual meetings in Anchorage. FY2015 accomplishments and key discussion items include:

The Citizens Corps committee reported the training program in Matanuska-Susitna Borough has been taken over by the North American Outdoor Institute, a non-profit organization. Programs currently exist in Juneau, Anchorage, the Kenai Peninsula Borough, and Fairbanks. They include several groups such as Community Emergency Response Teams (CERT), Volunteers in Police Service, and the Medical Reserve Corps.

The Interoperable Communications Committee reported the Alaska Land Mobile Radio Network project is underway. This project will eventually yield a new public safety 4G grade Long-Term Evolution (LTE), network.

The All-Hazards Plan Review Committee has reviewed 11 Small Community Emergency Response Plans (SCERP) for a total of 43 completed across the State.

The Disaster Search and Rescue Committee identified minor discrepancies in the Disaster Search and Rescue Plan which they are currently fixing with a focus on writing the Communications Annex.

The Finance Committee presented, and the Commission approved, 2015 Local Emergency Planning Committee grant allocations for 21 local jurisdictions for all-hazards emergency operations planning.

Alaska Partnership for Infrastructure Protection

The Alaska Partnership for Infrastructure Protection (APIP) is a public-private partnership that integrates the owners and operators of critical infrastructure into the all-hazards emergency preparedness process. In FY2015, the APIP focused on cybersecurity and business continuity planning.

Cybersecurity discussions emphasized end-user awareness and current cyber monitoring and threats; these discussions also focused on preparation for exercise Alaska Shield 2016. The APIP members received training from industry leading risk managers, continuity planners and the United States Department of Defense cybersecurity experts. The capstone meeting of the APIP for FY2015 season tied together the training with a Virtual Table-Top Exercise(VTTX) led by the Emergency Management Institute. The VTTX scenario challenged participants with a long-term power outage scenario. Partners discussed and analyzed sector response efforts, interdependencies, and discovered important cascading effects.

In preparation for Alaska Shield 2016, Improvised Explosive Device Prevention training was provided by the Department of Homeland Security Office for Bombing Prevention. Follow up APIP meetings will focus on anti-terrorism, reinforcement of business continuity and mutual aid planning. Heavy emphasis will be placed on cybersecurity, cyber-attack prevention and preparedness. The APIP will continue to improve information sharing via the Homeland Security Information Network, LinkedIn, and the Division's website. This public-private partnership will continue its success through collaborative efforts, multi-modal communications, and business continuity planning assistance to increase all-hazards resilience in all parts of the State of Alaska.

Regional Exercise and Training

The State is on schedule with all major milestones to date for the Alaska Shield 2016 Full Scale Exercise to be successfully conducted in April 2016, to include: identification of goals, concept development, the initial planning meeting, as well as monthly state and federal planning team meetings. The next major milestone is the community meetings with the DHS&EM Exercise Staff which is scheduled in the fall of 2015.

The State participated in more than 14 major exercises during FY2015 with three exercises, held in Valdez, Cordova, and Sitka focusing on mass dispensing and vaccination drills, and five additional drills focusing on emergency preparation and disaster response. All of the drills improved local, regional, and state responses to major incidents across the State of Alaska.

The DHS&EM continues to meet all federal requirements and the program staff trained state, local, and tribal entities with coordinated instruction for 765 personnel. Training staff coordinated a total of 49 specialized trainings across the state to include: 22 Incident Command Structure courses, 10 state-delivered Homeland Security training courses, and 15 other national training courses from the National Consortium of Institutions, all of whom came to Alaska to instruct courses. Many of these courses included topics that prepare the state for the Alaska Shield 2016 exercise and real world incidents. The courses include: Active Shooter, Law Enforcement Rapid Response, Power System Disasters, Cyber Threats, and Rural Pipeline Security. Additionally, the DHS&EM approved 110 individuals to attend training offered by national training partners. After Disaster Management for Electric Power Systems training was provided to various state power companies, it was determined that additional training was needed for them to gain the knowledge and understanding the Incident Command Structure used during disasters by government entities. Multi-Hazard Emergency Planning for Schools training was conducted. The DHS&EM Planning and Training Sections will work with the Alaska Department of Education in developing processes to assist schools in preparing emergency plans and conducting training.

Hazard Mitigation Planning and Projects

In FY2015, the DHS&EM and Federal Emergency Management Agency (FEMA) approved new and updated Community Hazard Mitigation Plans for Eagle, Eek, Marshall, the City of Emmonak, the Loudon Tribal Council, St. George, and Shaktoolik. During the Spring Preparedness Conference 2015, the Mitigation Team delivered presentations/training on Flood Mitigation for Rural Communities, Mitigation Grant Development for Rural Communities, Hazard Mitigation Planning, and Cultivating the Next Generation of Emergency Managers to over 100 attendees. The DHS&EM also funded flood risk reduction projects for the Alaska Railroad, 51 residential elevation projects in Galena, 20 residential relocation and elevation projects in Kotlik, Sleetmute, Alakanuk, and Quinhagak, a community building elevation project in Hughes, a power line protection project for Chugach Electric Association, and a storm-water drainage project and flood study for the Kenai Peninsula Borough. The DHS&EM partnered with the City of McGrath and the Natural Resource Conservation Service on an embankment stabilization project completed in July 2014.

Public Preparedness

The DHS&EM continued to provide a comprehensive public outreach and education program. Approximately 26 outreach presentations and demonstrations were conducted with many events incorporating the Alaska Earthquake Simulator. These events included trips to Cordova, Palmer, Sutton, Valdez, outreach to schools, military service members and families; private sector businesses, childcare providers, legislative staff, the Alaska Association of Municipal Clerks, the Alaska Conference of Mayors, the National Tsunami Warning Center, health and safety fairs; the Alaska State Fair, as well as other events and venues. The Fall Preparedness Conference 2014 had approximately 200 attendees with keynote speakers providing expertise on the West Texas Fertilizer Plant Explosion in 2013, the Lac-Megantic Rail Disaster in 2014, and active shooter research and events. Conference sessions focused on cybersecurity, rail car incidents, rural pipeline security, port security and explosives awareness. The Great

Alaska Shake Out had 83,000 registered participants in October. The Spring Preparedness Conference 2015 had more than 220 attendees with keynote speakers providing expertise on cybersecurity in Alaska, building a culture of preparedness, and the Oso 2014, Washington Landslide disaster. Multiple conference sessions provided emergency management skills workshops for participants, covering both urban and rural topics. In an effort to reduce outreach expenses, a concerted effort was made to schedule all outreach events in conjunction with other events, such as training courses, to maximize time and minimize the costs. Printed educational products were also reviewed and combined or eliminated to further reduce expenses.

Earthquake and Tsunami Programs

The Division is an original member of the National Tsunami Hazard Mitigation Program and participates in annual conferences, meetings, and workshops. FEMA and the DHS&EM's Mitigation Team provided earthquake and tsunami training to over 50 attendees in Anchorage. The DHS&EM held a 2½-day Tsunami Operations Workshop in Ketchikan in March 2015, with 24 attendees from 15 Southeast Alaska communities. The Tsunami Operations Workshop presented earthquake and tsunami topics including science, preparedness, reception and dissemination of tsunami warnings, evacuation, response and recovery procedures, and tabletop exercises. Participants from 15 Alaska communities including local emergency managers, emergency responders, planners, harbor masters, and community leaders attended the workshop. The DHS&EM continued coordination of tsunami warning system installations and upgrades in Sand Point, Akutan, and Tatitlek. The DHS&EM distributed National Oceanic and Atmospheric Administration (NOAA) weather radios to tsunami threatened communities, and conducted outreach activities in Ketchikan, Craig, Whittier, Saint Paul, and Unalaska. In cooperation with the University of Alaska Fairbanks Geophysical Institute, inundation final reports continue to be developed for the communities of Elfin Cove, Gustavus, Hoonah, Chignik, Nikolski, King Cove, Cold Bay, and Juneau. The DHS&EM attended and provided State earthquake program updates at the annual Western States Seismic Policy Council and National Earthquake Program Managers meetings. The DHS&EM's new state-of-the-art earthquake simulator was demonstrated at outreach events in Cordova, Palmer, Anchorage, the Alaska State Fair, Joint Base Elmendorf-Richardson, and Fort Wainwright.

Key Component Challenges

Federal budget reductions have occurred in the past few years in programs that have provided 100% federal funding for local and state emergency management programs. However, increases in federal funding with a 50% cost share for emergency management programs has simultaneously occurred. The DHS&EM has worked to limit impacts on local jurisdictions and ensure emergency management funding is available to increase Alaska's disaster preparedness and response capability. An increase in the general fund match may be required to continue current levels of emergency management programs across the state.

Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns, higher energy costs, and deteriorating community infrastructure. This makes it difficult for communities to invest in projects that increase disaster resiliency. State investments in resiliency occur as mitigation funding is available; however, local investments would improve overall state capability. Small communities are challenged to develop hazard mitigation project applications to compete for FEMA mitigation program funding. The DHS&EM funded mitigation project application development efforts in small communities impacted by the federally-declared Spring Flood 2013 (Yukon River) and November Storms 2013. These applications have been, and will be, submitted for eligible mitigation funding opportunities. Forty-two home elevations in Galena were funded through this effort.

FEMA increases to the Public Assistance Large Project Threshold from \$62,400 to \$120,000 will be a potential cost challenge for the state due to the 25% cost share on federal disaster projects.

FEMA's recent reliance on "virtual" Joint Preliminary Damage Assessments (PDA) for insular areas is a challenge in collecting accurate damage cost estimates and impacts.

Significant Changes in Results to be Delivered in FY2017

The scenario for Alaska Shield 2016 will be based on the concept of terrorism and cyber-attacks on infrastructure at state and local organizations. This is a departure from recent cycles of the exercise and is achieved by developing partnerships with outside agencies that have the increased knowledge for this type of exercise design (e.g., Alaska Command, FBI Cyber Unit, etc.). Future exercises within the state will emphasize terrorism and cyber-related activities.

The DHS&EM's Community Planning Team formed working relationships with teams from the Tanana Chiefs Conference, the Association of Village Council Presidents, and the Alaska Native Tribal Health Consortium to assist with the completion of Small Community Emergency Response Plans (SCERPs) in communities across Alaska. The local contacts and partnerships will allow for additional support in completing SCERPs in small communities in FY2016.

The DHS&EM and the Department of Commerce, Community and Economic Development (DCCED) will team up to jointly complete an application for a new Community Development Block Grant National Disaster Resilience Competition (NDRC). The competition will promote risk assessment and planning and will fund the implementation of innovative resilience projects to prepare communities for future storms and other extreme events. The goal is to obtain these resources to assist communities in helping to develop innovative, community-led approaches to recover from disasters and increase resiliency to future threats. This effort will require significant manning and resourcing from the DHS&EM, DCCED, and its partners; however, if successful, the results could be the framework to revitalizing disaster stricken communities.

The DHS&EM has requested instructions from FEMA Region 10 for approval of the replacement housing designs developed by Cold Climate Housing Research Center in Fairbanks. This will result in a change of preferred housing options in Alaska for FEMA.

Statutory and Regulatory Authority

AS 26.20	Homeland Security and Civil Defense
AS 26.23	Disasters
AS 29.35.040	Emergency Disaster Powers
AS 44.33.285	Action By Governor
AS 46.04.080	Catastrophic Oil Discharges
AS 46.09.030	Disaster Emergencies
AS 46.08.040	Oil and Hazardous Substance Releases - uses of the fund
AS 43.55.201	Conservation surcharge on oil - surcharge levied
AS 43.55.300	Additional conservation surcharge on oil - surcharge levied
USC 42 11001-11005	Duties and Functions of SERC and LEPCs
Administrative Order No. 170	Establishing statewide Emergency Management Plan
Administrative Order No. 203	Establishing the Division of Homeland Security
Administrative Order No. 217	Amendment to AO 203
Administrative Order No. 228	Pandemic Influenza Preparedness

Contact Information
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Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	62	62	Annual Salaries	4,095,582
Part-time	0	0	Premium Pay	59,358
Nonpermanent	0	0	Annual Benefits	2,534,112
			<i>Less 4.00% Vacancy Factor</i>	<i>(267,852)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	6,421,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Emergency Management Spec II	25	0	0	0	25
Emergency Management Spec III	9	0	0	0	9
Emergency Program Manager I	4	0	0	0	4
Emergency Program Manager II	1	0	0	0	1
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer II	2	0	0	0	2
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Senior Policy Advisor	1	0	0	0	1
Telecomm Planner	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	62	0	0	0	62

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,239.7	6,421.2	6,421.2	6,421.2	6,421.2	0.0	0.0%
72000 Travel	209.5	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,544.1	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0%
74000 Commodities	74.0	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	819.0	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,886.3	9,454.4	9,454.4	9,454.4	9,454.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,749.1	4,031.5	4,031.5	4,031.5	4,031.5	0.0	0.0%
1003G/F Match (UGF)	891.5	2,374.0	2,374.0	2,374.0	2,457.7	83.7	3.5%
1004Gen Fund (UGF)	1,745.8	83.7	83.7	83.7	0.0	-83.7	-100.0%
1005GF/Prgm (DGF)	0.0	9.6	9.6	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	1,736.1	1,877.4	1,877.4	1,877.4	1,877.4	0.0	0.0%
1061CIP Rcpts (Other)	740.7	978.2	978.2	978.2	978.2	0.0	0.0%
1108Stat Desig (Other)	23.1	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	2,637.3	2,457.7	2,457.7	2,457.7	2,457.7	0.0	0.0%
Designated General (DGF)	0.0	9.6	9.6	9.6	9.6	0.0	0.0%
Other Funds	2,499.9	2,955.6	2,955.6	2,955.6	2,955.6	0.0	0.0%
Federal Funds	3,749.1	4,031.5	4,031.5	4,031.5	4,031.5	0.0	0.0%
Positions:							
Permanent Full Time	62	62	62	62	62	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: Homeland Security and Emergency Management (2657)

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,031.5										
1003 G/F Match		2,374.0										
1004 Gen Fund		83.7										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,877.4										
1061 CIP Rcpts		978.2										
1108 Stat Desig		100.0										
Subtotal		9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Match Requirements Adjustment for Federal Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		83.7										
1004 Gen Fund		-83.7										
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18.5										
1004 Gen Fund		17.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.5										
1004 Gen Fund		-17.1										

This fund source change will accurately reflect the match requirement of the federal Emergency Management Performance Grant program that provides funding to the Division of Homeland Security and Emergency Management. The funding split for this funding source is a 50/50 commitment.

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Cost of living adjustment for certain bargaining units: \$132.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$8.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$80.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$44.5

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

Component: Homeland Security and Emergency Management (2657)
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	
	Totals	9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Homeland Security and Emergency Management (2657)
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
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	E00	27L / M	12.0		137,910	0	0	64,900	202,810	101,405
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F / J	12.0		72,096	0	0	42,422	114,518	11,452
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		55,891	0	3,190	38,189	97,270	38,908
09-0054	Admin Operations Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	400	22L / M	12.0		106,410	0	0	54,837	161,247	80,624
09-0056	Senior Policy Advisor	FT	A	GP	Joint Base Elmendorf - Richardson	200	22B / C	12.0		77,940	0	0	45,012	122,952	61,476
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,249	0	2,872	36,395	90,516	9,052
09-0065	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	400	16K / L	12.0		71,081	0	4,104	44,016	119,201	47,680
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		60,782	0	0	38,676	99,458	49,729
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19E / F	12.0		75,828	0	0	43,772	119,600	11,960
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,188	0	2,979	36,773	91,940	9,194
09-0135	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		67,563	0	0	40,782	108,345	54,173
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,631	0	0	38,388	98,019	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,983	0	0	29,471	64,454	32,227

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Homeland Security and Emergency Management (2657)
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
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	400	16K / L	12.0		67,167	0	1,277	41,577	110,021	11,002
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		70,944	0	0	42,005	112,949	22,590
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	3,543	40,316	105,275	42,110
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		40,608	0	0	31,506	72,114	36,057
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,642	0	1,653	40,438	105,733	10,573
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	400	17A / B	12.0		54,211	0	0	36,427	90,638	0
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,628	0	1,434	37,097	93,159	0
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,257	0	1,390	36,223	89,870	0
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	400	20L / M	12.0		93,053	0	0	50,004	143,057	71,529
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	0	1,968	40,667	106,595	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	400	16K / L	12.0		66,630	0	3,831	42,307	112,768	11,277
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	400	20F	12.0		81,012	0	0	45,648	126,660	12,666
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	200	22A / B	12.0		80,526	0	0	45,472	125,998	62,999

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Homeland Security and Emergency Management (2657)
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
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20D / E	12.0		75,923	0	0	43,807	119,730	0
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20E / F	12.0		75,790	0	0	44,235	120,025	60,013
09-0237	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17B / C	12.0		56,571	0	0	37,281	93,852	0
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,843	0	1,390	36,074	89,307	0
09-0248	Telecomm Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21D / E	12.0		79,572	0	0	45,603	125,175	62,588
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	400	18K / L	12.0		77,392	0	0	44,338	121,730	48,692
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		65,529	0	0	40,522	106,051	53,026
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,740	0	1,588	36,470	90,798	9,080
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G	12.0		65,616	0	0	40,554	106,170	0
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J	12.0		68,352	0	0	41,544	109,896	54,948
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		68,873	0	0	41,256	110,129	11,013
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,809	0	1,390	36,423	90,622	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12D / E	12.0		42,902	0	0	32,336	75,238	37,619

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Homeland Security and Emergency Management (2657)
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
09-0345	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J	12.0		73,248	0	0	42,839	116,087	0
09-0346	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	400	16A / B	12.0		50,784	0	1,531	35,741	88,056	35,222
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15G / J	12.0		57,921	0	0	37,770	95,691	47,846
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,843	0	1,588	36,145	89,576	44,788
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	E00	25A / B	12.0		99,660	0	0	52,251	151,911	75,956
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		70,944	0	0	42,005	112,949	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		65,258	0	1,968	41,136	108,362	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		69,185	0	0	41,845	111,030	22,206
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,416	0	1,890	39,718	103,024	41,210
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14D / E	12.0		50,227	0	0	34,510	84,737	42,369
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20D / E	12.0		76,962	0	0	44,183	121,145	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		62,582	0	1,890	40,140	104,612	41,845
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		60,141	0	3,425	39,812	103,378	10,338

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Homeland Security and Emergency Management (2657)
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
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19E / F	12.0		75,266	0	0	43,569	118,835	0
09-0421	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		60,906	0	3,425	40,089	104,420	10,442
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,795	0	3,074	37,751	95,620	9,562
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	3,543	40,316	105,275	10,528
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,784	0	2,872	36,227	89,883	8,988
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	400	18J / K	12.0		74,999	0	0	43,472	118,471	11,847
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		58,016	0	1,543	38,362	97,921	0
09-0427	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	600	18A / B	12.0		60,394	0	0	38,188	98,582	0
09-0428	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	400	18J / K	12.0		75,701	0	0	43,726	119,427	47,771
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G	12.0		65,616	0	0	40,554	106,170	21,234

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Homeland Security and Emergency Management (2657)
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
		Total Positions	New	Deleted										Total Salary Costs:	4,095,582
														Total COLA:	0
	Full Time Positions:	62	0	0										Total Premium Pay::	59,358
	Part Time Positions:	0	0	0										Total Benefits:	2,534,112
	Non Permanent Positions:	0	0	0											
	Positions in Component:	62	0	0											
	Total Component Months:	744.0													
														Total Pre-Vacancy:	6,689,052
														Minus Vacancy Adjustment of 4.00%:	(267,852)
														Total Post-Vacancy:	6,421,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,421,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,479,471	2,380,184	37.07%
1003 General Fund Match	1,607,808	1,543,426	24.04%
1007 Interagency Receipts	1,910,096	1,833,609	28.56%
1061 Capital Improvement Project Receipts	691,678	663,980	10.34%
Total PCN Funding:	6,689,052	6,421,200	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: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		209.5	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			209.5	282.1	282.1
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	25.4	40.5	40.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	8.8	15.7	15.7
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	12.6	21.4	21.4
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	8.5	12.9	12.9
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	0.4	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	25.3	27.5	27.5
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs of travel for non-employees including car rental, fuel, mileage, ferry, taxis, parking fees	2.9	0.7	2.7
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees travel	25.4	14.7	24.7
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees travel	9.1	9.6	9.6
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem paid to non-employees on instate travel	0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel including mileage and all receipt supported reimbursements	2.3	8.1	8.1
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	42.7	60.7	50.7
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	6.8	8.1	8.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	24.4	26.9	26.9

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			209.5	282.1	282.1
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	12.4	17.5	13.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state business travel out-of-state incurred by employees	1.8	0.0	2.0
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employees travel	0.0	8.6	8.6
72423	Lodging (Out of state Nonemp)	Out-of-state lodging costs for non-employees travel	0.0	3.1	3.1
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employees travel	0.3	2.1	2.1
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel	2.4	4.0	4.0
72970	Travel Cost AJE Xfer	Transfer of travel expenses to approved disaster	-2.2	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,544.1	1,834.4	1,834.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,544.1	1,834.4	1,834.4
73026	Training/Conferences	Training/conferences for Emergency Management and Preparedness	44.2	63.0	45.0
73029	Memberships	Membership costs for educational resources	4.2	4.5	4.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management and consulting services for Emergency Management Program grant	48.4	38.4	48.4
73082	Transcription/Record	Transcription or recording services, e.g. case transcription or recording from the media into another	4.5	1.5	4.5
73152	IT Consulting	Consulting services for Information Technology	12.5	5.2	12.2
73153	IT Equipment Leases	IT equipment lease/purchase agreements for equipment with unit cost of less than \$5,000 for Emergency Management Program grant	2.8	0.1	2.1
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	33.2	22.1	32.1
73155	Software Maintenance	Software maintenance costs	18.0	22.5	20.5
73157	Television	Television cable services for viewing news channels in Alaska, tracking national and world events	1.5	1.0	1.0
73226	Freight	Freight delivery services	0.6	1.0	1.0
73227	Courier	Courier delivery services	0.4	0.3	0.3
73228	Postage	Postage and express mail charges	9.7	4.4	8.4
73401	Long Distance	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance charges, and toll (measured) long distance charges	9.6	24.1	10.1
73402	Local/Equipment Charges	Monthly recurring line, equipment, install and voice circuit charges from outside vendor (fixed costs)	22.8	30.0	23.0
73403	Data/Network	Telecommunications including but not limited to the	32.3	23.8	30.8

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,544.1	1,834.4	1,834.4
		State Emergency Coordination Center 's (SECC) data communications (Internet access) and day-to-day disaster communications			
73404	Cellular Phones	Cellular phone and BlackBerry service fees	22.7	20.5	20.5
73405	Other Wireless	Satellite phone and pager service fees	7.1	9.5	9.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	2.0	4.0	4.0
		State Equipment Fleet Admin			
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	12.2	11.0	11.0
		State Equipment Fleet Admin			
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	10.3	7.1	10.1
		State Equipment Fleet Admin			
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	0.6	1.1	1.1
		State Equipment Fleet Admin			
73451	Advertising	Advertising services including but not limited to the production of plans, brochures, maps and other raining/information materials used to make people aware of specific things via media	-0.4	20.0	3.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program	1.3	6.5	6.5
73528	Disposal	Disposal services	0.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	0.0	0.8	0.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	1.7	2.7	2.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance services that are not part of acquisition costs of a capital asset	26.7	12.6	26.6
73681	Other Equip/Mach(Non IA Repair/Maint)	Other repair and maintenance services not specified elsewhere	0.0	5.0	5.0
73686	Rentals/Leases (Non	Rental/Lease equipment	28.1	35.0	35.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,544.1	1,834.4	1,834.4
		IA-Eq/Machinery)			
73688		Aircraft (Non-IA Rentals/Leases)	0.0	2.5	2.5
73753		Program Mgmt/Consult	0.8	30.0	20.0
73755		Safety Services	53.5	65.5	55.5
73756		Print/Copy/Graphics	11.0	1.5	11.5
73757		Honorariums/Stipend	0.0	1.5	1.5
73758		Laundry	0.0	0.9	0.9
73759		Commission Sales (Non-IA-Other Svcs)	2.2	3.0	3.0
73766		Transport Services	0.0	10.0	5.0
73802		Disaster Relief	0.0	30.0	12.0
73804	NatRes	Economic/Development (IA Svcs)	0.0	15.0	5.0
73805	DOA ETS	IT-Non-Telecommunication	0.0	30.4	10.4
73805	M&VA	IT-Non-Telecommunication	147.3	164.1	154.1
73806	DOA ETS	IT-Telecommunication	77.4	39.1	77.1
73806	M&VA	IT-Telecommunication	0.0	33.4	33.4
73808	M&VA	Building Maintenance	-1.3	0.0	0.0
73809	Central Mail	Mail	2.7	2.2	2.2
73810	Personnel	Human Resources	27.7	33.8	33.8
73811	M&VA	Building Leases	123.6	131.5	131.5
73812	Law	Legal	2.0	2.1	2.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,544.1	1,834.4	1,834.4	
73813	Auditing	Legislative Audit	Auditing services	19.6	11.7	11.7
73815	Financial	M&VA	Administrative, procurement, budget and financial services - DMVA Centralized Personnel Plan & Information Technology Consolidation Plan	391.2	355.6	388.6
73816	ADA Compliance	Americans With Disabilities	ADA compliance fees - Department of Labor	0.2	0.6	0.6
73818	Training (Services-IA Svcs)	PubSaf	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses	0.3	10.0	10.0
73827	Safety (IA Svcs)	NatRes	Tsunami Inundation Mapping and fault database for Alaskan Communities	343.1	443.8	443.8
73913	Employee Tuition		Tuition reimbursement for employees	0.0	1.8	1.8
73970	Contractual Cost Trf		Contractual services for cost transfers	-14.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	0.0	36.7	36.7

