# State of Alaska FY2008 