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		74.0	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			74.0	178.7	178.7
74222		Books And Educational Training materials, books and educational supplies	10.1	16.0	16.0
74226		Equipment & Furniture Business equipment, furniture, tools and vehicles with values less than \$5,000	4.8	16.6	16.6
74229		Business Supplies Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	16.7	54.0	54.0
74233		Info Technology Equip Information Technology equipment: PC computers, monitors, power cables, TV, etc.	15.4	62.5	36.5
74236		Subscriptions Business related subscriptions including electronic access to magazines, periodicals or other information	0.2	0.6	0.6
74237	I/A Purchases (Commodities/Business)	Gov I/A purchases e.g. state ID cards, service pins, forms	0.2	0.0	0.0
74481		Food Supplies Food supplies	6.5	8.1	8.1
74482		Clothing & Uniforms Coats, boots, gloves and other uniform clothing as required	0.0	1.4	1.4
74485		Cleaning Cleaning supplies	0.1	0.1	0.1
74490		Non-Food Supplies Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	0.0	1.7	1.7
74525		Non-Lab Supplies Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc.	0.0	0.5	0.5
74607		Other Safety Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection	27.0	1.5	27.5
74693		Signs And Markers Materials for replacement fire extinguishers, flags, signs and markers	0.0	5.5	5.5
74700		Electrical Electrical supplies	0.0	0.1	0.1
74701		Plumbing Plumbing supplies	0.0	0.1	0.1

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			74.0	178.7	178.7
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	0.0	3.5	3.5
74820	Sm Tools/Minor Equip	Small tools and minor equipment	0.0	0.1	0.1
74850	Equipment Fuel	Equipment fuel roll up	0.0	3.4	3.4
74852	Aviation	Aviation fuel	0.0	3.0	3.0
74970	Commodity Cost Trf	Commodity cost transfer	-7.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	24.7	24.7
75700	Equipment	(Office) equipment rollup account for equipment with cost of \$5000 or greater and life greater than one year	0.0	24.7	24.7

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

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		819.0	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			819.0	713.3	713.3
77433	Public Protection	State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants worth 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness)	819.0	713.3	713.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				3,749.1	4,031.5	4,031.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57605	Natr'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	616.1	476.9	626.9
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	3,052.0	3,175.2	3,075.2
57910	Fed Proj-Prot/Adm Ju U.S. Department of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	0.0	285.4	235.4
58210	Fed Proj- Transportn U.S. Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	81.0	94.0	94.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,736.1	1,877.4	1,877.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education				2.0	0.0	0.0
	Developed school preparedness plan for the Department of Education and Early Development						
59090	Military & Vet Affrs	Disaster Relief Fund	DRF Direct Disaster Pers	11100	1,734.1	1,877.4	1,877.4
	Disaster Relief Fund RSA						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	9.6	9.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		Misc Program Rcpts	11100	0.0	9.6	9.6
	Receipt from rentals, including the Alaska Communications Systems for antenna use in FY16						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			23.1	100.0	100.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	23.1	100.0	100.0
	Emergency Management Assistance Compact						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	740.7	978.2	978.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	740.7	978.2	978.2

Interagency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet Admin	2.0	4.0	4.0
73421 Sef Fuel A87 Allowed subtotal:				2.0	4.0	4.0	
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	12.2	11.0	11.0
73423 Sef Oper A87 Allowed subtotal:				12.2	11.0	11.0	
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet Admin	10.3	7.1	10.1
73428 Sef F/C A87 Allowed subtotal:				10.3	7.1	10.1	
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	Inter-dept	State Equipment Fleet Admin	0.6	1.1	1.1
73429 Sef F/C A87 Unallowd subtotal:				0.6	1.1	1.1	
73804	Economic/Development (IA Svcs)	Support of the publicly available database of known active faults within the state	Inter-dept	NatRes	0.0	15.0	5.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	15.0	5.0	
73805	IT-Non-Telecommunication	Microsoft Licensing Agreement and other IT services	Inter-dept	DOA ETS	0.0	30.4	10.4
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	147.3	164.1	154.1
73805 IT-Non-Telecommunication subtotal:				147.3	194.5	164.5	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	77.4	39.1	77.1
73806	IT-Telecommunication	Information Technology Services - DMVA Cenralized Personnele Plan & Information technology Servicees Cost Distribution	Intra-dept	M&VA	0.0	33.4	33.4
73806 IT-Telecommunication subtotal:				77.4	72.5	110.5	
73808	Building Maintenance	Building maintenance performed by the Army National Guard Facilities Maintenance	Intra-dept	M&VA	-1.3	0.0	0.0
73808 Building Maintenance subtotal:				-1.3	0.0	0.0	
73809	Mail	Mail Services	Inter-dept	Central Mail	2.7	2.2	2.2
73809 Mail subtotal:				2.7	2.2	2.2	
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	27.7	33.8	33.8
73810 Human Resources subtotal:				27.7	33.8	33.8	
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	123.6	131.5	131.5
73811 Building Leases subtotal:				123.6	131.5	131.5	
73812	Legal	Legal support services	Inter-dept	Law	2.0	2.1	2.1
73812 Legal subtotal:				2.0	2.1	2.1	
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	19.6	11.7	11.7

Interagency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73813 Auditing subtotal:	19.6	11.7	11.7
73815	Financial	Intra-dept	M&VA	391.2	355.6	388.6
			73815 Financial subtotal:	391.2	355.6	388.6
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.2	0.6	0.6
			73816 ADA Compliance subtotal:	0.2	0.6	0.6
73818	Training (Services-IA Svcs)	Inter-dept	PubSaf	0.3	10.0	10.0
			73818 Training (Services-IA Svcs) subtotal:	0.3	10.0	10.0
73827	Safety (IA Svcs)	Inter-dept	NatRes	343.1	443.8	443.8
			73827 Safety (IA Svcs) subtotal:	343.1	443.8	443.8
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	EnvCon	0.0	36.7	36.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	36.7	36.7
74237	I/A Purchases (Commodities/Business)	Inter-dept	Gov	0.2	0.0	0.0
			74237 I/A Purchases (Commodities/Business) subtotal:	0.2	0.0	0.0
			Homeland Security and Emergency Management total:	1,159.1	1,333.2	1,367.2
			Grand Total:	1,159.1	1,333.2	1,367.2

Component: Local Emergency Planning Committee**Contribution to Department's Mission**

Provide funding and technical assistance to Local Emergency Planning Committees (LEPC) established by the State Emergency Response Commission.

Major Component Accomplishments in 2015**Grant Management to Communities**

The Division of Homeland Security and Emergency Management (DHS&EM) awarded \$300,000 in Local Emergency Planning Committee (LEPC) grants to 21 Local Emergency Planning Committees for all-hazard emergency operations planning.

Local Emergency Planning Committee Activities

LEPCs serve as the primary coordination point for communities in Alaska, providing a broad scope of emergency preparedness and response support. In FY2015, LEPCs directly supported the response to actual events, collaboratively developed and reviewed emergency plans; led the development of Small Community Emergency Response Plans, participated in outcome based planning and response exercises; developed projects and processes to enhance infrastructure resiliency; developed volunteer Community Emergency Response Teams, and supported outreach activities including booths at public events, radio broadcasts, and the distribution of printed and electronic materials.

Hazardous Materials Reporting and Awareness

In FY2015 the LEPCs performed a wide variety of hazardous material reporting and awareness activities. The Northwest Arctic Borough, North Slope Borough, and Ketchikan Gateway Borough LEPCs hosted joint DHS&EM and United States Coast Guard workshops focused on response to a mass rescue operation at sea with hazardous material leaking and decontamination. All LEPCs have begun reporting annually to the DHS&EM regarding mandatory publication in the local newspaper of the availability of Tier II hazardous material data. The Anchorage LEPC is working closely with the DHS&EM to test the new electronic reporting Tier II information database which was completed in June 2015 by contractors.

Mass Care Capability

The Valdez LEPC, in conjunction with the Red Cross, introduced the Pillowcase Project to elementary students in the community. The Pillowcase Project is a preparedness educational program for children in grades 3-5 which focuses on personal and family preparedness; local hazards; and basic coping skills. Additionally, Valdez is working to secure a 100-bed trailer for shelter operations. The Bristol Bay and Denali LEPCs partnered with the Red Cross for shelter operations training in their communities. Kodiak, Southern Southeast, and Valdez LEPCs all participated in medical mass care exercises including mass pill and mass vaccine distribution.

Community Planning and Participation Capability

The Fairbanks LEPC continued to work closely with local military bases to improve coordination in disaster response. Valdez partnered with the United States Coast Guard and the University of Alaska to conduct the Incident Command Structure and Alert Lockdown Inform Counter Evacuate training, to support upcoming exercises. The Delta-Greely LEPC has been involved in discussions regarding 911 upgrades and improvements to their 911 infrastructure. The Aleutian/Pribilof Islands LEPC has enhanced tsunami preparedness and communications through the deployment of weather alert radios in all city buildings, large businesses, hotels and schools; this LEPC is also working on enhancing their capture of Tier II information from local businesses. The Juneau LEPC worked with the Red Cross to promote fire safety within the community, including installing Red Cross funded smoke detectors in residences. The Kodiak LEPC has been working to bring more private sector members into the planning process to address private sector concerns.

Outreach Activities

The Fairbanks LEPC formed the Alaska Preparedness Council to bring private sector, non-governmental organizations, and non-profit organizations together to discuss and collaborate on emergency management issues in

the region. The Denali LEPC coordinated multiple public safety booths at public events and brought in partners like the National Rifle Association and Interior Search and Rescue for some of the booths. The Wrangell and Copper River LEPCs launched public websites. The Ketchikan LEPC conducted several presentations in-person and to the media; they estimated to have reached 1,500-2,000 people in their community.

Key Component Challenges

Supporting and sustaining active participation, volunteer involvement, and long-term activities due to the remote location of members across the state. LEPC boundaries often include villages or cities not connected by the road system.

Meeting the financial needs of LEPCs. This includes the needs of the LEPCs as well as some aspects of the Community Emergency Response Teams (CERT) program. Communities were previously funded for CERT activities under the Homeland Security Grant Program with allocation from the Citizen Corps grant. The Citizen Corps grant funding has been discontinued and communities with active, robust CERT programs are trying to keep them funded by incorporating these activities under the all-hazards umbrella of the LEPC. Some communities are also turning CERT activities over to local non-profits to save costs.

Significant Changes in Results to be Delivered in FY2017

No changes in results are anticipated.

Statutory and Regulatory Authority

- AS 26.23.071 Alaska State Emergency Response Commission
- AS 26.23.073 Emergency planning districts and committees
- AS 46.08 Oil and Hazardous Substance Releases
- AS 43.55.201 Conservation surcharge on oil - surcharge levied
- AS 43.55.300 Additional conservation surcharge on oil - surcharge levied

Contact Information
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Component Detail All Funds
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	266.3	300.0	300.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Local Emergency Planning Committee (2577)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
Subtotal		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		33.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			33.7	0.0	0.0
73026	Training/Conferences	Training/conferences for Emergency Management and Preparedness	27.7	0.0	0.0
73753	Program Mgmt/Consult	Emergency Program management and consulting fees	6.0	0.0	0.0

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

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		266.3	300.0	300.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			266.3	300.0	300.0
77433	Public Protection	Grants to communities protection; to victim service programs; law enforcement; activities for violators: confinement, probation, etc.	266.3	300.0	300.0

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

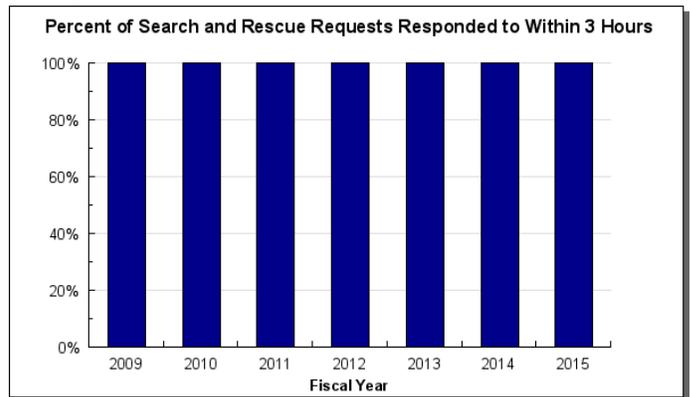
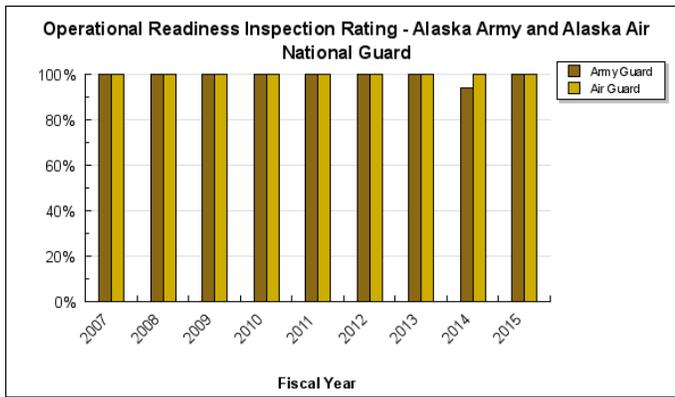
To recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

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>.)



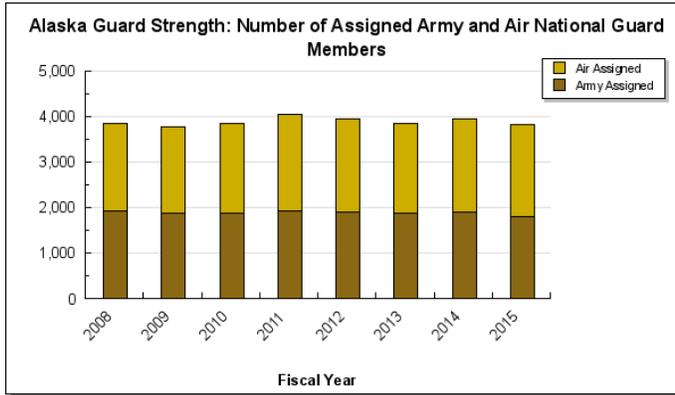
Core Services

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

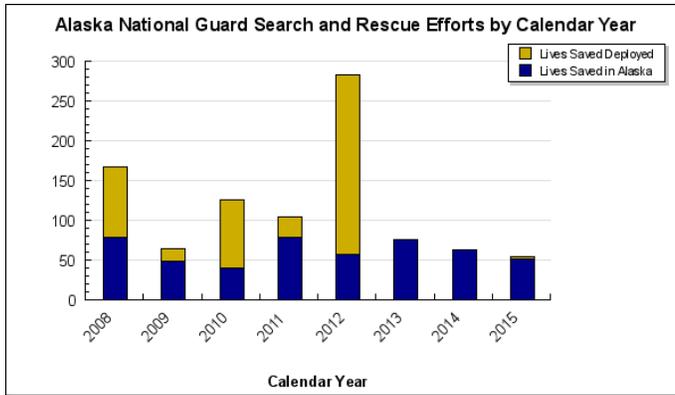
Measures by Core Service

(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 2015

Alaska Air National Guard

The Alaska Air National Guard (AKANG) has met the challenge of recruiting and retention with new recruiting campaigns. These initiatives included filling recruiting teams in Fairbanks and Anchorage, and fielding a brand new mobile recruiting trailer for use in event support throughout the State.

The 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 with an average of 400 personnel deployed each year.

Fiscal year (FY) 2015 was a successful year for the 168th Air Refueling Wing (ARW) on Eielson Air Force Base. In supporting operations, the AKANG KC-135 aerial refueling maintained the highest operational tempo with 67% of ARW's missions being operational missions. This accounts for 3,933 mishap-free hours, delivering and flawlessly accounting for more than 20 million pounds of fuel to 1,819 receivers during 727 generated sorties. Within Central Command Area of Responsibility; deployed over 150 members, flew 686.6 combat hours and offloaded over 2,690,000 pounds of fuel during 328 combat sorties. The 168th ARW deployed 17 Security Forces personnel to the U.S. Central Command in support of Operation Enduring Freedom.

The 168th ARW directly participated in Operations Phoenix Banner, Noble Eagle, Neptune Falcon, Regent Sentinel, Inherent Resolve, Home Land Defense, Air Mobility Command, Regent Sentinel, Red Flag-Alaska and Northern Edge, as well as provided support toward Regent Sentinel, Inherent Resolve, Theater Security Package, Olympic

Titan, President of the United States, and NATO operations. Simultaneously the 168th ARW completed the \$3.5 million renovation of the communications facility and initiated a \$2.8 million renovation of the composite aircraft maintenance facility.

In direct support of the state of Alaska, the 168th ARW participated in Mission of Mercy, helping to treat over 886 patients and providing approximately \$849,300 in medical care. Additionally 168th ARW facilitated a Veterans Stand Down program and assisted more than 570 local veterans by providing medical services, hygiene supplies, food donations, and clothing. Total donations were valued at \$10,800.

The Airmen of the 168th ARW were recognized nationally and on the state level in FY2015. They received the Air Force Logistics Unit Readiness Award, Logistics Airman of the Year, Space Operator of the Year, and Missile Defense Advocacy Alliance Defender of the Year awards. They also received the Governor's Distinguished Unit Citation and Trophy as the top National Guard unit in the state.

The 213th Space Warning Squadron at Clear Air Force Station, as the force provider for the 168th ARW, provided 90% of the space operators and 100% of Clear Air Force Station defense forces toward operational Air Force Space Command mission. Air National Guard personnel maintained 99% mission capable rate while performing the National Missile Warning & Space Surveillance Mission and installation security 365/24/7. They tracked over 555,000 space objects and recorded over 1.5 million measurable observations.

The 213th Space Warning Squadron Marksmanship teams took first and third places in the Alaska TAG match; earned the Air Force Association Air National Guard Outstanding Unit Award and were recognized as the most experienced and proficient ground based space radar operators at Clear Air Force Station.

Air Force Space Command's \$240 million critical radar upgrade which will enhance and modernize radar capabilities in support of Ground Based Missile Defense at Clear Air Force Station is nearly complete.

The 176th Wing at Joint Base Elmendorf-Richardson successfully flew 15,677 total hours including Transportation Working Capital Fund (TWCF) missions and transported 900 tons of cargo. The 176th Wing provided a ready and reliable Search and Rescue and Command and Control for the 11th Air Force 24-hour Alaska Theater Search and Rescue Alert missions where they directed and executed 82 Search and Rescue missions in extreme arctic conditions; saving 52 lives. During this same period of time they conducted five Northern Sovereignty Operations and controlled intercepts of Russian long range military aircraft, while providing superb tactical-level Command and Control execution for Alaskan North American Aerospace Command (NORAD). This included four Russian bombers and two Midas aircraft during the first ever Russian military aircraft flights to the West Coast of the United States. The 176th ARW coordinated with the Western Air Defense Sector to seamlessly hand over tracking responsibility for 100% track validation.

The 176th Wing was a Key participant in Vigilant Shield 2015; provided tactical level input for NORAD's premier exercise focusing on defense of North America, as well as a participant in many named exercises worldwide: Rim of the Pacific (RIMPAC), Exercise Patriot, BALIKATAN in the Philippines; Joint Multinational Readiness Center's 15-1 Combined Resolve exercise and 173 Airborne Brigade Combat Team's Jump University; as well as enhanced interoperability between U.S. forces, other NATO nations, and non-NATO U.S. partners. As part of the test and validate phase of training, the 176th Wing organized, planned and executed operation LAVA RESCUE; a long range Search and Rescue mission that was the first of its kind for the AKANG. The 176th Wing was the first wing to successfully drop sequential Small Unit Support Vehicles (SUSVs) into an arctic environment.

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.

The AKANG provided support for Operation Enduring Freedom. Multiple units, airframes and over 200 personnel from Operations, Maintenance, and Mission Support deployed up to 180 days to multiple locations in support to OEF. This provided over 2880 alert hours; participating in 9 Named Operations and 44 Named Missions for four Combatant Commands (COCOMs); and evacuated 160 U.S. personnel. Employing their skill sets, the AKANG conducted a real world Combat Search and Rescue mission in the Gulf of Aden, the first night water rescue mission since the Vietnam Era; resulting in two Saudi fighter pilots being rescued after strikes in Yemen. The AKANG performed the first

two-point Forward Area Refueling Point (FARP) operation with coalition aircraft in the Horn of Africa; reduced refueling time by 50% leading to an increase in Combat Search and Rescue (CSAR) capability in the region.

Alaska Army National Guard

The Alaska Army National Guard welcomed a new commander Colonel Joseph Streff in February 2015. Col. Streff, a career National Guardsman, has served more than 28 years in the Alaska National Guard in a number of command and staff assignments. Col. Streff's new command team includes State Command Sergeant Major Marc Petersen, Command Chief Warrant Officer 4 Pam Vitt, and Chief of Staff Lieutenant Colonel Joel Gilbert.

The Alaska Army National Guard continues to support the state and the nation with Soldiers and equipment. In FY2015, the Alaska Army National Guard had over 70 Soldiers deployed around the world in support of contingencies and operations. At home in Alaska, Soldiers worked to improve and safeguard the lives of citizens in the state through fire, flood, and rescue operation responses.

Operations & Deployments

Military Police Soldiers returned from deployment from Guantanamo Bay, Cuba in August and September 2014.

Two rotations of liaison teams deployed with the Mongolian Armed Forces to Afghanistan as leadership and training mentors for a Mongolian Expeditionary Task Force conducting Fixed Site Security. Soldiers deployed to Kosovo to serve in the Balkans peace operations.

Pilots from the 1st Battalion 207th Aviation Regiment deployed to Afghanistan to serve on a task force flying fixed wing missions.

The 49th Personnel Detachment participated in Talisman Sabre, the largest bilateral exercise between the United States and Australia.

Soldiers from the 207th Brigade Support Company participated in the Platinum Wrench pilot program designed to integrate National Guard and Army Reserve mechanics into an active-duty Army unit at the National Training Center at Fort Irwin, California. These real world and training events helped to improve capabilities of the organization.

An Alaska Army National Guard Medical Detachment nurse attended a military nursing exchange in South Korea on the benefits of international partnerships and how they can help patients around the world. The Soldier joined nearly 300 military nursing professionals from throughout the Asia-Pacific at the 8th Asia-Pacific Military Nursing Exchange in Daejeon, Republic of Korea.

A communications platoon leader for the 297th Long Range Surveillance Squadron participated at the annual International Conference on Cyber Warfare and Security in South Africa and spoke about cyberspace strategy in March 2015.

The 49th Missile Defense Battalion celebrated 10 years of missile defense operations. Since 2005, Alaskan Soldiers have served as the operators of the system to detect, intercept, and defeat a long-range ballistic missile threatening the homeland.

The Alaska Army National Guard received two rebuilt M-973 Small Unit Support Vehicles (SUSVs) from the Red River Army Depot, Texas. SUSVs are fully-tracked, all-terrain, amphibious vehicles designed to support platoon-sized units in arctic and mountainous conditions. These SUSVs were subsequently prepared and air dropped by Alaska Air National Guardsmen from the 176th Wing's 249th Airlift Squadron, as NATO participants observed the historic drop.

Locally the 297th Battlefield Surveillance Brigade conducted a two-week annual training in Bethel and outlying Alaskan villages from March to April 2015. The priorities of the Arctic exercise included cold weather survival training and community awareness involving the rural villages around Bethel. Guardsmen interacted with the residents of Nightmute, Napaskiak, Toksook Bay, Kwethluk, Akiachak and Akiak.

A cultural day was held at the Yupiit Piciryarait Cultural Center and Museum in Bethel, where community leaders spoke with the Soldiers.

In June 2015, the 208th Construction Management Team engineers participated in a joint-service airfield expansion project. Alaska Army National Guardsmen with the 208th Construction Management Team traveled to Old Harbor and Kodiak to assist with a joint-forces airfield expansion project as part of their annual training. The project, which is meant to extend the current airstrip by 2,000 feet for safety and expanded services, is federally funded under the Innovative Readiness Training program. This service is meant to afford training and readiness for the military in conjunction with providing a service to communities.

Alaska Army Aviation supported three major missions: Colony Glacier recovery efforts, Alaska State wildfires support, and paratrooper drops. Alaska Army Aviation was called upon to transport 39 passengers and 3850 pounds of cargo to support the visit of the President of the United States.

The 297th Military Police Company trained a Military Platoon to provide support to the Anchorage Police Department as a quick reaction force for the GLACIER Summit and the U.S. President visit.

Overall the Army National Guard Aviation Scorecard ranked Alaska Army National Guard Aviation eighth out of 54 States/Territories with major improvements in the areas of readiness, maintenance, and resources, and ranked Aviation Maintenance fifth out of 54 States/Territories.

The Alaska Army National Guard provided personnel and equipment in the successful Petersville search and rescue mission of an overdue hunter.

Alaska Guardsmen in Kodiak provided wildfire support and an evacuation site for the Kodiak Fire Department.

In December 2014, the Alaska Army National Guard with the support of a Black Hawk helicopter and crew assisted the island community of Little Diomed, who experienced a power outage and was without electricity for more than 24 hours. Pilots transported an electrician via a UH-60 Black Hawk helicopter from Nome to Little Diomed.

In April 2015, the Alaska National Guard Warrior and Family Services program took part in a veterans and families collaboration workshop. The Alaska National Guard Warrior and Family Services program is part of the Alaska-Forget Me Not Coalition for Service Members, Veterans and Families. The coalition's focus is on statewide collaboration, community outreach, and education to identify gaps in services, enhance service delivery, minimize duplication of programs, and maximize of funding.

In June 2015, Alaska National Guard Chaplains continued to grow their new Partners in Care program to help Service members and their families. A newly-formed partnership between the Alaska National Guard and faith-based organizations is benefiting Alaska National Guardsmen who are in need of support. Partners in Care is a program that links faith-based organizations that provide specific services with the more than 4,000 Guardsmen and their families to address the unique challenges service in the Guard presents.

Anchorage Combined Support Maintenance Shop Annex Refurbished placed second in the Army Award for Maintenance Excellence Regionals, and the 103rd Civil Support Team achieved a 96% during the Standardization Evaluation and Assistance Team inspection. The Civil Support Team is a unit of highly-trained members who provide assistance to state and local authorities during domestic incidents by: identifying chemical, biological, radiological, nuclear and high-yield explosive agents or substances; assessing potential consequences; and assisting with determining appropriate response measures. The unit can deploy with high-tech equipment and expertise to advise civilian agencies during emergency operations and facilitate requests for assistance of additional state and federal assets to help save lives, prevent human suffering and mitigate substantial property damage.

Alaska/Mongolia State Partnership Program Update

The state of Alaska partnership between the Alaska National Guard and the country of Mongolia spans over a decade and has evolved into a strategic nation-state relationship. The Alaska-Mongolia partnership was selected by the National Guard Bureau and U.S. Pacific Command for the assignment of an Alaska National Guardsman to the embassy as the bilateral affairs officer and chief of defense cooperation. This year, 57 Alaska National Guard members participated in Khaan Quest 2015, a multinational exercise hosted annually by Mongolian Armed Forces at

the Five Hills Training Area in Tavantolgoi, Mongolia. Alaska Guardsmen have participated in this exercise for the eighth consecutive year. The Alaska National Guard takes a leading role in this exercise and provides one-third of all U.S. participants. The State Partnership Program is designed to be mutually beneficial interaction between Alaska and Mongolia. Alaska National Guardsmen get the chance to share expertise, practice their teaching and training skills, experience another culture and learn how a foreign military force organizes and operates. The military-to-military relationship between the Alaska National Guard and Mongolian Armed Forces has been a catalyst for the nation-to-state initiative.

The Alaska-Mongolia partnership has expanded to include relationships between the Division of Homeland Security and Emergency Management, the University of Alaska, U.S. Army Alaska, and the Alaska District U.S. Army Corps of Engineers, and their Mongolian counterparts. The U.S. Ambassador to Mongolia, Ms. Piper Campbell, visited Alaska this year to help strengthen the already positive relationship and recognize the great work Alaska has done in Mongolia to promote peace and security, assist in disaster preparedness, and partner for better education. Alaska has been working with the Mongolia National Emergency Management Agency since 2004. This year, the Alaska National Guard and U.S. Army Alaska joined 100 participants from 30 agencies across Mongolia, the United States and other countries, to participate in a disaster response exercise and exchange called Gobi Wolf, hosted by the Mongolia National Emergency Management Agency. The exercise, which simulated an earthquake in Mongolia's largest city, Ulaanbaatar, resembled Alaska's Vigilant Guard exercise. Officials attended Vigilant Guard in 2014 and modeled the exercise after their participation in Alaska. The U.S. Ambassador to Mongolia stated that, "Alaska has contributed greatly in Mongolia. Whether building hospitals or schools, providing medical and dental treatment in underserved areas, working with students, or training with Mongolia's military, Alaskans have made a difference in the lives of Mongolians."

Facilities Management

In FY2015, the State of Alaska invested in the sustainment and construction of Army National Guard facilities across the State. Multiple projects were completed statewide to include: a hangar roof design project in Nome; a shower upgrade in Kodiak; painting and flooring upgrades in Ketchikan; vehicle storage building repairs, armory roof repairs, and hangar gutter repairs in Juneau; and door and window repairs in Chevak. The Fairbanks Readiness Center and Operational Maintenance Shop renovation project was completed, ensuring facility use requirements were met and Heating, Ventilation, and Air Conditioning systems were improved. The three Army National Guard enclaves located on Joint Base Elmendorf-Richardson, Camp Denali, Camp Carroll and Bryant Army Airfield - were all sustained through a multitude of construction projects. On Camp Denali, projects included a shower and locker room renovation and interior paint and flooring sustainment of the Combined Support Maintenance Shop. Camp Carroll, the AKARNG training site projects included roadway and parking lot resurfacing. Bryant Army Airfield projects focused on sustainment of 250 concrete helipads, a complete resurfacing of the runway, culvert upgrades, and a fixed wing hangar roof replacement. A grounds maintenance project of all enclaves was also completed to address Antiterrorism/Force Protection shortfalls. In 2015, the Alaska Army National Guard Environmental Section remediated contaminated soil at six Defense Environmental Restoration Program sites throughout the Bethel region. Additionally, \$2 million was awarded in federal contracts for the remediation of contaminated soil at five sites statewide.

Key Component Challenges

Alaska Air National Guard

Potential reduction in the State workforce and resulting impacts on facilities operations and maintenance. Currently the State is reimbursed on a 75/25 basis for work conducted under the Master Cooperative Agreement, and although Federal procurement options exist, they don't relieve the State of its obligation to pay the 25 percent.

Alaska Air National Guard aims to exceed all standards with the most mission-diverse, relevant and resilient Air Guard units in the nation. To that end, key challenges during FY2017 include optimizing total force initiatives to preserve capability and capacity. This will require proper resourcing to meet state and national operational requirements. This approach will be coupled with the desire to champion force development opportunities to shape leaders and expand upon Alaska's unique dual-use capability in support of state/community/partners.

Alaska Army National Guard

At the Governor's request, a 2014 statewide assessment occurred to discuss the areas of sexual assault, Equal Employment Opportunity/Equal Opportunity, coordination with local law enforcement, member misconduct, command

climate, and the administration of justice in the Alaska National Guard. This, in addition to an independent report in 2015, is being used to ensure organizational compliance with doctrine-based solutions and will build on the progress toward reform that has already been made. The Alaska National Guard continues to implement new processes and procedures and is using the information contained in the latest report to continue to address issues and to restore the confidence of Alaskans in the Alaska National Guard.

In order to mitigate impact of the current resizing and reorganization of the armed forces, the Alaska State Defense Force initiated a planning outline for Rural Engagement program that will be implemented within next three years. This program will be designed to revitalized military presence in rural Alaska, maintain ready units and focus on collaboration with state, local and national organizations

Significant Changes in Results to be Delivered in FY2017

Force Structure Changes

The U.S. Army opted to eliminate the Battlefield Surveillance Brigade force structure from Active and Reserves formations. Consequently, the Alaska Army National Guard is standing down the 297th Battlefield Surveillance Brigade and transitioning to a Regional Support Group and an Infantry Battalion. This will result in an overall decrease of the Guard from 1,986 Soldiers to 1,850 by the end of 2016.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Bob Doehl, Deputy Commissioner Phone: (907) 428-6003 Fax: (907) 428-6052 E-mail: bob.doehl@alaska.gov</p>

National Guard Military Headquarters Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	302,339
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	158,587
			<i>Less 1.74% Vacancy Factor</i>	(8,026)
			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 (2135)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	441.4	452.9	452.9	452.9	452.9	0.0	0.0%
72000 Travel	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	142.8	145.1	145.1	145.1	145.1	0.0	0.0%
74000 Commodities	15.8	12.6	12.6	12.6	12.6	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	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
Unrestricted General (UGF)	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
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	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
		623.1										
	Subtotal	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
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												
	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: FY2017 Governor (12995)
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	27B / C	12.0		109,341	0	0	55,753	165,094	165,094
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		109,341	0	0	55,753	165,094	165,094
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20J / K	12.0		83,657	0	0	47,081	130,738	130,738

Total Positions:	3	0	0										Total Salary Costs:	302,339
Full Time Positions:	3	0	0										Total COLA:	0
Part Time Positions:	0	0	0										Total Premium Pay:	0
Non Permanent Positions:	0	0	0										Total Benefits:	158,587
Positions in Component:	3	0	0										Total Pre-Vacancy:	460,926
													Minus Vacancy Adjustment of 1.74%:	(8,026)
													Total Post-Vacancy:	452,900
Total Component Months:	36.0												Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	452,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	460,926	452,900	100.00%
Total PCN Funding:	460,926	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.5	12.5	12.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.5	12.5	12.5
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	1.5	5.6	5.6
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	0.5	1.0	1.0
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	1.1	0.7	0.7
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	0.4	0.9	0.9
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	0.0	0.2	0.2
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees travel	1.8	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees travel	0.0	0.2	0.2
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel including mileage and all receipt supported reimbursements	0.0	0.2	0.2
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	0.8	2.0	2.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	0.0	0.1	0.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	0.4	0.6	0.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	0.3	0.3	0.3
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employees travel	1.5	0.2	0.2
72423	Lodging (Out of state Nonemp)	Out-of-state lodging costs for non-employees travel	0.0	0.5	0.5
72424	Meals & Incidentals (Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employees travel	0.3	0.0	0.0
72426	Nontax Reimbursement-Out of	Cost of temporary quarter lodging after move	0.4	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.5	12.5	12.5
state Nonemp					
72970	Travel Cost AJE Xfer	Transfer account for adjusting journal entries in travel accounts	3.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		142.8	145.1	145.1	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			142.8	145.1	145.1	
73026		Training/Conferences	Educational and training services including conference fees	0.3	0.2	0.2
73065		Subrecipnt Agrmt N/T	Subrecipient contract/agreement - nontaxable payments to beneficiaries where there is not state grant authority	0.0	43.0	0.0
73154		Software Licensing	Software Licensing Costs	0.0	4.8	4.8
73157		Television	Television cable services for viewing news channels in Alaska, tracking national and world events	1.2	0.8	0.8
73226		Freight	Freight delivery services	0.0	0.3	0.3
73227		Courier	Courier delivery services	0.1	0.0	0.0
73228		Postage	Postage and express mail charges	0.0	3.0	3.0
73402		Local/Equipment Charges	Equipment charges for telecommunications	1.8	1.6	1.6
73403		Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	0.3	0.3	0.3
73404		Cellular Phones	Cellular phone and BlackBerry service fees	2.6	2.8	2.8
73428	State Equipment Fleet Admin	Sef F/C A87 Allowed	Portion of the State Equipment Fleet (SEF) fixed cost service for equipment	0.1	0.1	0.1
73451		Advertising	Advertising services including but not limited to the production of plans, brochures, maps and other raining/information materials used to make people aware of specific things via media	6.3	0.0	7.0
73452		Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program	0.2	0.0	10.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	Rental/lease of land and infrastructure	4.3	0.0	4.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			142.8	145.1	145.1
73676		Repairs/Maint. (Non IA-Eq/Machinery)	2.2	2.5	2.5
73756		Print/Copy/Graphics	7.1	5.0	7.0
73759		Commission Sales (Non-IA-Other Svcs)	0.1	0.3	0.3
73805	M&VA	IT-Non-Telecommunication	25.9	13.1	25.1
73806	DOA ETS	IT-Telecommunication	8.9	6.5	8.5
73808	Univ	Building Maintenance	-0.4	0.0	0.0
73809	Central Mail	Mail	0.1	0.1	0.1
73810	Personnel	Human Resources	1.9	2.5	2.5
73811	Lease Administration	Building Leases	47.7	46.6	46.6
73813	Legislative Audit	Auditing	0.0	0.8	0.8
73814	Admin	Insurance	0.7	0.4	0.4
73815	M&VA	Financial	14.9	10.4	16.4
73970		Contractual Cost Trf	16.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		15.8	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			15.8	12.6	12.6
74222	Books And Educational	Training materials, books and educational supplies	0.0	0.1	0.1
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	0.0	7.7	7.7
74229	Business Supplies	Other business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	5.7	4.3	4.3
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	6.4	0.0	0.0
74236	Subscriptions	Business related subscriptions including electronic access to magazines, periodicals or other information	2.7	0.0	0.0
74481	Food Supplies	Food supplies	1.0	0.0	0.0
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required for the State Defense Force	0.0	0.5	0.5

Unrestricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				2.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement				2.5	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73428	Sef F/C A87 Allowed	Portion of the State Equipment Fleet (SEF) fixed cost service for equipment	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	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept M&VA	25.9	13.1	25.1
73805 IT-Non-Telecommunication subtotal:				25.9	13.1	25.1
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept DOA ETS	8.9	6.5	8.5
73806 IT-Telecommunication subtotal:				8.9	6.5	8.5
73808	Building Maintenance	Building maintenance performed by the Army National Guard Facilities Maintenance	Inter-dept Univ	-0.4	0.0	0.0
73808 Building Maintenance subtotal:				-0.4	0.0	0.0
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	1.9	2.5	2.5
73810 Human Resources subtotal:				1.9	2.5	2.5
73811	Building Leases	Anchorage office rental costs	Inter-dept Lease Administration	47.7	46.6	46.6
73811 Building Leases subtotal:				47.7	46.6	46.6
73814	Insurance	Risk management	Inter-dept Admin	0.7	0.4	0.4
73814 Insurance subtotal:				0.7	0.4	0.4
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept M&VA	14.9	10.4	16.4
73815 Financial subtotal:				14.9	10.4	16.4
National Guard Military Headquarters total:				99.8	79.7	99.7
Grand Total:				99.8	79.7	99.7

Component: Army Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2015

See specific detail in the National Guard Military Headquarters Component.

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2017

See specific detail in the National Guard Military Headquarters Component.

Statutory and Regulatory Authority

AS 26	Military Affairs and Veterans
AS 36.30	State Procurement Code
2 AAC 12	State Procurement Regulations

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133	Armed Forces Procurement and Contract Law
Title 31 US Code, Sec 6301-08	Cooperative Agreements and Administrative Requirements
Title 32 US Code, Sec 106-107	National Guard Annual Appropriations and Availability of Appropriations

Army Regs 130-400 Sec V	Organization and Function of National Guard Bureau and Logistical Policies for Support
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Natl Guard Regulations 5-1/63-101	Regulations for Support Agreements
Natl Guard Regulations 420-10	Regulations pertaining to Rental and Leasing of Facilities

Contact Information

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**Army Guard Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	45	45	Annual Salaries	2,838,436
Part-time	1	1	Premium Pay	165,126
Nonpermanent	0	0	Annual Benefits	1,853,270
			<i>Less 3.00% Vacancy Factor</i>	<i>(145,832)</i>
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,711,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cult Res Mgr & Native Liaison	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec II	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec II	2	0	0	0	2
Environ Program Spec III	4	0	0	0	4
Gis Analyst III	1	0	0	0	1
Maint Gen Journey	7	0	0	0	7
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	3	0	0	0	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey I	1	0	0	0	1
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Stock and Parts Services III	1	0	0	0	1
Totals	44	0	0	2	46

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,634.9	4,711.0	4,711.0	4,711.0	4,711.0	0.0	0.0%
72000 Travel	163.9	208.7	191.8	191.8	191.8	0.0	0.0%
73000 Services	5,990.5	7,127.4	7,127.4	7,127.4	7,127.4	0.0	0.0%
74000 Commodities	328.4	730.2	730.2	730.2	730.2	0.0	0.0%
75000 Capital Outlay	9.3	9.9	9.9	9.9	9.9	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	-54.1	0.0	0.0	0.0	0.0	0.0%
Totals	10,127.0	12,733.1	12,770.3	12,770.3	12,770.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	5,617.0	8,512.3	8,512.3	8,512.3	8,512.3	0.0	0.0%
1003G/F Match (UGF)	2,593.5	2,257.4	2,257.4	2,257.4	2,257.4	0.0	0.0%
1004Gen Fund (UGF)	845.2	394.5	431.7	431.7	431.7	0.0	0.0%
1005GF/Prgm (DGF)	4.1	17.8	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	960.5	1,365.4	1,365.4	1,365.4	1,365.4	0.0	0.0%
1061CIP Rcpts (Other)	55.1	100.4	100.4	100.4	100.4	0.0	0.0%
1108Stat Desig (Other)	51.6	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	3,438.7	2,651.9	2,689.1	2,689.1	2,689.1	0.0	0.0%
Designated General (DGF)	4.1	17.8	17.8	17.8	17.8	0.0	0.0%
Other Funds	1,067.2	1,551.1	1,551.1	1,551.1	1,551.1	0.0	0.0%
Federal Funds	5,617.0	8,512.3	8,512.3	8,512.3	8,512.3	0.0	0.0%
Positions:							
Permanent Full Time	50	45	45	45	45	0	0.0%
Permanent Part Time	1	1	1	1	1	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: Army Guard Facilities Maintenance (415)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,733.1	4,711.0	208.7	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
1002 Fed Rcpts		8,512.3										
1003 G/F Match		2,257.4										
1004 Gen Fund		394.5										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,365.4										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Reverse Unallocated Reduction												
	Unalloc	54.1	0.0	0.0	0.0	0.0	0.0	0.0	54.1	0	0	0
1004 Gen Fund		54.1										
Reverse unallocated reduction. This reduction will be absorbed within the multiple Military & Veterans Affairs components.												
Subtotal		12,770.3	4,711.0	191.8	7,127.4	730.2	9.9	0.0	0.0	45	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1004 Gen Fund		6.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.4										
1004 Gen Fund		-6.2										

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

Component: Army Guard Facilities Maintenance (415)
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	
Cost of living adjustment for certain bargaining units: \$50.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$37.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.1												
Totals		12,770.3	4,711.0	191.8	7,127.4	730.2	9.9	0.0	0.0	45	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Army Guard Facilities Maintenance (415)
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
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J	12.0		64,233	0	9,882	43,500	117,615	21,947
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		67,691	0	10,254	44,886	122,831	33,643
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N / O	12.0		75,593	0	8,588	47,142	131,323	11,780
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K	12.0		55,244	0	6,374	38,979	100,597	21,498
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53N / O	12.0		74,846	0	9,841	47,325	132,012	45,967
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50N	12.0		78,312	0	10,542	48,833	137,687	49,457
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		37,664	0	0	30,441	68,105	28,713
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21C / D	12.0		80,283	0	0	45,384	125,667	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		73,086	0	8,277	46,122	127,485	5,686
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,772	0	5,922	37,921	96,615	24,048
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		58,115	0	6,612	40,103	104,830	9,529
09-0146	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,611	0	5,922	37,862	96,395	32,929
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54E	12.0		49,589	0	5,721	36,696	92,006	8,437
09-0155	Building Maint Supt	FT	A	SS	Joint Base Elmendorf -	200	20C / D	12.0		75,153	0	0	43,528	118,681	46,345

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Army Guard Facilities Maintenance (415)
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
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51N	12.0		74,432	0	8,588	46,722	129,742	39,091
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54J	12.0		53,255	0	6,144	38,176	97,575	19,769
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf -	200	24C / D	12.0		98,265	0	0	51,890	150,155	75,078
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56D / E	12.0		43,491	0	4,115	33,909	81,515	14,999
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19A / B	12.0		63,516	0	0	39,794	103,310	31,716
09-0207	Planner II	FT	A	GP	Richardson Joint Base Elmendorf -	200	17K	12.0		70,572	0	542	42,543	113,657	19,322
09-0210	Environ Program Spec III	FT	A	SS	Richardson Joint Base Elmendorf -	400	18C / C	12.0		68,328	0	0	41,059	109,387	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54F	12.0		51,324	0	5,922	37,397	94,643	39,618
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf -	200	18C	12.0		61,416	0	0	39,034	100,450	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19B / C	12.0		63,779	0	0	39,889	103,668	31,059
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf -	2AA	58A / B	11.0		32,315	0	3,326	28,190	63,831	9,639
09-0222	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56A / B	12.0		39,283	0	3,712	32,241	75,236	32,352
09-0223	Maint Spec Etrician Journey I	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	53A / B	12.0		46,829	0	4,425	35,229	86,483	44,971

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Army Guard Facilities Maintenance (415)
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
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf -	400	19A / B	12.0		62,991	0	0	39,604	102,595	19,103
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G / J	12.0		76,946	0	0	44,653	121,599	44,724
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56J	12.0		47,580	0	5,490	35,886	88,956	27,194
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51C	12.0		55,848	0	6,444	39,222	101,514	22,729
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51M	12.0		71,741	0	8,277	45,636	125,654	42,773
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54E / F	12.0		50,022	0	5,721	36,853	92,596	17,112
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53F	12.0		62,069	0	7,161	41,733	110,963	37,106
09-0262	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G	12.0		74,988	0	0	43,944	118,932	0
09-0263	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf -	200	18G	12.0		70,212	0	0	42,217	112,429	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Richardson Joint Base Elmendorf -	200	19J	12.0		78,120	0	0	45,078	123,198	6,160
09-0326	Administrative Assistant II	FT	A	GP	Richardson Joint Base Elmendorf -	400	14N / O	12.0		66,000	0	0	40,693	106,693	29,234
09-0350	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf -	200	18D / E	12.0		64,654	0	0	40,206	104,860	0
09-0351	Building Management Asst	FT	A	GP	Richardson Joint Base Elmendorf -	200	14A	12.0		43,332	0	0	32,491	75,823	34,120
09-0371	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base	200	19B / C	12.0		63,779	0	0	39,889	103,668	33,288

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Army Guard Facilities Maintenance (415)
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
09-0400	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		52,188	0	595	35,911	88,694	0
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A	12.0		49,776	0	0	34,823	84,599	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51A / B	12.0		53,269	0	6,014	38,134	97,417	5,348
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19D	12.0		70,944	0	0	42,005	112,949	79,064
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16G	12.0		61,980	0	715	39,497	102,192	6,908
													Total Salary Costs:	2,838,436	
													Total COLA:	0	
													Total Premium Pay::	165,126	
													Total Benefits:	1,853,270	
													Total Pre-Vacancy:	4,856,832	
													Minus Vacancy Adjustment of 3.00%:	(145,832)	
													Total Post-Vacancy:	4,711,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,711,000	
		Total Positions	New	Deleted											
Full Time Positions:		45	0	0											
Part Time Positions:		1	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		46	0	0											
Total Component Months:		551.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,087,593	2,994,885	63.57%
1003 General Fund Match	1,021,215	990,551	21.03%
1004 General Fund Receipts	81,237	78,798	1.67%
1007 Interagency Receipts	649,510	630,008	13.37%
1061 Capital Improvement Project Receipts	15,128	14,674	0.31%
1108 Statutory Designated Program Receipts	2,148	2,084	0.04%
Total PCN Funding:	4,856,832	4,711,000	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: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		163.9	191.8	191.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			163.9	191.8	191.8
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	59.3	84.1	84.1
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	13.1	19.8	19.8
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	28.3	37.0	37.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	26.8	32.6	32.6
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	1.3	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	0.0	0.2	0.2
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	4.5	7.5	7.5
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	2.4	2.5	2.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	2.7	4.2	4.2
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	2.5	3.5	3.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state business travel out-of-state incurred by employees	3.7	0.0	0.0
72930	Cash Advance Fee	Costs of cash advance fees on credit cards used for travel	0.2	0.4	0.4
72970	Travel Cost AJE Xfer	Transfer account for adjusting journal entries in travel accounts	19.0	0.0	0.0
72971	AKPAY Travel Expense	Clearing account for travel expenditures recorded in AKPAY	0.1	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		5,990.5	7,127.4	7,127.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,990.5	7,127.4	7,127.4
73026	Training/Conferences	Educational and training services including conference fees	5.4	15.3	15.3
73029	Memberships	Membership costs for educational resources	0.1	0.1	0.1
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management and consulting services	0.0	73.4	73.4
73062	Interest Expense	All interest expense paid to vendors including when bills are not paid timely	0.9	4.5	4.5
73152	IT Consulting	Consulting services for Information Technology	14.5	2.2	2.2
73154	Software Licensing	Software licensing costs	31.2	8.5	8.5
73155	Software Maintenance	Software maintenance costs	10.0	42.8	42.8
73157	Television	Television cable services for viewing news channels in Alaska, tracking national and world events	0.0	1.0	1.0
73177	Medical	Medical services costs, e.g. surgical, optical, hospitalization, x-rays, lab tests, ER, physical therapy	0.6	0.3	0.3
73226	Freight	Freight delivery services	13.6	45.5	45.5
73228	Postage	Postage and express mail charges	0.5	1.8	1.8
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.1	0.5	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications	49.3	43.9	43.9
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	4.8	4.3	4.3
73404	Cellular Phones	Cellular phone and BlackBerry service fees	5.4	4.9	4.9
73405	Other Wireless	Satellite phone and pager service fees	0.1	0.2	0.2
73421	Sef Fuel A87 Allowed	State Equipment	12.8	12.0	12.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,990.5	7,127.4	7,127.4
	Fleet Admin				
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	23.9	23.2	23.2
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	4.3	7.0	7.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	46.6	56.9	56.9
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	15.8	8.3	8.3
73450	Advertising & Promos	Advertising and recruitment	0.0	171.3	0.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program	2.6	15.0	15.0
73526	Electricity	Electrical services	1,259.6	1,260.2	1,260.2
73527	Water & Sewage	Water and/or sewage services	123.6	138.3	138.3
73528	Disposal	Disposal services	94.8	79.6	99.6
73529	Natural Gas/Propane	Natural gas and propane services	648.0	607.8	647.8
73530	Heating Oil	Heating oil services	532.5	578.1	578.1
73652	Surveys/Appraisals	Survey and appraisal services not part of acquisition or betterment costs of a capital asset	29.9	103.0	103.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition or betterment costs of a capital asset	74.5	62.0	74.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	806.5	1,016.0	1,016.0
73656	Snow Removal	Snow removal services	0.0	150.0	150.0
73657	Janitorial/Caretaker	Janitorial and caretaker services, e.g. cleaning, ground maintenance	0.0	125.0	125.0
73658	Pavement Maintenance	Pavement maintenance services, e.g. striping, sealing	0.0	15.0	15.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,990.5	7,127.4	7,127.4
73659		Lawncare Maintenance Lawncare maintenance services, e.g. mowing, seeding and landscaping services	0.0	5.0	5.0
73660		Other Repairs/Maint Other repair and maintenance services	0.0	1,041.2	1,041.2
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Room/Space rental	154.0	158.1	158.1
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance services that are not part of acquisition costs of a capital asset	0.0	10.4	10.4
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance	0.0	3.7	3.7
73681		Other Equip/Mach(Non IA Repair/Maint) Other repair and maintenance services not specified elsewhere	0.0	17.1	17.1
73686		Rentals/Leases (Non IA-Eq/Machinery) Rental/Lease equipment	8.2	8.3	8.3
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rentals not associated with travel	0.0	3.1	3.1
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery rentals not specified elsewhere	0.0	3.3	3.3
73751		Conservation/Envirn (Non-IA-Other Svcs) Contracted environmental services for Alaska National Guard facilities	40.0	24.7	42.7
73753		Program Mgmt/Consult Program management and consulting fees	0.0	54.1	54.1
73755		Safety Services Safety services including background checks, security systems and fingerprinting	15.0	0.0	15.0
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission costs including fees for the central travel office	1.3	2.0	2.0
73803	EnvCon	Conservation/Envirn (IA Svcs) Environmental services for Alaska National Guard facilities	0.0	0.6	0.6
73805	M&VA	IT-Non-Telecommunication IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	58.6	64.5	64.5
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	71.9	41.6	71.6

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,990.5	7,127.4	7,127.4
73808	Building Maintenance	DOT Building maintenance performed by Army National Guard Facilities Maintenance including the Juneau Readiness Center	378.2	500.0	460.0
73809	Mail	Central Mail Mail services	5.5	6.9	6.9
73810	Human Resources	Personnel Human Resource Services, position classifications, payroll processing and etc	38.4	33.1	38.1
73811	Building Leases	Lease Administration Anchorage office rental costs	77.2	19.4	50.7
73813	Auditing	Legislative Audit Auditing services	0.0	4.5	4.5
73814	Insurance	Admin Risk management	85.4	141.4	141.4
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	339.1	294.2	334.2
73816	ADA Compliance	Americans With Disabilities ADA compliance fees - Department of Labor	0.3	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including state travel office	0.0	3.0	3.0
73822	Construction (IA Svcs)	Juneau Campus Construction services	3.1	6.1	6.1
73826	Other Equip/Machinry	DOT State Facilities Rent Other equipment/machinery services	2.4	2.6	2.6
73970	Contractual Cost Trf	Contractual services cost transfers	900.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		328.4	730.2	730.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			328.4	730.2	730.2
74222	Books And Educational	Training materials, books and educational supplies	0.2	0.4	0.4
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	2.8	19.6	19.6
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	21.6	19.0	19.0
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	7.4	16.3	16.3
74237	I/A Purchases (Commodities/Business)	I/A purchases e.g. state ID cards, service pins, forms	0.0	0.1	0.1
74443	Growth Control	Insecticides, pesticides	0.0	0.3	0.3
74446	Growth Promotion	Landscaping supplies, fertilizer, plants and seeds	1.0	0.0	0.0
74481	Food Supplies	Food supplies	0.0	0.1	0.1
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	2.1	1.2	1.2
74485	Cleaning	Cleaning supplies	2.0	1.9	1.9
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	1.2	1.0	1.0
74523	Laboratory Supplies	Laboratory supplies	0.0	1.0	1.0
74525	Non-Lab Supplies	Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc.	0.0	1.0	1.0
74606	Fire Suppression	Fire suppression supplies: fire retardant, fire hose, hose nozzles, tanks	3.1	20.1	20.1
74607	Other Safety	Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection	21.4	19.0	19.0
74611	Law Enforcement	Law enforcement supplies: locks, rope, chain, batteries,	0.0	0.4	0.4

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			328.4	730.2	730.2
		flares, audi tape and recorder, handcuffs, etc.			
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair, lumber, masonry materials, parts and supplies	30.0	22.2	22.2
74693	Signs And Markers	Materials for replacement fire extinguishers, flags, signs and markers	3.8	9.5	9.5
74694	Asphalt	Asphalt	0.0	1.0	1.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete, mortar or plaster	0.1	2.0	2.0
74700	Electrical	Electrical supplies	75.1	65.3	65.3
74701	Plumbing	Plumbing supplies	27.8	34.5	34.5
74752	Lube Oils/Grease/Solv	Lube oils, grease, solvents and solutions	2.0	2.3	2.3
74753	Bottled Gas	Bottled acetylene, oxygen or other gas used for welding, etc.	0.1	0.1	0.1
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	77.5	417.7	417.7
74759	Paint & Preservatives	Paint and preservative required for projects	3.2	5.8	5.8
74765	Sand	Sand for roadways, maintenance, and construction	0.5	0.8	0.8
74766	Surface Chem - Winter	Surface chemicals, compounds for snow and ice removal	1.6	2.7	2.7
74820	Sm Tools/Minor Equip	Small tools and minor equipment	20.3	8.8	8.8
74850	Equipment Fuel	Equipment fuel roll up	0.0	28.6	28.6
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel roll up	16.9	19.1	19.1
74858	Other Equipment Fuel	Other equipment fuel	0.7	0.0	0.0
74970	Commodity Cost Trf	Commodity cost transfer	6.0	8.4	8.4

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		9.3	9.9	9.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			9.3	9.9	9.9
75310	Struct Purchases	Structure purchases	0.0	0.1	0.1
75799	Electronic	EG plasma TVs, digital photographic and testing machines	0.0	6.3	6.3
75830	Info Technology	EG network, mini/marco computer	0.0	0.5	0.5
75900	Shop/Plant/Industrial	Shop/Plant/Industrial heavy equipment	0.0	3.0	3.0
75970	Equipment Cost Transfer	Capital outlay cost transfer	3.0	0.0	0.0
76150	Other Equipment	Other Equipment	6.3	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				5,617.0	8,512.3	8,512.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57820	Nationl Guard Bureau		National Guard Bureau	11100	5,542.0	8,437.3	8,437.3
	National Guard Bureau Master Cooperative Agreement Appendices		MCA				
57910	Fed Proj-Prot/Adm Ju Maintenance and utilities provided to Coast Guard for G-wing			11100	75.0	75.0	75.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				960.5	1,365.4	1,365.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration Bethel Armory	Lease Administration	Bethel Remodel	11100	12.9	0.0	0.0
59020	Administration Kotzebue courthouse		DOA	11100	0.0	129.0	129.0
59020	Administration Emmonak office maintenance for Alaska State Troopers		State Troopers	11100	0.0	38.8	38.8
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities	Air Guard Facilities Maint.	AKANG Various	11100	32.3	32.0	32.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	132.9	92.0	132.0
59090	Military & Vet Affrs Homeland Security and Emergency Management State Emergency Coordination Cente maintenance and repair	Homeland Security & Emerg Mgt	SECC	11100	0.0	50.0	50.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	0.9	449.9	259.9
59120	Public Safety	AST Detachments	Public Safety-Emmonak		19.7	0.0	0.0
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	3.7	5.2	5.2
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	23.0	0.0	0.0
59120	Public Safety	AST Detachments	Publuc		41.0	10.1	10.1

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	960.5	1,365.4	1,365.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Safety-Kotzebue				
59410	Alaska Court System Courtthouse maintenance RSA's	Trial Courts	Court System	11100	539.8	495.9	535.9
59410	Alaska Court System Kotzebue Armory Space Lease	Trial Courts	Court System-Kotzebue	11100	119.3	13.4	118.4
59450	University Of Alaska Reimbursement for Juneau Readiness Center Risk Management	Juneau Campus	Univ	11100	7.8	2.1	7.1
59450	University Of Alaska Reimbursement for Preventative Maintenance on Joint Use Facility with University of Alaska Juneau Campus	Juneau Campus	Univ JUF Prev Maint	11100	27.2	47.0	47.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	4.1	17.8	17.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	4.1	17.8	17.8

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				51.6	85.3	85.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54248	Rent & Royalty Stat Facility leases			11100	0.0	0.0	30.0
54248	Rent & Royalty Stat Lease for Sitka dock		Sitka	11100	40.6	73.9	43.9
55922	Stat Desig -Contract Federal Aviation Administration weather camera lease		FAA	11100	11.0	11.4	11.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				55.1	100.4	100.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59021	CIP Receipts from Dept of Administration		Administration		8.0	0.0	8.0
59091	CIP Rcpts from Military & Vets Affairs	Alaska Military Youth Academy	AMYA Facilities	11100	1.5	0.0	1.5
59091	CIP Rcpts from Military & Vets Affairs Courthouse maintenance St. Mary		Court System-St.Mary	11100	0.0	7.9	7.9
59091	CIP Rcpts from Military & Vets Affairs Army National Guard capital project work	Army Guard Facilities Maint.	Various Projects	11100	0.0	92.5	38.0
59411	CIP Receipts from Court System	Trial Courts	Court System-St.Mary		45.6	0.0	45.0

Interagency Services
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet Admin	12.8	12.0	12.0
73421 Sef Fuel A87 Allowed subtotal:					12.8	12.0	12.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	23.9	23.2	23.2
73423 Sef Oper A87 Allowed subtotal:					23.9	23.2	23.2
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	Inter-dept	State Equipment Fleet Admin	4.3	7.0	7.0
73424 Sef Svc/Prt A87 Alwd subtotal:					4.3	7.0	7.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet Admin	46.6	56.9	56.9
73428 Sef F/C A87 Allowed subtotal:					46.6	56.9	56.9
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	Inter-dept	State Equipment Fleet Admin	15.8	8.3	8.3
73429 Sef F/C A87 Unallowd subtotal:					15.8	8.3	8.3
73803	Conservation/Environ (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	EnvCon	0.0	0.6	0.6
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	0.6	0.6
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	58.6	64.5	64.5
73805 IT-Non-Telecommunication subtotal:					58.6	64.5	64.5
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	71.9	41.6	71.6
73806 IT-Telecommunication subtotal:					71.9	41.6	71.6
73808	Building Maintenance	Building maintenance performed by Army National Guard Facilities Maintenance including the Juneau Readiness Center	Inter-dept	DOT	378.2	500.0	460.0
73808 Building Maintenance subtotal:					378.2	500.0	460.0
73809	Mail	Mail services	Inter-dept	Central Mail	5.5	6.9	6.9
73809 Mail subtotal:					5.5	6.9	6.9
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Personnel	38.4	33.1	38.1
73810 Human Resources subtotal:					38.4	33.1	38.1
73811	Building Leases	Anchorage office rental costs	Inter-dept	Lease Administration	77.2	19.4	50.7
73811 Building Leases subtotal:					77.2	19.4	50.7
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	0.0	4.5	4.5
73813 Auditing subtotal:					0.0	4.5	4.5
73814	Insurance	Risk management	Inter-dept	Admin	85.4	141.4	141.4

Interagency Services
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73814 Insurance subtotal:		
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept M&VA	85.4 339.1	141.4 294.2	141.4 334.2
				73815 Financial subtotal:		
73816	ADA Compliance	ADA compliance fees - Department of Labor	Inter-dept Americans With Disabilities	0.3	0.6	0.6
				73816 ADA Compliance subtotal:		
73819	Commission Sales (IA Svcs)	Sales services commission costs including state travel office	Inter-dept State Travel Office	0.0	3.0	3.0
				73819 Commission Sales (IA Svcs) subtotal:		
73822	Construction (IA Svcs)	Construction services	Inter-dept Juneau Campus	3.1	6.1	6.1
				73822 Construction (IA Svcs) subtotal:		
73826	Other Equip/Machinry	Other equipment/machinery services	Inter-dept DOT State Facilities Rent	2.4	2.6	2.6
				73826 Other Equip/Machinry subtotal:		
				Army Guard Facilities Maintenance total:		
				1,163.5	1,225.9	1,292.2
				Grand Total:		
				1,163.5	1,225.9	1,292.2

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2015

See specific detail in National Guard Military Headquarters component.

Key Component Challenges

See specific detail in National Guard Military Headquarters component.

Significant Changes in Results to be Delivered in FY2017

See specific detail in National Guard Military Headquarters component.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 36.30 State Procurement Code
2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 - Armed Forces Procurement and Contract Law
Title 31 US Code, Sec 6301-08 - Cooperative Agreements and Administrative Requirements
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations and Availability of Appropriations

Army Regs 130-400 Sec V - Organization and Function of National Guard Bureau and Logistical Policies for Support

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements
Natl Guard Regulations 420-10 - Regulations pertaining to Rental and Leasing of Facilities

Contact Information

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Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	32	Annual Salaries	1,810,128
Part-time	0	0	Premium Pay	56,078
Nonpermanent	0	0	Annual Benefits	1,208,937
			<i>Less 5.55% Vacancy Factor</i>	(170,543)
			Lump Sum Premium Pay	300,000
Totals	32	32	Total Personal Services	3,204,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	2	1	0	0	3
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	2	1	0	0	3
Office Assistant II	1	1	0	0	2
Stock & Parts Services I	1	0	0	0	1
Stock & Parts Services III	1	1	0	0	2
Totals	19	13	0	0	32

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,496.8	3,204.6	3,204.6	3,204.6	3,204.6	0.0	0.0%
72000 Travel	16.0	26.3	11.3	11.3	11.3	0.0	0.0%
73000 Services	2,565.6	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0%
74000 Commodities	171.5	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	12.3	19.5	19.5	19.5	19.5	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	-33.7	0.0	0.0	0.0	0.0	0.0%
Totals	5,262.2	6,057.5	6,076.2	6,076.2	6,076.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,503.1	4,359.5	4,359.5	4,359.5	4,359.5	0.0	0.0%
1003G/F Match (UGF)	1,390.0	1,396.5	1,396.5	1,396.5	1,396.5	0.0	0.0%
1004Gen Fund (UGF)	263.1	252.7	271.4	271.4	271.4	0.0	0.0%
1007I/A Rcpts (Other)	106.0	48.8	48.8	48.8	48.8	0.0	0.0%
Unrestricted General (UGF)	1,653.1	1,649.2	1,667.9	1,667.9	1,667.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	106.0	48.8	48.8	48.8	48.8	0.0	0.0%
Federal Funds	3,503.1	4,359.5	4,359.5	4,359.5	4,359.5	0.0	0.0%
Positions:							
Permanent Full Time	33	32	32	32	32	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: Air Guard Facilities Maintenance (416)

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,057.5	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
1002 Fed Rcpts		4,359.5										
1003 G/F Match		1,396.5										
1004 Gen Fund		252.7										
1007 I/A Rcpts		48.8										
Align Authority for Unallocated Travel Reduction												
Unalloc		-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Reverse Unallocated Reduction												
Unalloc		33.7	0.0	0.0	0.0	0.0	0.0	0.0	33.7	0	0	0
1004 Gen Fund		33.7										
Reverse unallocated reduction. This reduction will be absorbed within the multiple Military & Veterans Affairs components.												
Subtotal		6,076.2	3,204.6	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		1.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.4										
1004 Gen Fund		-1.8										

Cost of living adjustment for certain bargaining units: \$12.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.9

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

Component: Air Guard Facilities Maintenance (416)
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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.7												
	Totals	6,076.2	3,204.6	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Air Guard Facilities Maintenance (416)
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
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50M / N	12.0		76,898	0	5,994	46,675	129,567	32,392
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K	12.0		55,244	0	918	37,005	93,167	23,292
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54D / E	12.0		48,331	0	796	34,459	83,586	20,897
09-0021	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A	12.0		43,212	0	691	32,569	76,472	19,118
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58J / K	12.0		43,227	0	872	32,640	76,739	19,185
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51B	12.0		53,957	0	897	36,531	91,385	22,846
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B / C	12.0		48,407	0	821	34,496	83,724	20,931
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J	12.0		47,580	0	791	34,186	82,557	20,639
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53K	12.0		58,871	0	599	38,201	97,671	24,418
09-0082	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		53,498	0	162	36,099	89,759	22,440
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53D / E	12.0		51,201	0	3,104	36,333	90,638	22,660
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53A / B	12.0		50,515	0	1,529	35,515	87,559	21,890
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		53,503	0	852	36,351	90,706	22,677
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19J / K	12.0		79,286	0	0	45,499	124,785	38,683

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Air Guard Facilities Maintenance (416)
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
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58E / F	12.0		39,875	0	659	31,350	71,884	17,971
09-0191	Stock & Parts Services I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57F	12.0		43,524	0	529	32,624	76,677	15,335
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51M / N	12.0		76,435	0	4,641	46,018	127,094	31,774
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F	12.0		39,288	0	151	31,083	70,522	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10B	12.0		35,880	0	0	29,795	65,675	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54J	12.0		56,940	0	3,101	38,408	98,449	24,612
09-0235	Stock & Parts Services III	FT	A	LL	Eielson AFB	2EE	54L	12.0		60,996	0	2,422	39,630	103,048	25,762
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54E	12.0		53,274	0	5,016	37,774	96,064	24,016
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	403	19M / N	12.0		92,411	0	1,037	50,623	144,071	57,628
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		55,010	0	1,760	37,225	93,995	23,499
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54B	12.0		48,419	0	2,234	35,011	85,664	21,416
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50N / O	12.0		83,961	0	2,523	47,975	134,459	33,615
09-0352	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56B	12.0		39,956	0	614	31,363	71,933	17,983
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56C	12.0		44,831	0	2,525	33,819	81,175	20,294
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53J	12.0		60,431	0	5,264	40,454	106,149	26,537
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53E / F	12.0		57,148	0	5,576	39,379	102,103	25,526
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F	12.0		66,288	0	0	40,321	106,609	106,609
09-0430	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	100	24A / B	12.0		91,731	0	0	49,526	141,257	0

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Air Guard Facilities Maintenance (416)
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
		Total Positions	New	Deleted										Total Salary Costs:	1,810,128
														Total COLA:	0
	Full Time Positions:	32	0	0										Total Premium Pay::	56,078
	Part Time Positions:	0	0	0										Total Benefits:	1,208,937
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	0											
	Total Component Months:	384.0													
														Total Pre-Vacancy:	3,075,143
														Minus Vacancy Adjustment of 5.55%:	(170,543)
														Total Post-Vacancy:	2,904,600
														Plus Lump Sum Premium Pay:	300,000
														Personal Services Line 100:	3,204,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,219,850	2,096,741	72.19%
1003 General Fund Match	698,034	659,322	22.70%
1004 General Fund Receipts	106,609	100,697	3.47%
1007 Interagency Receipts	50,650	47,841	1.65%
Total PCN Funding:	3,075,143	2,904,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Match	300,000	100.00%
Total Lump Sum Funding:	300,000	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: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		16.0	11.3	11.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			16.0	11.3	11.3
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	1.4	1.5	1.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	1.5	0.6	0.6
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	1.0	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	1.4	0.5	0.5
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	2.4	3.0	3.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	0.3	0.6	0.6
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	1.1	1.3	1.3
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	1.0	1.1	1.1
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state travel costs incurred by employees	0.9	1.7	1.7
72970	Travel Cost AJE Xfer	Transfer account for adjusting journal entries in travel accounts	5.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,565.6	2,614.1	2,614.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,565.6	2,614.1	2,614.1
73026	Training/Conferences	Educational and training services including conference fees	4.0	11.6	11.6
73058	Insurance/Bonds	Insurance and bond services	0.0	18.3	18.3
73154	Software Licensing	Software licensing costs	0.5	7.1	7.1
73155	Software Maintenance	Software maintenance	0.0	0.9	0.9
73177	Medical	Medical services costs, e.g. surgical, optical, hospitalization, x-rays, lab tests, ER, physical therapy	1.3	0.0	0.0
73226	Freight	Freight delivery services	0.2	0.0	0.0
73227	Courier	Courier delivery services	0.1	0.1	0.1
73228	Postage	Postage and express mail charges	0.2	0.2	0.2
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.4	0.4	0.4
73404	Cellular Phones	Cellular phone and BlackBerry service fees	2.7	3.0	3.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	3.1	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	9.2	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	0.0	1.9	1.9
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	22.4	22.9	22.9
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	5.4	4.5	4.5
73450	Advertising & Promos	Advertising and recruiting	0.0	305.5	0.0
73526	Electricity	Electrical services	927.5	766.5	927.5

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,565.6	2,614.1	2,614.1
73527		Water & Sewage Water and/or sewage services	16.3	26.4	26.4
73528		Disposal Disposal services	61.4	49.2	49.2
73529		Natural Gas/Propane Natural gas and propane services	967.2	786.2	930.7
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Repair and maintenance services not part of acquisition or betterment costs of a capital asset	305.6	332.0	332.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Room/Space rental	0.0	0.5	0.5
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance services that are not part of acquisition costs of a capital asset	4.0	5.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Rental/Lease equipment	0.0	2.0	2.0
73751		Conservation/Environ (Non-IA-Other Svcs) Contracted environmental services for Alaska National Guard facilities	0.5	0.0	0.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting	0.5	0.6	0.6
73756		Print/Copy/Graphics Printing and graphic services	0.0	0.2	0.2
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission costs including fees for the central travel office	0.1	0.1	0.1
73803	EnvCon	Conservation/Environ (IA Svcs) Contracted environmental services for Alaska National Guard facilities	0.0	5.0	5.0
73805	M&VA	IT-Non-Telecommunication IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	4.5	10.3	10.3
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	46.5	26.5	26.5
73808	M&VA	Building Maintenance Building maintenance performed by Army National Guard Facilities Maintenance	46.4	75.0	75.0
73809	Central Mail	Mail Mail Services	1.2	0.8	0.8
73810	Personnel	Human Resources Human Resource services, position classifications, payroll processing and etc.	20.5	22.3	22.3
73811	M&VA	Building Leases Anchorage Armory space expense	42.3	42.0	42.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,565.6	2,614.1	2,614.1	
73813	Auditing	Legislative Audit	Auditing services	0.0	2.0	2.0
73814	Insurance	Admin	Risk management	15.2	15.4	15.4
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	56.2	55.5	55.5
73816	ADA Compliance	Americans With Disabilities	ADA compliance fees - Department of Labor	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Admin Services	Administrative training services	0.0	0.6	0.6
73827	Safety (IA Svcs)		Safety services	0.0	0.2	0.2

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		171.5	226.7	226.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.5	226.7	226.7
74222	Books And Educational	Training materials, books and educational supplies	0.4	0.3	0.3
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	0.0	2.0	2.0
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	0.9	1.4	1.4
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	0.0	2.5	2.5
74443	Growth Control	Insecticides, pesticides	2.0	0.0	0.0
74446	Growth Promotion	Landscaping supplies, fertilizer, plants and seeds	3.8	4.5	4.5
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	3.0	4.5	4.5
74485	Cleaning	Cleaning supplies	0.3	0.4	0.4
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	0.2	0.1	0.1
74607	Other Safety	Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection	1.2	5.0	5.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair, lumber, masonry materials, parts and supplies	5.1	1.0	1.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags, signs and markers	0.9	0.9	0.9
74700	Electrical	Electrical supplies	33.4	30.0	30.0
74701	Plumbing	Plumbing supplies	23.8	22.9	22.9
74752	Lube Oils/Grease/Solv	Lube oils, grease, solvents and solutions	15.2	4.1	4.1
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	33.1	72.9	72.9

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.5	226.7	226.7
74759	Paint & Preservatives	Painting supplies	1.0	7.0	7.0
74765	Sand	Sand for roadways, maintenance, and construction	0.3	4.3	4.3
74766	Surface Chem - Winter	Surface chemicals, compounds for snow and ice removal	3.7	1.6	1.6
74770	Surface Chem - Summer	Surface chemicals, compounds for dust control	0.0	1.0	1.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment	21.5	54.8	54.8
74850	Equipment Fuel	Equipment fuel roll up	0.0	2.5	2.5
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel roll up	6.2	3.0	3.0
74858	Other Equipment Fuel	Other equipment fuel	0.8	0.0	0.0
74970	Commodity Cost Trf	Commodity cost transfer	14.7	0.0	0.0
74979	Commodity Mgmt Alloc	Revenue reconciliation	0.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		12.3	19.5	19.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			12.3	19.5	19.5
75753	Automobiles/Trucks		0.0	8.8	8.8
75900	Shop/Plant/Industrial	Shop/Plant/Industrial heavy equipment	0.0	10.7	10.7
75970	Equipment Cost Transfer	Capital outlay cost transfer	12.3	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	3,503.1	4,359.5	4,359.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57820	Nationl Guard Bureau		Master Cooperative Agreement	11100	3,503.1	4,359.5	4,359.5
National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson							

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				106.0	48.8	48.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs RSA for snow removal, lawn care and other maintenance at Army Guard facilities		Army RSA	11100	106.0	48.8	48.8

Interagency Services
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept State Equipment Fleet Admin	3.1	3.4	3.4
73421 Sef Fuel A87 Allowed subtotal:				3.1	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept State Equipment Fleet Admin	9.2	9.6	9.6
73423 Sef Oper A87 Allowed subtotal:				9.2	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	Inter-dept State Equipment Fleet	0.0	1.9	1.9
73424 Sef Svc/Prt A87 Alwd subtotal:				0.0	1.9	1.9
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept State Equipment Fleet Admin	22.4	22.9	22.9
73428 Sef F/C A87 Allowed subtotal:				22.4	22.9	22.9
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	Inter-dept State Equipment Fleet Admin	5.4	4.5	4.5
73429 Sef F/C A87 Unallowd subtotal:				5.4	4.5	4.5
73803	Conservation/Environ (IA Svcs)	Contracted environmental services for Alaska National Guard facilities	Inter-dept EnvCon	0.0	5.0	5.0
73803 Conservation/Environ (IA Svcs) subtotal:				0.0	5.0	5.0
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept M&VA	4.5	10.3	10.3
73805 IT-Non-Telecommunication subtotal:				4.5	10.3	10.3
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept DOA ETS	46.5	26.5	26.5
73806 IT-Telecommunication subtotal:				46.5	26.5	26.5
73808	Building Maintenance	Building maintenance performed by Army National Guard Facilities Maintenance	Intra-dept M&VA	46.4	75.0	75.0
73808 Building Maintenance subtotal:				46.4	75.0	75.0
73809	Mail	Mail Services	Inter-dept Central Mail	1.2	0.8	0.8
73809 Mail subtotal:				1.2	0.8	0.8
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept Personnel	20.5	22.3	22.3
73810 Human Resources subtotal:				20.5	22.3	22.3
73811	Building Leases	Anchorage Armory space expense	Intra-dept M&VA	42.3	42.0	42.0
73811 Building Leases subtotal:				42.3	42.0	42.0
73813	Auditing	Auditing services	Inter-dept Legislative Audit	0.0	2.0	2.0
73813 Auditing subtotal:				0.0	2.0	2.0
73814	Insurance	Risk management	Inter-dept Admin	15.2	15.4	15.4
73814 Insurance subtotal:				15.2	15.4	15.4

Interagency Services
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	Intra-dept	M&VA	56.2	55.5	55.5
			73815 Financial subtotal:	56.2	55.5	55.5
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.2	0.4	0.4
			73816 ADA Compliance subtotal:	0.2	0.4	0.4
			Air Guard Facilities Maintenance total:	273.1	297.5	297.5
			Grand Total:	273.1	297.5	297.5

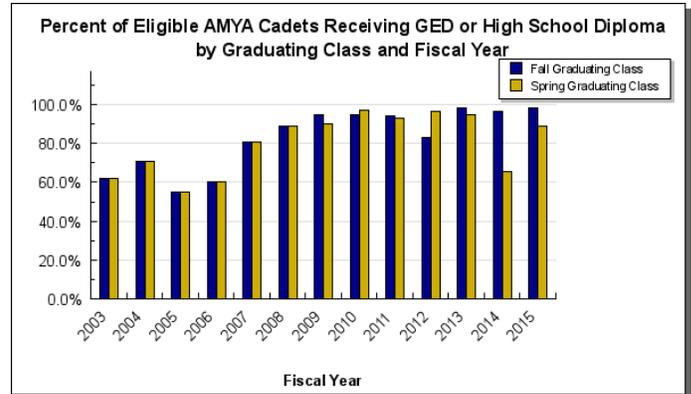
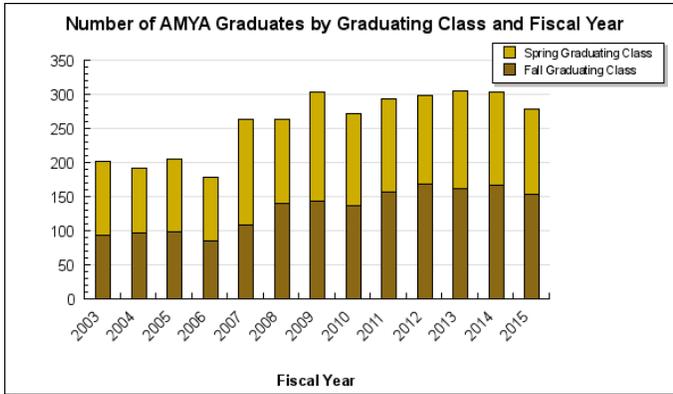
Component: Alaska Military Youth Academy

Contribution to Department's Mission

To help reclaim the lives of at-risk youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults.

Results

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



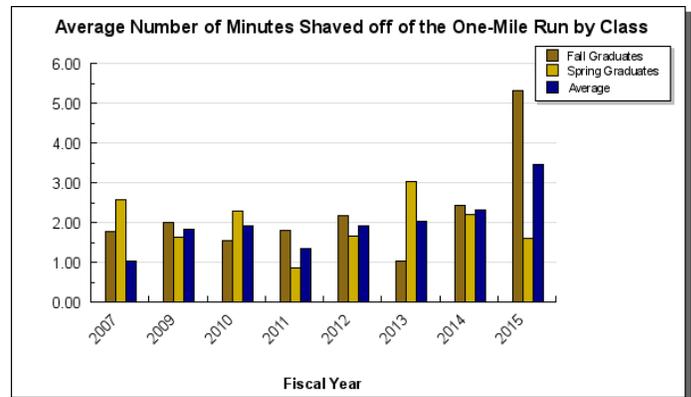
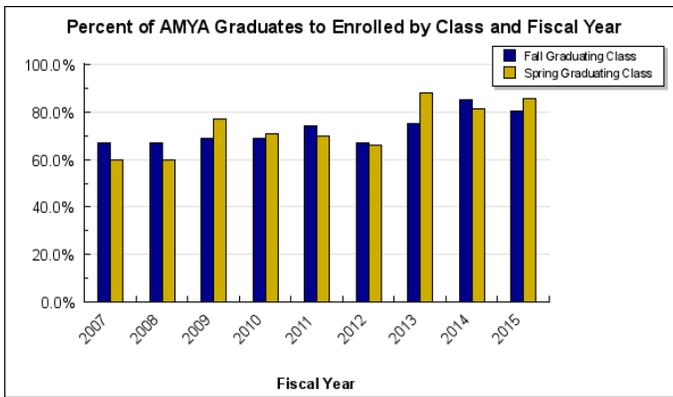
Core Services

- Provide two 22-week residential programs per fiscal year.
- Provide a mentored year-long, post-residential program.

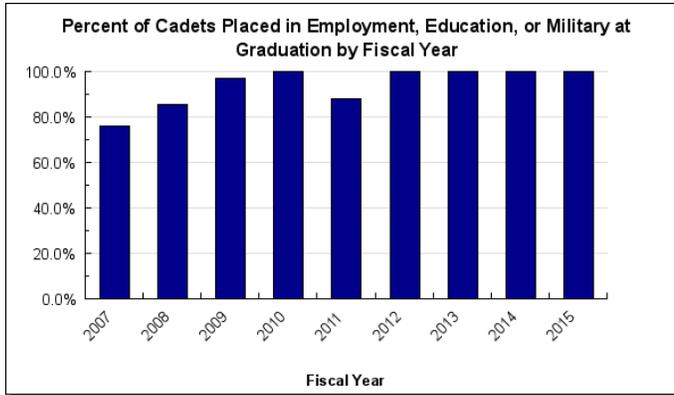
Measures by Core Service

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

1. Provide two 22-week residential programs per fiscal year.



2. Provide a mentored year-long, post-residential program.



Major Component Accomplishments in 2015

The Alaska Military Youth Academy (AMYA) conducts two Challenge classes each fiscal year. In FY2015, AMYA graduated classes 2014-2 and 2015-1 in August and February respectively. Challenge classes have two distinct phases. The first phase is a holistic 22-week residential program on the Camp Carroll Training Site, Joint Base Elmendorf Richardson, with separate housing quarters for male and female cadets. The second phase is a year-long mentor-mentee, post-residential program where graduates return to their communities and use the opportunity to apply program strategies in transition to serving as a productive member of society. During this time, AMYA assists the graduates with their goals of, continuing their education, finding employment, or entering the military. AMYA has excelled at placing students: 100% of its graduates were placed from the FY2015 fall graduating class (2014-2) and AMYA continues to be ranked as one of the top five national programs with regard to the placement of students at the end of the Post-Residential Phase.

AMYA graduated 268 cadets and awarded 103 high school diplomas or GEDs in FY2015. This change is a direct result of the new GED standards that went into effect in January 2014 and contains a greater degree of preparations than the previous version. Tests are computer-based and aligned with current high school standards and career and college-ready expectations.

AMYA staffs offer an experiential learning environment of professional development for interns engaged in their practicum studies year round through a Memorandum of Agreement with the University of Alaska Anchorage (UAA) School of Nursing and University of Alaska Anchorage (UAA) School of Social Work. Additionally, AMYA academic staff provides a similar experience through the University of Alaska Anchorage (UAA) School of Education Externship.

Each Youth Challenge Program in the nation goes through a biennial Operational Performance and Resource Management review, which normally includes a visit to the AMYA Program by an independent contractor. In FY2015, AMYA was required to perform and submit a Director's Self-Assessment for Operational and Resource Management areas.

Key Component Challenges

Operating under the performance-based results model, Alaska Military Youth Academy (AMYA) continues its fiscal responsibility of the state's resources, maximizes the successful aspects of the program, provides multi-sensory educational program offerings, and sustains student enrollment. The National Guard Bureau Office of Athletics and Youth Development provide the federal portion of Challenge funding through the National Guard Youth Challenge Program Cooperative Agreement, Appendix 4001.

The facilities of Alaska's Challenge program are located on Camp Carroll, Joint Base Elmendorf-Richardson. The campus is made up of 23 buildings totaling 68,214 square feet. The facilities were constructed in the 1970s for use by the Alaska Army National Guard for annual two-week trainings. DMVA has made some modifications and provided deferred maintenance, but the aged structures still require deferred maintenance, renewal, and replacement to

adequately support the mission and program requirements.

Significant Changes in Results to be Delivered in FY2017

AMYA currently operates under a Cooperative Agreement with the National Guard Bureau Office of Athletics and Youth Development (NG-J1-AY) to graduate two classes of 144 students each (288). As a result of budget reductions in FY2016, AMYA is facing a possible reduction in the number of at-risk 16-18 year old youth in the 22 week residential phase of the Program to 125 per class (250). This would also affect the funding and staffing levels with a reduction of \$340,000.00 in federal funds and a State of Alaska match of \$85,000. This would be a reduction of at least 8 employees on top of the 10 already reduced during the last budget cycle. Additional reductions in funding much beyond those incurred in FY2016, would place AMYA in a position of discontinuing the program. If AMYA were to decrease enrollment to a 100 bed facility, AMYA would lose an additional \$340,000 in federal funds along with a State match of \$85,000. In order to save \$170,000 in State match, AMYA would lose over \$680,000 in federal funds. Other states are currently expanding and developing additional Challenge programs while Alaska is faced with potential reductions. Loss of federal funds to Alaska would be well received by other programs seeking additional federal funds.

AMYA has been aggressively seeking opportunities at both the state and federal level to create a pre-apprenticeship program for cadets who graduate the program. The plans are in place to initiate such a program in March 2016. If significant budget reductions occur in FY2017, that pilot program will very likely be eliminated. A goal of the Alaska Military Youth Academy, Department of Juvenile Justice, Department of Labor and Workforce Development and all apprenticeship programs in Alaska, is a well trained workforce. At least 30% of cadets at AMYA are female and over 50% are declared ethnic minorities. Both groups are difficult to recruit into apprenticeship programs. This pilot pre-apprenticeship program would greatly assist the apprenticeship training programs in meeting their recruitment goals. This project will prepare cadets to transition from AMYA into one of numerous apprenticeship training programs designed to prepare a workforce for Alaska's future demands. Developing this pilot project will hopefully lead the way to an expansion of the program and the establishment of partnerships that could possibly provide private financial support for future AMYA classes. None of this will have a chance to come to fruition if AMYA ceases to exist and grow.

All participants of AMYA are high school drop outs. Approximately 20% of those attending come to the program from the Juvenile Justice system. AMYA has a very positive impact on redirecting a large percentage of those youth. Without AMYA there will be a marked increase in the number of youth requiring Juvenile Justice involvement. There are always a number of youth that enroll at AMYA from residential mental health facilities. Many of those youth experience success at AMYA. Without such an opportunity they will need to remain under those services at a much greater financial and social cost to the State of Alaska. An independent review of the Challenge programs by the Rand Corporation indicated a \$2.66 return on every \$1 invested.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020

Contact Information

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**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	82	82	Annual Salaries	4,368,127
Part-time	1	1	Premium Pay	322,208
Nonpermanent	1	1	Annual Benefits	3,070,360
			<i>Less 4.17% Vacancy Factor</i>	(323,595)
			Lump Sum Premium Pay	0
Totals	84	84	Total Personal Services	7,437,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	6	1	0	0	7
AMYA Instructor	7	0	0	0	7
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	3	0	0	0	3
AMYA Supervisor II	3	0	0	0	3
AMYA Team Leader	37	0	0	0	37
Division Director	1	0	0	0	1
Food Service Journey	3	0	0	0	3
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Nurse II	2	0	0	0	2
Office Assistant II	4	0	0	0	4
Psychological Counslr	1	0	0	0	1
Stock and Parts Services II	1	0	0	0	1
Totals	83	1	0	0	84

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,296.7	7,888.4	7,437.1	7,437.1	7,437.1	0.0	0.0%
72000 Travel	48.3	69.0	49.0	49.0	49.0	0.0	0.0%
73000 Services	1,231.6	2,650.3	2,650.3	2,650.3	1,350.3	-1,300.0	-49.1%
74000 Commodities	1,072.9	868.0	868.0	868.0	868.0	0.0	0.0%
75000 Capital Outlay	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	295.6	288.0	288.0	288.0	288.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,959.8	11,763.7	11,292.4	11,292.4	9,992.4	-1,300.0	-11.5%
Fund Sources:							
1002Fed Rcpts (Fed)	3,635.9	5,600.7	5,600.7	5,600.7	4,300.7	-1,300.0	-23.2%
1003G/F Match (UGF)	1,234.5	1,256.8	1,210.1	1,210.1	1,210.1	0.0	0.0%
1004Gen Fund (UGF)	3,728.2	3,646.2	3,347.6	3,347.6	3,347.6	0.0	0.0%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	361.2	1,229.3	1,103.3	1,103.3	1,103.3	0.0	0.0%
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	4,962.7	4,903.0	4,557.7	4,557.7	4,557.7	0.0	0.0%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	361.2	1,259.0	1,133.0	1,133.0	1,133.0	0.0	0.0%
Federal Funds	3,635.9	5,600.7	5,600.7	5,600.7	4,300.7	-1,300.0	-23.2%
Positions:							
Permanent Full Time	89	88	88	82	82	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Alaska Military Youth Academy (1969)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,763.7	7,888.4	69.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1
1002 Fed Rcpts		5,600.7										
1003 G/F Match		1,256.8										
1004 Gen Fund		3,646.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1,229.3										
1108 Stat Desig		29.7										
Align Authority for Unallocated Travel Reduction												
Unalloc		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Delete Authority for Six Positions to Align Departmental Authority												
Unalloc		-451.3	-451.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-46.7										
1004 Gen Fund		-278.6										
1007 I/A Rcpts		-126.0										
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following positions located on Joint Base Elmendorf-Richardson will be eliminated in the Alaska Military Youth Academy:												
09-0295 AMYA Coordinator, R16, Vacant												
09-0301 AMYA Supervisor I, R17, Vacant												
09-0323 Nurse II, R19, Vacant												
09-0316 Food Service Journey, R57, Filled												
09-0320 Food Service Sub Journey, R57, Filled												
09-0321 Food Service Sub Journey, R57, Filled												
Cost savings for the three filled positions have been calculated for 9 months, as the incumbents must be notified in accordance with contractual requirements.												
Subtotal		11,292.4	7,437.1	49.0	2,650.3	868.0	0.0	288.0	0.0	88	1	1

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

Component: Alaska Military Youth Academy (1969)

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 FY2016 Authorized To FY2016 Management Plan *****

Delete Six Positions to Align Departmental Authority

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
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The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following positions located on Joint Base Elmendorf-Richardson will be eliminated in the Alaska Military Youth Academy:

- 09-0295 AMYA Coordinator, R16, Vacant
- 09-0301 AMYA Supervisor I, R17, Vacant
- 09-0323 Nurse II, R19, Vacant
- 09-0316 Food Service Journey, R57, Filled
- 09-0320 Food Service Sub Journey, R57, Filled
- 09-0321 Food Service Sub Journey, R57, Filled

Cost savings for the three filled positions have been calculated for 9 months, as the incumbents must be notified in accordance with contractual requirements.

Subtotal	11,292.4	7,437.1	49.0	2,650.3	868.0	0.0	288.0	0.0	82	1	1
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***** Changes From FY2016 Management Plan To FY2017 Governor *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	19.0											
1004 Gen Fund	36.0											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

SalAdj	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-19.0											
1004 Gen Fund	-36.0											

Cost of living adjustment for certain bargaining units: \$141.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$110.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.0

Reverse National Guard Youth Challenge and Job Challenge Demonstration

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

Component: Alaska Military Youth Academy (1969)
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	
1002 Fed Rcpts	OTI	-1,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
		-1,300.0										
<p>The President's Job Driven Training for Workers, referred to as "Job Challenge" provides 20 weeks of residential job training to Alaska Military Youth Academy graduates who are selected to participate in the program. The program is focused on improving participants' employment and earning outcomes. The Job Challenge Initiative is a 42-month \$4,000,000.00 grant from the Department of Labor, with the first six months devoted to planning.</p> <p>A timeline for when the grant is expected to be awarded has not been given.</p>												
	Totals	9,992.4	7,437.1	49.0	1,350.3	868.0	0.0	288.0	0.0	82	1	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Military Youth Academy (1969)
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
09-0264	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		47,400	0	7,135	36,545	91,080	38,254
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12O / P	12.0		58,488	0	0	37,975	96,463	49,524
09-0266	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	3,630	33,158	78,332	0
09-0267	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	1,609	32,651	76,424	0
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,455	0	5,783	34,628	83,866	35,224
09-0269	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	3,123	32,974	77,641	0
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,808	0	2,412	33,898	81,118	34,070
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,455	0	4,999	34,344	82,798	34,775
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,685	0	3,333	34,187	82,205	34,526
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		46,194	0	6,894	36,021	89,109	37,426
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		49,272	0	6,283	36,914	92,469	38,837
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15B / C	12.0		51,468	0	21,400	42,701	115,569	54,317
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,025	0	2,253	33,195	78,473	32,959

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Military Youth Academy (1969)
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
09-0277	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15E / F	12.0		56,954	0	8,478	40,011	105,443	43,232
09-0278	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,102	0	3,219	33,211	78,532	0
09-0279	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A / B	12.0		57,240	0	0	37,047	94,287	35,829
09-0280	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	4,684	33,539	79,767	0
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		47,112	0	2,493	34,761	84,366	35,434
09-0282	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	4,485	33,467	79,496	0
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,963	0	2,736	33,348	79,047	33,200
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,455	0	4,999	34,344	82,798	34,775
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,332	0	2,333	33,335	79,000	33,180
09-0286	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	5,953	33,998	81,495	0
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	400	13M / N	12.0		60,060	0	10,683	42,409	113,152	47,524
09-0288	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,102	0	3,219	33,211	78,532	0
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		57,676	0	0	37,681	95,357	40,050

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Military Youth Academy (1969)
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
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,416	0	0	39,034	100,450	48,246
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		64,393	0	0	40,111	104,504	50,162
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	400	16O	12.0		76,884	0	0	44,630	121,514	65,618
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19E / F	12.0		75,491	0	0	43,650	119,141	57,188
09-0294	Administrative Assistant I	FT	A	GG	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,997	0	0	30,923	69,920	0
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27F / J	12.0		126,984	0	0	61,617	188,601	94,301
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	400	23J / K	12.0		106,247	0	0	54,778	161,025	81,656
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		41,308	0	312	31,872	73,492	30,867
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		68,158	0	0	40,997	109,155	48,028
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	400	19K / L	12.0		82,262	0	0	46,100	128,362	69,316
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		58,441	0	1,102	38,356	97,899	53,845
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		38,512	0	439	30,906	69,857	22,354
09-0306	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,991	0	4,252	41,142	108,385	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Military Youth Academy (1969)
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
09-0307	Psychological Counslr	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		54,795	0	0	36,639	91,434	0
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,061	0	1,063	37,481	94,605	43,518
09-0310	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,171	0	0	35,327	86,498	0
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,448	0	0	35,675	89,123	89,123
09-0313	Stock and Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55M / N	12.0		58,383	0	3,368	39,027	100,778	100,778
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J	12.0		45,162	0	6,948	35,539	87,649	87,649
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56N / O	12.0		57,041	0	10,207	41,015	108,263	108,263
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K / L	12.0		48,614	0	8,998	37,529	95,141	95,141
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J / K	12.0		31,904	0	1,957	28,936	62,797	62,797
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,801	0	685	38,698	99,184	55,543
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A / B	12.0		47,544	0	0	34,015	81,559	47,304
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F / J	12.0		57,449	0	0	37,123	94,572	47,286
09-0335	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		41,544	0	0	31,844	73,388	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Military Youth Academy (1969)
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
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61N / O	12.0		38,220	0	3,619	31,823	73,662	73,662
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57M	12.0		50,427	0	5,066	36,763	92,256	92,256
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56N / O	12.0		57,041	0	6,363	39,625	103,029	103,029
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,533	0	0	35,820	88,353	45,060
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	8,758	42,871	114,893	48,255
09-0357	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		34,584	0	0	29,326	63,910	0
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		46,896	0	35,625	46,670	129,191	54,260
09-0360	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		40,920	0	0	31,619	72,539	0
09-0361	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		46,680	0	7,503	36,417	90,600	38,052
09-0362	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	400	13K / L	12.0		55,212	0	9,954	40,391	105,557	44,334
09-0367	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		39,893	0	755	31,520	72,168	24,537
09-0368	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,102	0	3,946	33,474	79,522	33,399
09-0369	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	1,609	32,651	76,424	0
09-0370	Food Service Sub Journey	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	61B / C	9.0		16,529	0	0	12,237	28,766	28,766

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Military Youth Academy (1969)
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
09-0379	Nurse II	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G / J	12.0		78,120	0	6,249	47,339	131,708	84,293
09-0384	Mntl Hlth Clinician II	FT	A	GP	Richardson Joint Base Elmendorf -	200	19C / D	12.0		66,126	0	0	40,738	106,864	56,638
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16A / B	12.0		51,171	0	0	35,327	86,498	41,519
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf -	200	16J / K	12.0		66,036	0	965	41,055	108,056	57,270
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf -	600	15A / B	12.0		48,215	0	8,886	36,997	94,098	50,813
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,963	0	1,287	32,823	77,073	32,371
09-0389	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,164	0	1,609	32,651	76,424	32,098
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		44,070	0	13,332	37,582	94,984	39,893
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		41,544	0	4,689	33,541	79,774	33,505
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		44,009	0	13,332	37,560	94,901	39,858
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	400	13K / L	12.0		54,372	0	1,654	37,084	93,110	39,106
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13G / J	12.0		51,840	0	6,030	37,751	95,621	40,161
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13K / L	12.0		54,028	0	12,352	40,830	107,210	45,028

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 [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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Military Youth Academy (1969)
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
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,316	0	0	37,189	93,505	35,532
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,161	0	1,552	39,503	102,216	51,108
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24E / F	12.0		102,900	0	0	53,567	156,467	97,010
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13A	12.0		40,608	0	4,216	33,031	77,855	32,699
09-N11000	Food Service Sub Journey	NP	N	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	12.0		15,888	0	1,390	2,068	19,346	19,346

	Total Positions	New	Deleted	Total Salary Costs:	4,368,127
Full Time Positions:	82	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay::	322,208
Non Permanent Positions:	1	0	0	Total Benefits:	3,070,360
Positions in Component:	84	0	0	Total Pre-Vacancy:	7,760,695
				Minus Vacancy Adjustment of 4.17%:	(323,595)
				Total Post-Vacancy:	7,437,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,437,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,203,076	3,069,519	41.27%
1003 General Fund Match	977,804	937,033	12.60%
1004 General Fund Receipts	2,488,170	2,384,421	32.06%
1007 Interagency Receipts	1,091,645	1,046,127	14.07%
Total PCN Funding:	7,760,695	7,437,100	100.00%

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Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		48.3	49.0	49.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			48.3	49.0	49.0
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	1.9	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	1.5	2.2	2.2
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	4.6	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	2.3	1.8	1.8
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	0.3	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	21.7	21.8	21.8
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs of travel for non-employees including car rental, fuel, mileage, ferry, taxis, parking fees	3.5	3.5	3.5
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	4.3	4.5	4.5
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	1.2	1.5	1.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	3.6	3.7	3.7
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	2.6	3.0	3.0
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state business travel out-of-state incurred by employees	0.8	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,231.6	2,650.3	1,350.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3
73026	Training/Conferences	Educational and training services including conference fees and professional GED testing	15.7	1,346.2	46.2
73029	Memberships	Membership costs for educational resources	1.1	0.0	0.0
73058	Insurance/Bonds	Insurance and bond services	0.0	3.4	3.4
73062	Interest Expense	All interest expense paid to vendors including when bills are not paid timely	0.1	0.0	0.0
73154	Software Licensing	Software licensing costs	67.1	38.1	38.1
73155	Software Maintenance	Software maintenance costs	9.4	23.4	23.4
73157	Television	Television cable services for viewing news channels in Alaska, tracking national and world events	2.8	1.1	1.1
73177	Medical	Medical services costs, e.g. surgical, optical, hospitalization, x-rays, lab tests, ER, physical therapy	15.2	15.0	15.0
73226	Freight	Freight delivery services	0.0	0.1	0.1
73227	Courier	Courier delivery services	0.1	0.1	0.1
73228	Postage	Postage and express mail charges	8.4	10.6	10.6
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.6	0.6	0.6
73402	Local/Equipment Charges	Monthly recurring line, equipment, install and voice circuit charges from outside vendor (fixed costs)	7.0	4.8	4.8
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	4.3	3.0	3.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	1.4	0.9	0.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	13.7	15.0	15.0
	State Equipment Fleet Admin				

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet (SEF) operating costs	39.4	43.7	43.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) part for equipment	2.4	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment	43.4	43.5	43.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	12.0	8.9	8.9
73451	Advertising	Advertising services including but not limited to the production of plans, brochures, maps and other raining/information materials used to make people aware of specific things via media	27.1	25.0	25.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program	4.5	5.0	5.0
73526	Electricity	Electrical services	91.2	70.7	70.7
73527	Water & Sewage	Water and/or sewage services	53.5	50.1	50.1
73528	Disposal	Disposal services	2.8	2.8	2.8
73529	Natural Gas/Propane	Natural gas and propane costs	56.3	35.8	35.8
73653	Inspections/Testing	Inspection or testing services not part of an acquisition or betterment costs of a capital asset	0.0	0.2	0.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	16.7	7.9	7.9
73657	Janitorial/Caretaker	Janitorial and caretaker services, e.g. cleaning, ground maintenance	0.0	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	19.9	13.0	13.0
73668	Room/Space	Room rental for meetings/graduations	0.0	9.0	9.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance services that are not part of acquisition costs of a capital asset	39.7	24.2	24.2

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	10.0	10.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	2.7	11.7	11.7
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	2.4	2.4
73696		Operator Charges	4.7	11.5	11.5
73697		Operator Charges	0.0	15.0	15.0
73755		Safety Services	5.8	6.2	6.2
73756		Print/Copy/Graphics	0.0	1.9	1.9
73757		Honorariums/Stipend	5.7	9.1	9.1
73758		Laundry	6.8	7.1	7.1
73759		Commission Sales (Non-IA-Other Svcs)	1.1	1.4	1.4
73805	M&VA	IT-Non-Telecommunication	108.0	108.8	108.8
73806	DOA ETS	IT-Telecommunication	138.3	122.3	122.3
73808	M&VA	Building Maintenance	119.7	102.0	102.0
73809	Central Mail	Mail	1.6	2.7	2.7
73810	Personnel	Human Resources	56.7	59.2	59.2
73811	Lease Administration	Building Leases	38.8	27.0	27.0
73812	Law	Legal	5.4	12.1	12.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,231.6	2,650.3	1,350.3
73814	Insurance	Admin Risk management	7.9	3.0	3.0
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	171.5	329.8	329.8
73816	ADA Compliance	Americans With Disabilities ADA compliance fees - Department of Labor	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Admin Administrative training services	0.6	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,072.9	868.0	868.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,072.9	868.0	868.0
74222	Books And Educational	Training materials, books and educational supplies	14.2	9.3	9.3
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	6.0	2.5	2.5
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	41.0	41.5	41.5
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	1.8	0.0	0.0
74481	Food Supplies	Food costs for cadets enrolled in the program - 3 meals per day/7 days per week/22 week per class. Note: all receipts from DOE Food Program will be directed toward food service personal services costs	563.3	590.0	590.0
74482	Clothing & Uniforms	Costs for cadets, uniforms, boots, jackets, and other clothing as required	237.4	104.6	104.6
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	31.1	27.4	27.4
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	82.9	40.0	40.0
74521	Drugs	Vaccination and basic medications supplies	8.2	17.1	17.1
74522	Instruments & Apps	Instruments and applications related to breath alcohol control, specimen collection units, etc.	0.1	0.0	0.0
74523	Laboratory Supplies	Laboratory supplies	6.5	10.9	10.9
74525	Non-Lab Supplies	Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc.	18.2	5.0	5.0
74607	Other Safety	Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection	6.0	4.4	4.4
74691	Building Materials	Materials for preventative maintenance, miscellaneous	0.2	2.8	2.8

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,072.9	868.0	868.0
		repair, lumber, masonry materials, parts and supplies			
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	1.8	8.2	8.2
74766	Surface Chem - Winter	Surface chemicals, compounds for snow and ice removal	0.0	1.3	1.3
74820	Sm Tools/Minor Equip	Small tools and minor equipment	54.2	3.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		14.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			14.7	0.0	0.0
75949	Household & Institution	Household and insitutional kitchen equipment and supplies	14.7	0.0	0.0

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

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		295.6	288.0	288.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			295.6	288.0	288.0
77351	Ind Living Skills	Wages for cadets in work/job shadowing program	59.8	74.8	74.8
77360	Educational Payment	Student weekly allowance and post graduate stipend - student weekly allowances for money management skill training "Personal Finance Class" and a post graduate stipend based on continuing education, ChalleNGe 75%	235.8	213.2	213.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				3,635.9	5,600.7	4,300.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57820	Nationl Guard Bureau National Guard Bureau receipts for 100% federal CFDA National Guard Programs		ChalleNGe 100%	11100	6.8	20.0	20.0
57820	Nationl Guard Bureau National Guard Bureau receipts for 75% federal CFDA National Guard Programs		ChalleNGe 75%	11100	3,629.1	5,580.7	4,280.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				361.2	1,103.3	1,103.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education		Reimbursable Services	11100	0.0	733.3	733.3
59050	Education Education Child Nutrition	Child Nutrition USDA Food Program	USDA Food Program	11100	361.2	370.0	370.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59530	Receipts For Services			11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	29.7	29.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec		Facility Rental	11100	0.0	29.7	29.7

Interagency Services
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet Admin	13.7	15.0	15.0
73421 Sef Fuel A87 Allowed subtotal:					13.7	15.0	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	39.4	43.7	43.7
73423 Sef Oper A87 Allowed subtotal:					39.4	43.7	43.7
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	Inter-dept	State Equipment Fleet Admin	2.4	2.0	2.0
73424 Sef Svc/Prt A87 Alwd subtotal:					2.4	2.0	2.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet Admin	43.4	43.5	43.5
73428 Sef F/C A87 Allowed subtotal:					43.4	43.5	43.5
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	Inter-dept	State Equipment Fleet Admin	12.0	8.9	8.9
73429 Sef F/C A87 Unallowd subtotal:					12.0	8.9	8.9
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	108.0	108.8	108.8
73805 IT-Non-Telecommunication subtotal:					108.0	108.8	108.8
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	138.3	122.3	122.3
73806 IT-Telecommunication subtotal:					138.3	122.3	122.3
73808	Building Maintenance	Building maintenance performed by Army National Guard Facilities Maintenance	Intra-dept	M&VA	119.7	102.0	102.0
73808 Building Maintenance subtotal:					119.7	102.0	102.0
73809	Mail	Mail Services	Inter-dept	Central Mail	1.6	2.7	2.7
73809 Mail subtotal:					1.6	2.7	2.7
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	56.7	59.2	59.2
73810 Human Resources subtotal:					56.7	59.2	59.2
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept	Lease Administration	38.8	27.0	27.0
73811 Building Leases subtotal:					38.8	27.0	27.0
73812	Legal	Legal support services	Inter-dept	Law	5.4	12.1	12.1
73812 Legal subtotal:					5.4	12.1	12.1
73814	Insurance	Risk management	Inter-dept	Admin	7.9	3.0	3.0
73814 Insurance subtotal:					7.9	3.0	3.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept	M&VA	171.5	329.8	329.8

Interagency Services
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73815 Financial subtotal:	171.5	329.8	329.8
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	1.0	1.0
			73816 ADA Compliance subtotal:	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.6	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.6	0.0	0.0
			Alaska Military Youth Academy total:	759.9	881.0	881.0
			Grand Total:	759.9	881.0	881.0

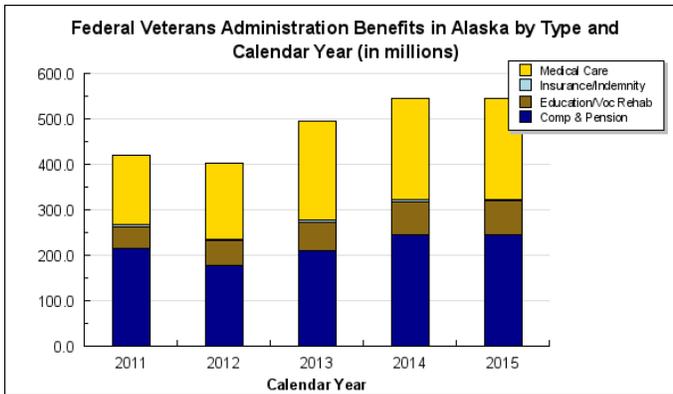
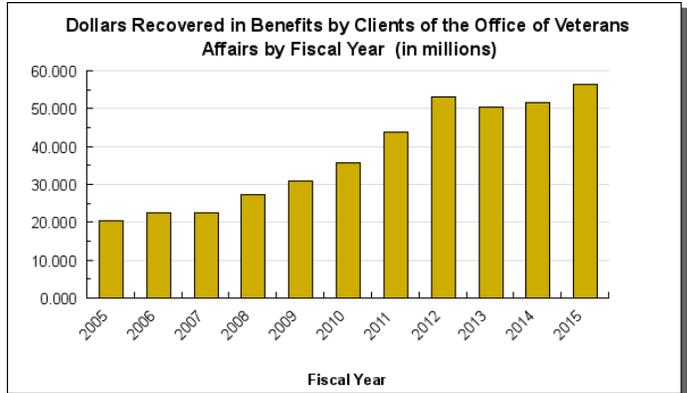
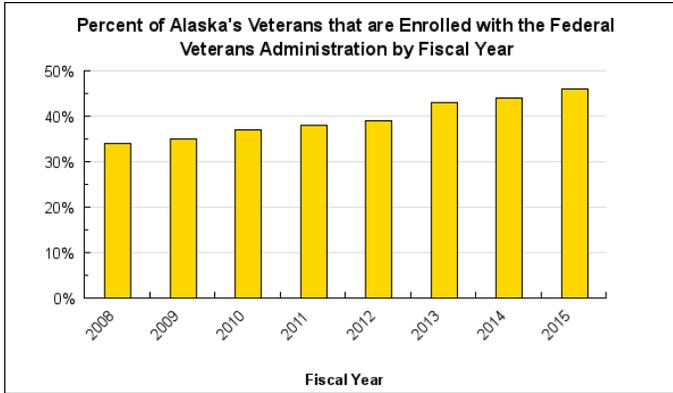
Component: Veterans' Services

Contribution to Department's Mission

Develop and sustain a comprehensive statewide veterans' advocacy program; administer state veterans programs.

Results

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



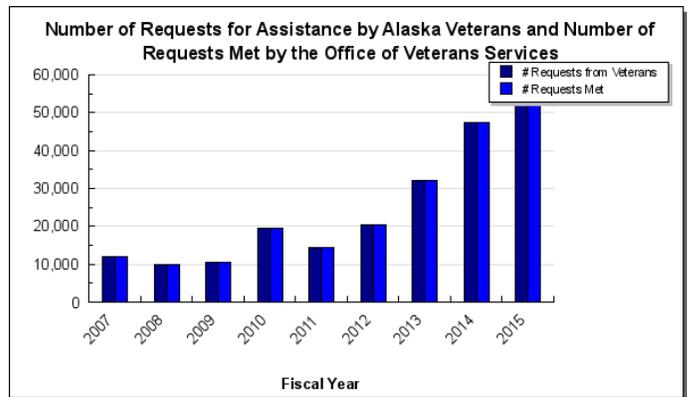
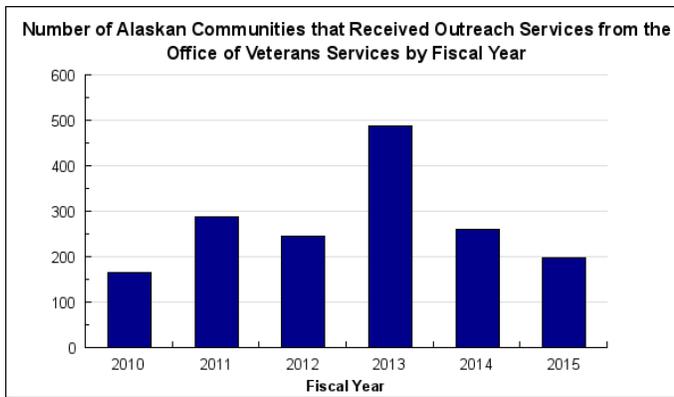
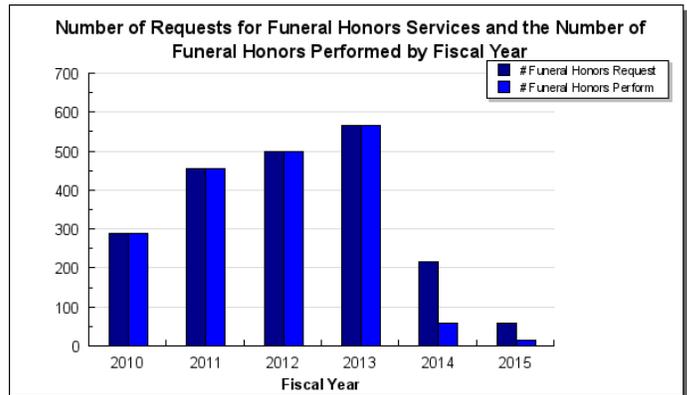
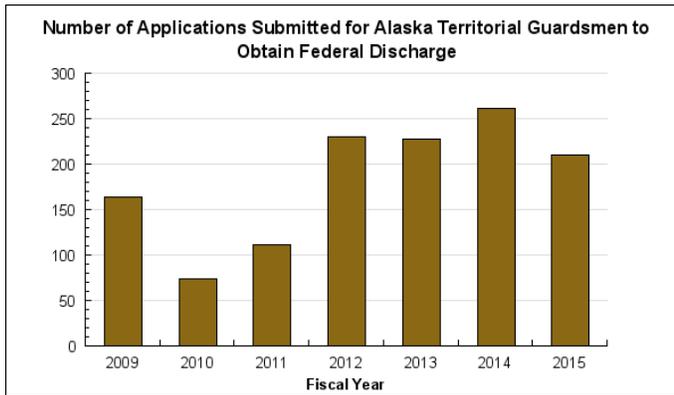
Core Services

- Supporting veterans in receiving their earned benefits.

Measures by Core Service

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

1. Supporting veterans in receiving their earned benefits.



Major Component Accomplishments in 2015

The Office of Veterans Affairs establishes and sustains comprehensive advocacy programs for all of Alaska's Veterans, Active Duty, National Guard/Reserves and dependents. The Office of Veterans Affairs works to:

- Identify and resolve issues that face Alaska's 73,397 veterans and their 154,133 dependents, survivors, and extended families in 348 communities across Alaska;
- Represent the State of Alaska to federal and state agencies and nationally recognized veteran service organizations;
- Build connections between military and veteran populations, veteran groups and service organizations, and local, state and federal government agencies; and
- Provide Alaska's veterans with direct services, outreach, and advocacy.

In fiscal year (FY) 2015, the Office of Veterans Affairs had four full-time staff who maintained and managed several advocacy programs for Alaska's veterans including: the Alaska Veterans Advisory Council, State Veterans Cemetery planning consultants, Alaska Territorial Guard task force, volunteer Tribal Veteran Representatives, Veterans town hall meetings, Funeral Honors, Veterans Memorial Grant Funds, Veteran Service Officer grants, and the Rural Veteran Outreach Program. Staff also partnered with other veteran organizations and agencies to prevent homelessness, provide services, and build connections that serve veterans and their dependents throughout Alaska.

In FY2015, staff, contract personnel, and volunteers managed by the Office of Veterans Affairs were successful in assisting veterans with the return of over \$56 million in single one-time payments owed to veterans/eligible family members. Assistance was provided to over 57,989 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives traveled to over 100 communities around the state reaching many veterans for the first time. This year the United States Department of Veterans Affairs (VA) paid over \$244 million for disability compensation and pension payments to veterans or their

families that reside in Alaska. Veterans received medical care at five VA clinics and 122 local healthcare facilities. There are currently over 34,000 veterans enrolled in the VA Health Care System and of those members the VA treats 18,182 patients annually, with a managed care cost of over \$222 million.

As part of a joint outreach, the Office of Veterans Affairs partnered with the VA and sponsored several rural outreach trips in Alaska. These outreach efforts greatly assisted veterans by providing services in their home communities. Participants for these events included Veterans' Service Officers, VA Benefits counselors, National Guard Benefits counselors, Alaska Veterans' Advisory Council members, and staff from the Office of Veterans' Affairs. This year, representatives traveled to the following communities: Akiak, Akiachak, Anchor Point, Bethel, Cantwell, Chevak, Clear, Cordova, Craig, Delta Junction, Dillingham, Dutch Harbor/Unalaska, Ft Yukon, Gustavus, Galena, Glennallen, Healy, Homer, Houston, Hoonah, Juneau, Kenai, Ketchikan, Klawock, Kodiak, Kotzebue, Kwethluk, Mat-Su Correctional Facility, Metlakatla, Mountain Village, Nanilchik, Nenana, Nome, North Pole, Petersburg, Palmer, St. Mary's, Selawik, Seward, Sitka, Soldotna, Sutton, Talkeetna, Tok, Toksook Bay, Valdez, Venetie, Willow, Wrangell and the YWCA Anchorage Office. Some of these locations received follow up visits in response to community requests. Teams provided services in the areas of claims processing, education information, medical needs, vocational rehabilitation, and enrollment in direct federal and state programs that increase the quality of life for our veterans and their dependents

In FY2015 the Office of Veterans Affairs received the VA Highly Rural Transportation grant, a \$250,000 federal grant providing transportation options to veterans residing in five rural areas who need to travel to receive health care services. The grant reached out to more than 5,900 veterans in rural areas. Transportation partners of the Office of Veterans Affairs transported veterans across more than 220,000 total miles and more than 67,000 nautical miles at no cost to veterans. This grant allowed veterans to travel from their homes to medical facilities within their communities. The grant had stringent guidelines and the following programs were able to receive \$50,000 each for their efforts; Alaska Marine Highway (Kodiak Island), Interior Alaska Bus Line (Denali), Inter-Island Ferry System (Ketchikan), Valley Movers (Mat-Su), and AAA Alaska Cab (Kenai Peninsula). An exception for the Alaska Marine Highway was made which proved to be a most welcomed service to those who live along this system. Another \$250,000 grant was awarded in October 2015 to serve our veterans during FY2016. The Office of Veterans Affairs anticipates receiving the grant for FY2017 as well.

Stand Down is an annual program to provide veterans in need a hand with various types of direct assistance including, but not limited to: medical and dental screening, housing, employment, and financial assistance. Due to successes in the past with Stand Down's off the road system, additional funding was requested for this program from the VA's Office of Rural Health to support this effort. This year, Unalaska, Homer, Soldotna, Kotzebue, and Nome were reached through this program. Adding the veterans served at the annual Anchorage and Fairbanks events, another 2,500 veterans were reached. These events bring key staff together who have the ability to move fast to assist veterans in need and for those veterans off the road system it makes it easier to express gratitude for their service. This is another great way the community comes together to honor veterans who served.

In order for veterans to receive the best service, there are 17 Veterans Service Officers (VSOs) located across the state. They provide services to veterans free of charge. Alaska's veterans are served through state grants with the following veteran service organizations: Veterans of Foreign Wars, American Legion, Military Order of the Purple Heart, Disabled American Veterans, and Vietnam Veterans of America. All service officers are nationally certified by their respective organization as well as locally certified by the federal VA to keep their skills up to date. Service officers are currently located in Anchorage, Fairbanks, Wasilla, Kenai, Juneau, and Ketchikan. The Alaska state grant model has been shared with other states. Over the past year, Washington State converted their processes to the Alaska grant model. Alaska is rated best in the nation for quality and speed for processing VA claims.

A continued partnership with the VA to train Tribal Veterans Representatives (TVRs) is critical to the success in reaching every veteran in Alaska. This year an additional 50 volunteer TVRs were trained through classes held before rural stand downs. Today there are over 250 trained TVRs statewide providing direct assistance to veterans in their communities. TVRs provide support the VA's ability to reach veterans who might never venture out of the home for assistance. This is the largest veteran's volunteer corps in the nation under this program model. This model is now being shared with Washington, Oregon, Idaho, Montana, Wyoming, Utah, California, and Nevada. The goal is to have a TVR in every community one day.

The Office of Veterans Affairs continues agreements with the United States Department of Defense (DOD) to find, research, and issue discharges to Alaska Territorial Guard (ATG) members. In FY2015, efforts to accomplish this task became more difficult due to fewer family members requesting discharges. In the past, communities would identify those who have served. Today, most ATG veterans have either passed away with no family left in the community they served in or they have moved to larger communities. The Office of Veterans Affairs' goal is to ensure that every ATG veteran who served has a discharge document on file in the National Archives reflecting their honorable service. As research continues, living ATG members are still being found. This year, discharges were presented to SGT Nick Abalama (Egegik) and PVT Andronik Kashevarof (St. George Island). An authoritative list of those who served in the Alaska Territorial Guard is located on the Office of Veterans' Affairs web page and allows the United States Army to expedite the submitted discharge requests. In FY2015 there were 210 records reviewed and 110 discharges authenticated with the Department of Defense. Over 90% of the records reviewed are accomplished today without requests from family members. The goal is to have all the ATG honorable discharges on file at the VA before a family member sends the request for the discharge.

Alaska currently has 4,605 students attending an Alaskan university or an employment program who are eligible for VA education benefits. The total funds paid under the per diem program to in-state institutions, employment programs, and to the eligible members are just over \$74 million. Working with all Alaskans eligible for these benefits ensures the brighter future for them, their families and the state as well.

The Office of Veterans Affairs has identified suitable land for the Interior Alaska Veterans Cemetery in the Fairbanks area and the design phase of the project is now underway. Consultants are currently working on the three required masterplans for the VA. The next phase will include document preparation and presentation for the construction bid phase. Prior to the construction phase, the cemetery budget will be reevaluated and adjusted as it requires additional funding for a road and for annual operation costs. The Office of Veterans Affairs is working closely with the VA National Cemetery Grant programs personnel to ensure that all the costs will be properly accounted for and funded.

The Office of Veterans Affairs worked with the DOD in 2013 to become a Vietnam commemorative partner to honor every Vietnam Veteran living in Alaska. Upon signing the partnership, the Office of Veterans Affairs minted an Alaska Welcomes Home Honor Coin and since the first event on March 29, 2014, has honored over 5,000 veterans. This partnership will be in place until October 2017 but due to the success of the events and the impact on our veterans, current plans are to continue this program until all Vietnam Veterans are welcomed home.

The Office of Veterans Affairs provided reports and written testimony to the Senate Armed Services Field Hearings on veteran's health care. This hearing was instrumental in exposing medical issues Alaska's veterans are experiencing with the new Veterans' Choice Act. Since the hearing, numerous benefits have been restored and veterans are receiving care closer to home once again.

The Office of Veterans Affairs partnered with the local VA during the visit to Alaska by Robert McDonald, Secretary of the U.S. Veterans Affairs. The visit was a crucial component in the restoration of lost local care funds. After his visit, he restored \$27 million into the purchased care account and was provided guarantees that the funds will be in the VA's FY2016 budget request.

The Office of Veterans Affairs worked with five veterans who served in three separate conflicts for issuance of medals earned, but not awarded, during World War II, Vietnam, and Operation Iraqi Freedom. The veterans were successfully awarded five Purple Heart Medals and one Bronze Star Medal for Valor for service with the 501st in France.

By partnering with the VA Mortgage Servicing Assistance program, the Office of Veterans Affairs assisted veterans to receive their VA Certificate of Eligibility to purchase homes under this program. The result of this effort in 2014/15 was 5,200 guaranteed loans for a total of \$1.4 billion. This is the largest number of loans issued in Alaska since the start of the program.

The Office of Veterans Affairs sponsored the establishment of the Forget Me Not Coalition, providing not-for-profit services to our veterans, active duty, reserve components and their families.

The Office of Veterans Affairs presented over 2,800 new Alaska Veterans Honor Coins to veterans in the state. The coin is received well by all and is a very personal way for the state to honor its veterans and keep with the motto: "Serving Alaska one Veteran at a Time".

Additionally, the Office of Veterans Affairs established a position for Veterans Affairs on the local VA's Patient Centered Care Committee. This committee is responsible for the management and appearance of all VA facilities in Alaska. They are charged with setting guidelines for the environment that veterans experience while receiving care through the VA medical system.

Key Component Challenges

FY2015 has been a challenging and stressful year for Alaska's veterans due to the medical issues in the lower 48 VA system. The federal VA overspent the purchased care account by over \$5 billion dollars and this effected Alaska's three veterans' networks greatly. The VA pulled all funding needed for delivering medical care in Alaska outside the five VA medical facilities. This defunded the Alaska VA/DoD Joint Venture, The Alaska VA/Native Healthcare sharing agreement, and all local purchased care. The original basis for this loss of funds is under the Veterans Choice Act of 2014. A new program was funded called the Veterans Choice Program. This program received \$9 billion dollars and on paper it looked promising but in Alaska it had negative impacts for veterans as the Veterans Choice Program had not been established prior to funds being pulled from the Veterans Choice Act, resulting in over 8,000 veterans without a continuum of care for their illnesses.

This issue caused a great deal of mistrust by veterans served by these systems of care and staff has worked hard to ensure veterans have access to critically needed care. The Office of Veterans Affairs has worked closely with the federal VA at all levels, to include Secretary McDonald, to ensure that Alaska receives top priority in the replacement of these funds. The Office of Veterans Affairs has worked for the replacement of all VA/DoD Joint Venture and VA/Alaska Native Health Care Sharing agreement funding through the end of the federal fiscal year. Most of the local purchased care has been restored but veterans are forced to use the Veterans Choice Program. Although designed as a choice, based on Alaska's unique health care system, veterans have to use it in order to receive basic care. All emergent and urgent care is covered under a fully funded program.

Verdie Bowen, the Office of Veterans Affairs Administrator, spoke with Secretary McDonald to receive assurances that Alaska's healthcare system will remain intact after the new fiscal year. Office of Veterans Affairs will continue to work to use the Veterans Choice Program because most of the local care funding falls under that line item in the federal budget. A new patient care team has been established to address issues with the Choice Program and helps veterans receive their care in a timely manner. The Office of Veterans Affairs has worked with the prime contractor to establish a local presence in Alaska to expedite the services delivered to veterans. Ideas have been provided to federal legislatures through the Governor on a needed fix to ensure our veterans care continues to be the best in the nation. This challenge will be the largest one faced next year.

The last challenge in Alaska is retaining doctors in the VA Healthcare System. The VA has set in place a very aggressive recruiting plan and has provided great latitude to bring new medical staff on board. This still presents challenges in retention due to pay constraints and competition against top medical facilities across the nation. Recruiting and retention challenges with physicians have moved the VA into a new area of using Nurse Practitioners and Physician Assistants as primary care staff, but even these groups of professionals are limited and are in high demand. This year's challenges will be tracked closely by the Office of Veterans Affairs and all efforts will be made to help the VA treat and care for our veterans.

Significant Changes in Results to be Delivered in FY2017

FY2017 will see more major changes within the VA and the way they deliver services to our veterans. In Alaska we will see some staffing changes that are in line with the new direction and path the VA is taking across the nation. Increases are projected in the number of VA professionals serving in Alaska and this trend will continue into 2017. We are blessed to have such a great number of executive and legislative members who monitor services for our veterans. This will help keep the VA focused on the Alaskan issues and needs that directly affect all we serve.

The Office of Veterans Affairs will continue to look at ways to partner in the care of our veterans. A study was just completed through the University of Alaska's Institute of Social & Economic Research to determine the needs of the

veterans living in Alaska. The needs areas assessed were jobs, education, housing, disabilities, and health care. This will help to move programs in the direction of the actual needs of the community we serve.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Verdie Bowen, Veterans Affairs Administrator Phone: (907) 334-0870 Fax: (907) 334-0869 E-mail: verdie.bowen@alaska.gov</p>

Veterans' Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		312,429
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		179,672
			<i>Less 5.39% Vacancy Factor</i>		(26,501)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		465,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	468.2	465.6	465.6	465.6	465.6	0.0	0.0%
72000 Travel	70.5	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	229.0	126.6	126.6	126.6	126.6	0.0	0.0%
74000 Commodities	25.0	52.8	52.8	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,155.4	1,278.5	1,277.3	1,277.3	1,278.5	1.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,948.1	2,057.7	2,056.5	2,056.5	2,057.7	1.2	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	158.3	250.0	250.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,789.5	1,794.9	1,794.9	1,794.9	1,794.9	0.0	0.0%
1108Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	0.0	12.8	11.6	11.6	12.8	1.2	10.3%
Unrestricted General (UGF)	1,789.5	1,794.9	1,794.9	1,794.9	1,794.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.3	12.8	11.6	11.6	12.8	1.2	10.3%
Federal Funds	158.3	250.0	250.0	250.0	250.0	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: Veterans' Services (421)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY 2016 Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)												
1181 Vets Endow	ConfC(L)	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
Sec. 17. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	250.0	465.6	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1004 Gen Fund		1,794.9										
Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)												
1181 Vets Endow	Misadj	-1.2	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0	0	0
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec17 Ch23 SLA15 P71 L22 (HB72). This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2013, 2014, and 2015. The total adjusted amount available for appropriation is \$11,595.												
Subtotal		2,056.5	465.6	134.2	126.6	52.8	0.0	1,277.3	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Highly Rural Veterans' Transportation Grant												
1002 Fed Rcpts	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan veterans who reside in highly rural areas. This grant allows veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Veterans' Services (421)
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	
1004 Gen Fund		-9.9										
Cost of living adjustment for certain bargaining units: \$9.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.3												
Reverse Veterans' Memorial Endowment Fund												
1181 Vets Endow	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.												
Reverse Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)												
1181 Vets Endow	OTI	1.2	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec17 Ch23 SLA15 P71 L22 (HB72). This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2013, 2014, and 2015. The total adjusted amount available for appropriation is \$11,595.												
Reverse Highly Rural Veterans' Transportation Grant												
1002 Fed Rcpts	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Veterans' Services was awarded a grant to provide transportation to Alaskan veterans who reside in highly rural areas. This grant will allow veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department anticipates renewal of this grant in subsequent years.												
Restore Veterans' Memorial Endowment Fund												
1181 Vets Endow	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2017.												
Totals		2,057.7	465.6	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Veterans' Services (421)
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
09-0204	Program Coordinator II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	47,040	130,584	130,584
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		49,906	0	0	34,870	84,776	84,776
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	E00	24J / K	12.0		114,588	0	0	57,652	172,240	172,240
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		64,391	0	0	40,110	104,501	104,501
Total													Total Salary Costs:	312,429	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	179,672	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	492,101	
													Minus Vacancy Adjustment of 5.39%:	(26,501)	
Total Component Months: 48.0													Total Post-Vacancy:	465,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	465,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	492,101	465,600	100.00%
Total PCN Funding:	492,101	465,600	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: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		70.5	134.2	134.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			70.5	134.2	134.2
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	19.5	14.4	14.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	6.1	3.7	3.7
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	7.7	4.8	4.8
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	4.6	3.3	3.3
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	0.3	1.2	1.2
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	11.6	10.7	10.7
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs of travel for non-employees including car rental, fuel, mileage, ferry, taxis, parking fees	0.1	1.2	1.2
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees travel	5.8	7.3	7.3
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees travel	3.2	3.9	3.9
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel including mileage and all receipt supported reimbursements	3.2	64.5	64.5
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	2.8	6.2	6.2
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	0.4	1.0	1.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	3.4	5.6	5.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	1.5	2.2	2.2

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			70.5	134.2	134.2
72416		Reimburse Out of State Travel Costs	0.3	1.5	1.5
72421		Airfare (Out of state Nonemp)	0.0	2.0	2.0
72424		Meals & Incidentals(Out of state Nonemp)	0.0	0.4	0.4
72426		Nontax Reimbursement-Out of state Nonemp	0.0	0.3	0.3

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		229.0	126.6	126.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			229.0	126.6	126.6
73026	Training/Conferences	Educational and training services including conference fees	8.6	6.8	6.8
73029	Memberships	Membership costs for educational resources	2.4	1.2	1.2
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.0	0.5	0.5
73152	IT Consulting	Consulting services for Information Technology	78.5	5.0	5.0
73153	IT Equipment Leases	IT equipment lease/purchase agreements for equipment with unit cost of less than \$5,000	0.0	1.5	1.5
73154	Software Licensing	Software licensing costs	1.2	0.1	0.1
73155	Software Maintenance	Software maintenance costs	0.0	5.0	5.0
73226	Freight	Freight delivery services	0.1	0.2	0.2
73227	Courier	Courier delivery services	0.1	0.2	0.2
73228	Postage	Postage and express mail charges	0.2	0.2	0.2
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.1	0.7	0.7
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.0	0.4	0.4
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	0.0	0.5	0.5
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.0	0.1	0.1
73451	Advertising	Advertising services including but not limited to the production of plans, brochures, maps and other training/information materials used to make people aware of specific things via media	9.6	2.5	2.5
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials	5.4	2.2	2.2

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			229.0	126.6	126.6
		used to create a favorable public opinion of a state program			
73525	Utilities	Utilities services	0.0	3.0	3.0
73652	Surveys/Appraisals	Survey and appraisal services not part of acquisition or betterment costs of a capital asset	0.0	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	0.0	1.5	1.5
73657	Janitorial/Caretaker	Janitorial and caretaker services, e.g. cleaning, ground maintenance	0.0	1.5	1.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space Rental fees for meetings including the Veterans Summit	3.3	1.7	1.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance services that are not part of acquisition costs of a capital asset	0.6	1.6	1.6
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture ad equipment repair and maintenance	0.0	0.5	0.5
73753	Program Mgmt/Consult	Program management and consulting fees	0.0	1.5	1.5
73756	Print/Copy/Graphics	Printing and graphics services	0.3	0.7	0.7
73757	Honorariums/Stipend	Amounts provided to guest speakers and volunteers	0.0	0.3	0.3
73759	Commission Sales (Non-IA-Other Svcs)	Sales services commission costs including fees for the central travel office	0.8	1.0	1.0
73766	Transport Services	Non-travel related transportation services	4.4	5.0	5.0
73805	IT-Non-Telecommunication	M&VA IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	6.7	5.5	5.5
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	5.6	5.6	5.6
73808	Building Maintenance	Trans Building maintenance services	-0.3	0.0	0.0
73809	Mail	Central Mail Mail services	0.3	0.2	0.2
73810	Human Resources	Admin Human Resource Services, position classifications, payroll processing and etc	2.5	2.6	2.6

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			229.0	126.6	126.6
73811	Building Leases	M&VA Building lease	61.0	51.8	51.8
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	37.6	13.5	13.5

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		25.0	52.8	52.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			25.0	52.8	52.8
74222	Books And Educational	Training materials, books and educational supplies for veterans	5.7	8.9	8.9
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	0.0	3.1	3.1
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	7.1	18.0	18.0
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	0.0	3.3	3.3
74236	Subscriptions	Business related subscriptions including electronic access to magazines, periodicals or other information	0.0	0.2	0.2
74481	Food Supplies	Food supplies for Annual Veterans Advisory Council Meeting and other veterans gatherings	10.6	16.8	16.8
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	1.2	0.7	0.7
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	0.4	0.3	0.3
74525	Non-Lab Supplies	Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc.	0.0	0.1	0.1
74693	Signs And Markers	Materials for replacement fire extinguishers, flags, signs and markers	0.0	0.4	0.4
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	0.0	1.0	1.0

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

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,155.4	1,277.3	1,278.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,155.4	1,277.3	1,265.7
77110	Grants	Veterans Memorial Fund	0.0	12.8	12.8
77436	Transportation	Highly Rural Veterans Transportation Grant	139.2	250.0	250.0
77460	Admin Allowance	Veteran Service Officer Graduate program for American Legion, Disabled American Veterans, Vietnam Veterans of America, Veterans of Foreign Wars, and Purple Heart Organizations	1,016.2	1,014.5	1,002.9

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			158.3	250.0	250.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		Transportation Grant	11100	0.0	250.0	250.0
	Highly Rural Veterans Transportation Grant						
57590	Fed Projects- Health				158.3	0.0	0.0
	Federal health projects for rural aid and long term care alternatives or for substance abuse conferences/workshops						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract Third party travel reimbursement				0.3	0.0	0.0

Interagency Services
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	6.7	5.5	5.5
73805 IT-Non-Telecommunication subtotal:					6.7	5.5	5.5
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	5.6	5.6	5.6
73806 IT-Telecommunication subtotal:					5.6	5.6	5.6
73808	Building Maintenance	Building maintenance services	Inter-dept	Trans	-0.3	0.0	0.0
73808 Building Maintenance subtotal:					-0.3	0.0	0.0
73809	Mail	Mail services	Inter-dept	Central Mail	0.3	0.2	0.2
73809 Mail subtotal:					0.3	0.2	0.2
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	2.5	2.6	2.6
73810 Human Resources subtotal:					2.5	2.6	2.6
73811	Building Leases	Building lease	Intra-dept	M&VA	61.0	51.8	51.8
73811 Building Leases subtotal:					61.0	51.8	51.8
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept	M&VA	37.6	13.5	13.5
73815 Financial subtotal:					37.6	13.5	13.5
Veterans' Services total:					113.4	79.2	79.2
Grand Total:					113.4	79.2	79.2

Component: State Active Duty

Contribution to Department's Mission

In the event of war, disaster, insurrection, rebellion, tumult, catastrophe, invasions, riot, or in the case of imminent danger of the occurrence of any of these, the Governor may call on the National Guard and/or the Alaska State Defense Force (ASDF) for assistance.

Alaska National Guard personnel and/or the ASDF personnel can be used extensively during a disaster or when local governments require assistance. Alaska National Guard aircrew members may also be requested to perform Medical Evacuation (Medevac). These individuals could also be called to state active duty to assist another state department. When this occurs, these personnel are placed into State Active Duty (SAD) status.

Alaska National Guard members are paid a flat daily rate for each day they are in State Active Duty status. The daily rate for National Guard members is based on the current base pay rates for members of the regular military and are calculated (at least annually) using a formula contained in AS 26.05.260. Daily rates for ASDF personnel are based on the current monthly pay rates for State employees performing similar duties.

Major Component Accomplishments in 2015

The Alaska State Defense Force was activated to assist Alaskans in the following disasters and exercises during FY2015:

- Sockeye Wildfire in June of 2015
- Western Alaska Wildfire of June 2015

Key Component Challenges

The State Active Duty will be challenged by budgetary constraints to provide timely and accurate payments and reimbursements to guard members, and the Alaska State Defense Force salaries and travel costs, of service members that are called to State Active Duty.

Significant Changes in Results to be Delivered in FY2017

In order to restore the prominent role, positive social influence, and economic benefits of a voluntary military organization in rural Alaska, the role of the ASDF needs to be increased. Expanding the Alaska National Guard's rural presence is dictated by federal authorities and likely will require considerable lead time. In the meantime, a cadre of rural leaders must be developed to help grow engagement off the road system and bridge the gap to Guard expansion. The goal over the next three to five years is to expand to a Scout Battalion comprised of an 81 member headquarters in Bethel and three 77-person companies, each composed of four to five person Scout teams from across the Yukon-Kuskokwim Delta region. State funding will be allocated to form and equip this force.

Statutory and Regulatory Authority

AS 26.05 Military Code of Alaska

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Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	21.8	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39.6	325.0	325.0	325.0	325.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007I/A Rcpts (Other)	34.6	100.0	100.0	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	34.6	320.0	320.0	320.0	320.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.8	0.0	0.0
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	0.4	0.0	0.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	0.5	0.0	0.0
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	3.0	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	8.9	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			5.0	210.0	210.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				5.0	210.0	210.0
73755	Safety Services	NatRes	Safety services including background checks, security systems and fingerprinting	0.0	189.0	189.0
73766	Transport Services		Non-travel related transportation services	0.0	16.0	16.0
73814	Insurance	Admin	Risk management	5.0	5.0	5.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				34.6	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	State Active Duty	State Active Duty	11100	15.0	100.0	100.0
	State Active Duty in support of Statewide fire suppression						
59100	Natural Resources	Fire Suppression Activity	Interior Fires	11100	19.6	0.0	0.0
	Support of the Department of Natural Resources for fire suppression						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	220.0	220.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Medevac and search and rescue activities		Emergency Services	11100	0.0	220.0	220.0

Interagency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73755	Safety Services	Safety services including background checks, security systems and fingerprinting	Inter-dept NatRes	0.0	189.0	189.0
73755 Safety Services subtotal:				0.0	189.0	189.0
73814	Insurance	Risk management	Inter-dept Admin	5.0	5.0	5.0
73814 Insurance subtotal:				5.0	5.0	5.0
State Active Duty total:				5.0	194.0	194.0
Grand Total:				5.0	194.0	194.0

RDU/Component: Retirement Benefits

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provides the department funding to pay the actuarial estimated amount required to maintain the State of Alaska's National Guard and Naval Militia Retirement System in accordance with AS 26.05.222-229.

- To attract and retain members of the Alaska National Guard by providing a retirement system based on the number of years of membership in the Alaska National Guard.
- Maintain the retirement system for those members who are retired and/or vested.

Major Component Accomplishments in 2015

Payment of the required contributions to the State of Alaska, Department of Retirement and Benefits.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes to results are anticipated.

Statutory and Regulatory Authority

AS 26.05.222-229 Alaska National Guard and Alaska Naval Militia Retirement System

Contact Information

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Component Detail All Funds
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
Fund Sources:							
1004Gen Fund (UGF)	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
Unrestricted General (UGF)	627.3	734.5	734.5	734.5	797.5	63.0	8.6%
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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		734.5										
	Subtotal	734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment												
Inc		63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Actuarial increase, as approved by the Alaska Retirement Management Board, for retirement benefits under the National Guard and Naval Militia Retirement System.												
	Totals	797.5	0.0	0.0	797.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		627.3	734.5	797.5
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			627.3	734.5	797.5
73970	Contractual Cost Trf	Contractual services for cost transfers for Alaska National Guard retirement benefits	627.3	734.5	797.5

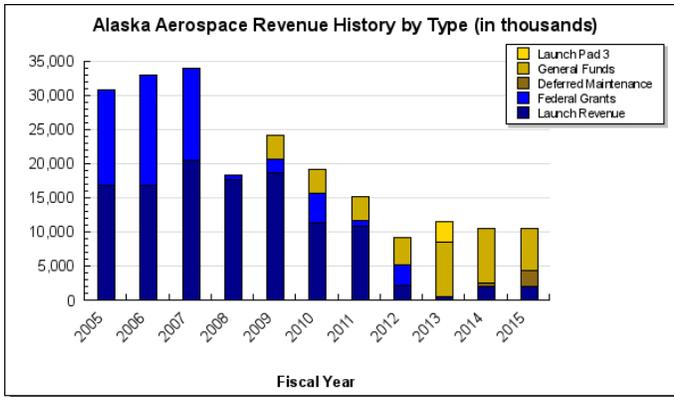
Alaska Aerospace Corporation Results Delivery Unit

Contribution to Department's Mission

Promote aerospace-related economic growth and development and strengthen Alaska's technological infrastructure.

Results

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



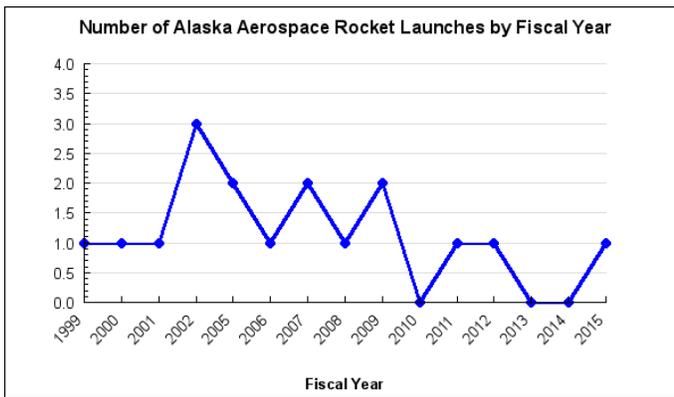
Core Services

- Provide launch facilities and aerospace services in Alaska.

Measures by Core Service

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

1. Provide launch facilities and aerospace services in Alaska.



Major RDU Accomplishments in 2015

In FY2015, AAC rebranded the Kodiak Launch Complex to the Pacific Spaceport Complex – Alaska (PSCA), aligning the name with the company's greater vision for capturing domestic and international sales in the Pacific region. AAC has been reaching out to other countries that have small, solid fuel rockets to introduce them to the capabilities of PSCA and the use of AAC for polar launches. AAC is also working to bring back a portion of the U.S. commercial satellite launch business that is currently conducted overseas.

AAC's active commercial work included new business in geospatial data and satellite imaging sales for

Alaska; professional launch services for Ducommun Miltec for a flight test of hypersonic technology using the Department of Defense's Advanced Hypersonic Weapon prototype; rocket flight tracking services using AAC's Range Safety and Telemetry System (RSTS) for Space Exploration Technologies' (SpaceX's) resupply missions to the International Space Station; and path-finding operations for a commercial nanosat launch vehicle for Garvey Spacecraft Corporation, in partnership with the University of Alaska Fairbanks, Flight Works, Inc. and NASA Marshall Space Flight Center.

AAC's active government work included new business to develop and advance spaceport capabilities that increase PSCA's support of the national security program. Under this job, AAC is upgrading its telemetry and flight termination systems, establishing a sustainable launch processing system and support team, and enhancing its security and communication systems at PSCA.

Throughout FY2015, AAC successfully provided launch services, diversified its business portfolio, stimulated local economic activity, and advanced the aerospace industry in Alaska. The State's investment into AAC during the year was an important part of maintaining its aerospace company while it rebuilt itself into a stronger, leaner economic engine.

At the request of the administration in FY2015, AAC has initiated the process of making the state-owned company private.

Key RDU Challenges

AAC's customer experienced a launch failure during its FY2015 launch that caused damage to several AAC facilities, especially those in the lower launch pad area. AAC is rebuilding these facilities and will be ready to resume full launch services in FY2016.

Significant Changes in Results to be Delivered in FY2017

The State of Alaska established the Alaska Aerospace Corporation (AAC) in 1991 to develop a high-technology aerospace industry in Alaska. AAC's core business is rocket launch services, and provides commercial and government interests with access to planetary orbital space. AAC currently owns and operates the PSCA on Kodiak Island and is also the worldwide distributor for RapidEye multispectral imagery of Alaska. Its corporate offices are in Anchorage, Alaska. AAC is working in coordination with the governor's office to privatize its operations by the start of FY2017.

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**Alaska Aerospace Corporation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AK Aerospace Corp	2,460.5	2,395.5	0.0	4,856.0	0.0	3,118.5	1,172.4	4,290.9	0.0	3,118.5	1,172.4	4,290.9
AAC Facilities Maintenance	3,623.8	2,650.9	0.0	6,274.7	0.0	5,127.8	1,832.6	6,960.4	0.0	5,127.8	1,832.6	6,960.4
Totals	6,084.3	5,046.4	0.0	11,130.7	0.0	8,246.3	3,005.0	11,251.3	0.0	8,246.3	3,005.0	11,251.3

Alaska Aerospace Corporation
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	0.0	0.0	8,246.3	3,005.0	11,251.3
FY2017 Governor	0.0	0.0	8,246.3	3,005.0	11,251.3

Component: Alaska Aerospace Corporation

Contribution to Department's Mission

See RDU.

Major Component Accomplishments in 2015

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2017

No significant changes.

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation

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Alaska Aerospace Corporation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	9	9	Annual Salaries		1,192,282
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		560,037
			<i>Less 1.63% Vacancy Factor</i>		(28,646)
			Lump Sum Premium Pay		0
			Board Honoraria		3,227
Totals	9	9	Total Personal Services		1,726,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Engineer IV	1	0	0	0	1
Finance Manager	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
President & Chief Exec Officer	1	0	0	0	1
Program Finance Manager	1	0	0	0	1
Sr VP & Chief Operating Office	1	0	0	0	1
Vp of Business Development	0	0	0	1	1
Totals	8	0	0	1	9

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
Total					3,227.40

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,747.2	2,859.8	1,806.2	1,726.9	1,726.9	0.0	0.0%
72000 Travel	169.1	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	1,905.6	2,281.5	2,281.5	2,360.8	2,360.8	0.0	0.0%
74000 Commodities	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	7.4	7.4	7.4	7.4	7.4	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	-1,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,856.0	4,344.5	4,290.9	4,290.9	4,290.9	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0%
1004Gen Fund (UGF)	2,460.5	53.6	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	388.7	234.3	234.3	234.3	234.3	0.0	0.0%
1101AERO Rcpts (Other)	2,006.8	2,884.2	2,884.2	2,884.2	2,884.2	0.0	0.0%
Unrestricted General (UGF)	2,460.5	53.6	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,395.5	3,118.5	3,118.5	3,118.5	3,118.5	0.0	0.0%
Federal Funds	0.0	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0%
Positions:							
Permanent Full Time	18	12	12	9	9	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: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,344.5	2,859.8	169.1	2,281.5	26.7	7.4	0.0	-1,000.0	12	0	0
1002 Fed Rcpts		1,172.4										
1004 Gen Fund		53.6										
1061 CIP Rcpts		234.3										
1101 AERO Rcpts		2,884.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.6										
Reverse Unallocated Reduction												
Unalloc		0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Reverse unallocated reduction.												
Subtotal		4,290.9	1,806.2	169.1	2,281.5	26.7	7.4	0.0	0.0	12	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Three Vacant Positions (08-0501, 08-0506, 08-0516)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the following three vacant positions, located in Anchorage:												
08-0501 Vice President and Chief Administrative Officer, R27												
08-0506 Budget Manager, R19												
08-0516 Director of Contracts and Materials Management, R25												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-79.3	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Three vacant positions were deleted from Alaska Aerospace Corporation, and this transfer aligns authority to reflect those deletions.												
Subtotal		4,290.9	1,726.9	169.1	2,360.8	26.7	7.4	0.0	0.0	9	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
SalAdj		53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										

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

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-53.6	-53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$60.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$60.7												
Totals		4,290.9	1,726.9	169.1	2,360.8	26.7	7.4	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

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
08-0500	Vp of Business Development	FT	A	XE	Sandy, UT	NAA	27A	12.0		178,516	0	0	77,102	255,618	0
08-0503	Administrative Manager	FT	A	XE	Anchorage	N00	14D	12.0		49,673	0	0	34,165	83,838	0
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		70,733	0	0	41,785	112,518	0
08-0519	Sr VP & Chief Operating Office	FT	A	XE	Anchorage	N00	30A	12.0		211,588	0	0	87,040	298,628	0
08-0520	Finance Manager	FT	A	XE	Anchorage	N00	22M	12.0		105,638	0	0	54,414	160,052	0
08-0528	Engineer IV	FT	A	XE	Anchorage	N00	21U	12.0		132,574	0	0	63,296	195,870	0
08-X008	Program Finance Manager	FT	A	XE	Anchorage	E00	24M	12.0		123,348	0	0	60,524	183,872	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	N00	21L	12.0		95,212	0	0	50,641	145,853	0
08-X017	President & Chief Exec Officer	FT	A	XE	Anchorage	N00	30A	12.0		225,000	0	0	91,070	316,070	0

													Total Salary Costs:	1,192,282	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	560,037	
													Total Pre-Vacancy:	1,752,319	
													Minus Vacancy Adjustment of 1.63%:	(28,646)	
													Total Post-Vacancy:	1,723,673	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	1,726,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	137,437	135,190	7.84%
1061 Capital Improvement Project Receipts	26,388	25,956	1.51%
1101 Alaska Aerospace Development Corporation Receipts	1,588,495	1,562,526	90.65%
Total PCN Funding:	1,752,319	1,723,673	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: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		169.1	169.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			169.1	169.1	169.1
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	47.2	99.1	99.1
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	24.9	20.0	20.0
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	47.9	40.0	40.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	46.4	10.0	10.0
72116	Reimburse In State Travel Costs	Instate reimbursement for employee travel	2.7	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,905.6	2,360.8	2,360.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,905.6	2,360.8	2,360.8
73026	Training/Conferences	Educational and training services including conference fees	24.7	24.7	24.7
73029	Memberships	Membership costs for business development	93.2	93.2	93.2
73050	Financial Services	Financial consulting services and fees	109.4	109.4	109.4
73051	Accounting/Auditing	Accounting and/or auditing services, bank service changes	36.6	36.6	36.6
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services	563.4	563.4	563.4
73062	Interest Expense	All interest expense paid to vendors including when bills not paid in a timely manner	0.5	0.5	0.5
73075	Legal & Judicial Svc	Legal and judicial services	96.4	96.4	96.4
73154	Software Licensing	Software licensing costs	7.9	7.9	7.9
73154	Software Licensing	Enterprise Technology Services Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	5.3	5.3	5.3
73156	Telecommunication	Telecommunications services - outside vendor	7.9	7.9	7.9
73225	Delivery Services	Delivery services non-electronic means	0.3	0.3	0.3
73228	Postage	Postage and express mail charges	0.8	0.8	0.8
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	24.4	24.4	24.4
73452	Promotions	Public notices	14.8	14.9	14.9
73668	Room/Space	Room rental for meetings	236.5	236.5	236.5
73681	Other Equip/Mach(Non IA Repair/Maint)	Other repair and maintenance services not specified elsewhere	4.7	4.7	4.7

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,905.6	2,360.8	2,360.8
73691		Oth Equip/Machinery(Non IA Rental/Lease)	41.2	41.2	41.2
73750		Other Services (Non IA Svcs)	44.3	44.4	44.4
73753		Program Mgmt/Consult	501.8	956.8	956.8
73756		Print/Copy/Graphics	15.7	15.7	15.7
73804	Univ	Economic/Development (IA Svcs)	27.8	27.8	27.8
73805	Enterprise Technology Services	IT-Non-Telecommunication	0.6	0.6	0.6
73805	M&VA	IT-Non-Telecommunication	0.1	0.1	0.1
73806	Enterprise Technology Services	IT-Telecommunication	25.7	25.7	25.7
73809	Central Mail	Mail	0.2	0.2	0.2
73810	Personnel	Human Resources	11.3	11.3	11.3
73812	Law	Legal	2.4	2.4	2.4
73815	Admin	Financial	0.4	0.4	0.4
73815	M&VA	Financial	7.2	7.2	7.2
73816	Labor	ADA Compliance	0.1	0.1	0.1

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	26.7	26.7	26.7

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			26.7	26.7	26.7
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	4.7	4.7	4.7
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	16.7	16.7	16.7
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	0.3	0.3	0.3
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	5.0	5.0	5.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		7.4	7.4	7.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			7.4	7.4	7.4
75700	Equipment	Office equipment rollup account for equipment with cost of \$5000 or greater and life greater than one year	7.4	7.4	7.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	1,172.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	0.0	1,172.4
	Revenue from federal contracts						
	Revenue from federal contracts						
	Federal program receipts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			388.7	234.3	234.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	388.7	234.3	0.0
	Capital improvement projects						
	Capital improvement projects						
	Capital improvement projects						
51200	Cap Improv Proj Rec			11100	0.0	0.0	234.3
	Capital improvement projects						
	Capital improvement projects						
	Capital improvement projects						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51416	Aerospace Development Corporate Receipts	2,006.8	2,006.8	1,374.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51416	Aerospace Dev Corp Revenue from private contracts Revenue from private contracts Commercial program receipts			21650	2,006.8	2,006.8	0.0
51416	Aerospace Dev Corp Revenue from private contracts Revenue from private contracts Commercial program receipts			21650	0.0	0.0	1,374.0

Interagency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	Inter-dept	Enterprise Technology Services	5.3	5.3	5.3
				73154 Software Licensing subtotal:	5.3	5.3	5.3
73805	IT-Non-Telecommunication	Non-Telecommunication services - ETS Enterprise Productivity Rate (EPR), virtual network	Inter-dept	Enterprise Technology Services	0.6	0.6	0.6
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	0.1	0.1	0.1
				73805 IT-Non-Telecommunication subtotal:	0.7	0.7	0.7
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	Enterprise Technology Services	25.7	25.7	25.7
				73806 IT-Telecommunication subtotal:	25.7	25.7	25.7
73809	Mail	Mail services	Inter-dept	Central Mail	0.2	0.2	0.2
				73809 Mail subtotal:	0.2	0.2	0.2
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	11.3	11.3	11.3
				73810 Human Resources subtotal:	11.3	11.3	11.3
73812	Legal	Legal support services	Inter-dept	Law	2.4	2.4	2.4
				73812 Legal subtotal:	2.4	2.4	2.4
73815	Financial	Department of Administration IRIS and AKPAY system costs	Inter-dept	Admin	0.4	0.4	0.4
73815	Financial	Administrative, procurement, budget and financial services - DMVA Centralized Personnel Plan & Information Technology Consolidation Plan	Intra-dept	M&VA	7.2	7.2	7.2
				73815 Financial subtotal:	7.6	7.6	7.6
73816	ADA Compliance	Americans with Disabilities Act (ADA) compliance fees - Department of Labor	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
				Alaska Aerospace Corporation total:	53.3	53.3	53.3
				Grand Total:	53.3	53.3	53.3

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU.

Major Component Accomplishments in 2015

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2017

No significant changes to component.

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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**Alaska Aerospace Corporation Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>		
Full-time	10	10	Annual Salaries	835,900
Part-time	0	0	Premium Pay	11,806
Nonpermanent	0	0	Annual Benefits	467,824
			<i>Less 1.63% Vacancy Factor</i>	<i>(21,430)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,294,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Instrumentation Systems Mgr	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Maintenance Technician - Hvac	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Watchman/Guard	0	0	0	1	1
Totals	0	0	0	10	10

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,420.0	3,534.2	2,487.6	1,294.1	1,294.1	0.0	0.0%
72000 Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	2,200.7	3,818.8	3,818.8	5,012.3	5,012.3	0.0	0.0%
74000 Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	57.3	57.3	57.3	57.3	57.3	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	-1,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,274.7	7,007.0	6,960.4	6,960.4	6,960.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,832.6	1,832.6	1,832.6	1,832.6	0.0	0.0%
1004Gen Fund (UGF)	3,623.8	46.6	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	155.5	155.5	155.5	155.5	0.0	0.0%
1101AERO Rcpts (Other)	2,650.9	4,972.3	4,972.3	4,972.3	4,972.3	0.0	0.0%
Unrestricted General (UGF)	3,623.8	46.6	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,650.9	5,127.8	5,127.8	5,127.8	5,127.8	0.0	0.0%
Federal Funds	0.0	1,832.6	1,832.6	1,832.6	1,832.6	0.0	0.0%
Positions:							
Permanent Full Time	28	24	24	10	10	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: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,007.0	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
1002 Fed Rcpts		1,832.6										
1004 Gen Fund		46.6										
1061 CIP Rcpts		155.5										
1101 AERO Rcpts		4,972.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
Reverse Unallocated Reduction												
Unalloc		0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Reverse unallocated reduction.												
Subtotal		6,960.4	2,487.6	64.4	3,818.8	532.3	57.3	0.0	0.0	24	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete 14 Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Delete the following vacant positions, located in Kodiak:												
08-0509 VP/General Manager-Kodiak Launch Complex, R28												
08-0513 Materials Management Specialist, R15												
08-0515 Information Systems Technician, R17												
08-0523 Watchman/Guard, R10												
08-0530 RSTS Technician IV, R23												
08-0531 Site Custodian/Watchman, R10												
08-0533 Watchman/Guard, R10												
08-0534 Maintenance Technician, R16												
08-X0111 Info System Technician, R21												
08-X012 RSTS Technician Level I & II, R14												
08-X013 Maintenance Technician RF Comms, R14												
08-X015 Maintenance Tech Corrosion Control, R15												
08-X023 Operations Safety Specialist, R21												
08-X024 Maintenance Technician, R14												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-1,193.5	0.0	1,193.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Fourteen vacant positions were deleted from Alaska Aerospace Corporation Facilities Maintenance, and this transfer aligns authority to reflect those deletions.												
	Subtotal	6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
Cost of living adjustment for certain bargaining units: \$73.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$73.2												
	Totals	6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

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
08-0502	Instrumentation Systems Mgr	FT	A	XE	Kodiak	N11	22O	12.0		130,276	0	0	62,606	192,882	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	0	0	46,145	128,929	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,128	0	0	48,440	137,568	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	3,550	42,764	116,202	0
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	N11	25F	12.0		120,000	0	0	59,518	179,518	0
08-0532	Watchman/Guard	FT	A	XE	Kodiak	N11	10B	12.0		37,440	0	0	29,740	67,180	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,940	0	0	50,905	146,845	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	5,487	43,464	118,839	0
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	0	2,769	38,530	100,267	0
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,588	0	0	45,712	127,300	0
													Total Salary Costs:	835,900	
													Total COLA:	0	
													Total Premium Pay:	11,806	
													Total Benefits:	467,824	
													Total Pre-Vacancy:	1,315,530	
													Minus Vacancy Adjustment of 1.63%:	(21,430)	
													Total Post-Vacancy:	1,294,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,294,100	
Total Component Months:		120.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	159,183	156,590	12.10%
1061 Capital Improvement Project Receipts	155,613	153,078	11.83%
1101 Alaska Aerospace Development Corporation Receipts	1,000,720	984,418	76.07%
Total PCN Funding:	1,315,515	1,294,086	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: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		64.4	64.4	64.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			64.4	64.4	64.4
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	43.3	38.0	38.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	4.2	4.4	4.4
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	8.1	15.0	15.0
72114	Meals & Incidentals (Instate Employee)	Instate lodging costs for employees travel	8.8	7.0	7.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		2,200.7	5,012.3	5,012.3	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,200.7	5,012.3	5,012.3	
73026		Training/Conferences	Educational and training services including conference fees	5.5	5.5	5.5
73029		Memberships	Membership costs for business development	0.1	0.1	0.1
73052		Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services	217.0	267.0	267.0
73062		Interest Expense	All interest expense paid to vendors including when bills are not paid timely	0.2	0.2	0.2
73154		Software Licensing	Software licensing costs	58.1	58.1	58.1
73154	M&VA	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	8.0	8.0	8.0
73156		Telecommunication	Telecommunications services - outside vendor	13.9	14.0	14.0
73225		Delivery Services	Delivery services non-electronic means	34.3	34.3	34.3
73228		Postage	Postage and express mail charges	0.0	0.1	0.1
73403		Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	26.0	50.0	50.0
73423	State Equipment Fleet Admin	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	61.8	61.8	61.8
73452		Promotions	Public notices	3.2	3.2	3.2
73526		Electricity	Electrical services	293.9	356.7	356.7
73528		Disposal	Disposal services	18.1	18.1	18.1
73530		Heating Oil	Heating oil services	33.3	33.3	33.3
73651		Architect/Engineer-Non-IA Svcs	Architect and engineering services not part of acquisition or betterment costs of a capital asset	457.7	557.7	557.7
73652		Surveys/Appraisals	Survey and appraisal services not part of acquisition or	6.2	6.2	6.2

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,200.7	5,012.3	5,012.3
		betterment costs of a capital asset			
73653	Inspections/Testing	Inspection or testing services not part of an acquisition or betterment costs of a capital asset	8.2	8.2	8.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	448.4	548.4	548.4
73668	Room/Space	Room rental for meetings	0.7	0.7	0.7
73681	Other Equip/Mach(Non IA Repair/Maint)	Other repair and maintenance services not specified elsewhere	65.8	65.8	65.8
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals and leases	1.0	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other equipment and machinery rentals not specified elsewhere	28.0	28.0	28.0
73750	Other Services (Non IA Svcs)	Other services	92.2	1,195.6	1,195.6
73751	Conservation/Envirn (Non-IA-Other Svcs)	Contracted environmental services for Aerospace Corporation facilities	4.3	4.3	4.3
73753	Program Mgmt/Consult	Program management and consulting services for mission support	0.0	1,322.0	1,322.0
73755	Safety Services	Safety services	188.1	238.1	238.1
73756	Print/Copy/Graphics	Printing and graphic services	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Non-Telecommunication services - ETS Enterprise Productivity Rate (EPR), virtual network	0.9	0.9	0.9
73805	IT-Non-Telecommunication	M&VA			
		IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	39.3	39.3	39.3
73807	Storage	DOT State Facilities Rent	0.8	0.8	0.8
73809	Mail	Central Mail	0.3	0.3	0.3
73810	Human Resources	Personnel	17.3	17.3	17.3

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,200.7	5,012.3	5,012.3	
		payroll processing and etc.				
73814	Insurance	Risk Management	Risk management costs	55.3	55.3	55.3
73815	Financial	Admin	Department of Administration IRIS and AKPAY system costs	0.6	0.6	0.6
73815	Financial	M&VA	Administrative, procurement, budget and financial services - DMVA Centralized Personnel Plan & Information Technology Consolidation Plan	11.6	11.6	11.6
73816	ADA Compliance	Labor	Americans with Disabilities Act (ADA) compliance fees - Department of Labor	0.1	0.3	0.3

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		532.3	532.3	532.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			532.3	532.3	532.3
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	84.3	58.2	58.2
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	31.1	19.6	19.6
74480	Household & Instit.	Household & institutional supplies	0.0	4.5	4.5
74481	Food Supplies	Food supplies	0.0	1.1	1.1
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	0.8	0.8	0.8
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	9.2	6.2	6.2
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance	0.0	2.8	2.8
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair, lumber, masonry materials, parts and supplies	202.0	231.4	231.4
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	50.1	51.9	51.9
74820	Sm Tools/Minor Equip	Small tools and minor equipment	1.8	9.1	9.1
74850	Equipment Fuel	Equipment fuel roll up	85.5	79.2	79.2
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel roll up	61.2	61.2	61.2
74858	Other Equipment Fuel	Other equipment fuel roll up	6.3	6.3	6.3

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		57.3	57.3	57.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			57.3	57.3	57.3
75700	Equipment	Office equipment rollup account for equipment with cost of \$5000 or greater and life greater than one year	57.3	57.3	57.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	1,927.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	0.0	1,927.5
	Federal program receipts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			0.0	0.0	155.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec			11100	0.0	0.0	155.5
	Capital Improvement Project (CIP) receipts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51416	Aerospace Development Corporate Receipts	2,650.9	2,650.9	2,307.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51416	Aerospace Dev Corp			11100	2,650.9	2,650.9	2,307.5
	Fees charged to Alaska Aerospace Development Corporation launch customers						
	Fees charged to Alaska Aerospace Development Corporation launch customers						
	Commercial program receipts						

Interagency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	Intra-dept	M&VA	8.0	8.0	8.0
73154 Software Licensing subtotal:				8.0	8.0	8.0	
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	61.8	61.8	61.8
73423 Sef Oper A87 Allowed subtotal:				61.8	61.8	61.8	
73805	IT-Non-Telecommunication	Non-Telecommunication services - ETS Enterprise Productivity Rate (EPR), virtual network	Inter-dept	Enterprise Technology Services	0.9	0.9	0.9
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	0.1	0.1	0.1
73805 IT-Non-Telecommunication subtotal:				1.0	1.0	1.0	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	Enterprise Technology Services	39.3	39.3	39.3
73806 IT-Telecommunication subtotal:				39.3	39.3	39.3	
73807	Storage	Cordova lease	Inter-dept	DOT State Facilities Rent	0.8	0.8	0.8
73807 Storage subtotal:				0.8	0.8	0.8	
73809	Mail	Mail services	Inter-dept	Central Mail	0.3	0.3	0.3
73809 Mail subtotal:				0.3	0.3	0.3	
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	17.3	17.3	17.3
73810 Human Resources subtotal:				17.3	17.3	17.3	
73814	Insurance	Risk management costs	Inter-dept	Risk Management	55.3	55.3	55.3
73814 Insurance subtotal:				55.3	55.3	55.3	
73815	Financial	Department of Administration IRIS and AKPAY system costs	Inter-dept	Admin	0.6	0.6	0.6
73815	Financial	Administrative, procurement, budget and financial services - DMVA Centralized Personnel Plan & Information Technology Consolidation Plan	Intra-dept	M&VA	11.6	11.6	11.6
73815 Financial subtotal:				12.2	12.2	12.2	
73816	ADA Compliance	Americans with Disabilities Act (ADA) compliance fees - Department of Labor	Inter-dept	Labor	0.1	0.3	0.3
73816 ADA Compliance subtotal:				0.1	0.3	0.3	
Alaska Aerospace Corporation Facilities Maintenance total:				196.1	196.3	196.3	
Grand Total:				196.1	196.3	196.3	

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Not applicable.

Major Component Accomplishments in 2015

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2017

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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Component Detail All Funds
Department of Military and Veterans Affairs

Component: Unallocated Reduction (2246)
RDU: Agency Unallocated Reduction (626)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-174.0	-174.0	-100.0%
72000 Travel	0.0	-51.9	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-49.6	-49.6	-100.0%
1004Gen Fund (UGF)	0.0	-51.9	0.0	0.0	-124.4	-124.4	-100.0%
Unrestricted General (UGF)	0.0	-51.9	0.0	0.0	-174.0	-174.0	-100.0%
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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Unallocated Reduction (2246)
RDU: Agency Unallocated Reduction (626)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Travel Reduction												
1004 Gen Fund	Unalloc	51.9	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows:												
\$20.0 Alaska Military Youth Academy												
\$15.0 Air Guard Facilities Maintenance												
\$16.9 Army Guard Facilities Maintenance												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-274.2	-274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-224.6										
AAC Facilities Maintenance (2362) = 73.2												
Air Guard Facilities Maint. (416) = 12.6												
AK Aerospace Corp (1424) = 60.7												
Alaska Military Youth Academy (1969) = 141.7												
Army Guard Facilities Maint. (415) = 50.7												
Homeland Security & Emerg Mgt (2657) = 132.9												
National Guard Military Hdqtrs (2135) = 10.2												

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

Component: Unallocated Reduction (2246)
RDU: Agency Unallocated Reduction (626)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Office of the Commissioner (414) = 104.8												
Veterans' Services (421) = 9.9												
Totals		-174.0	-174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0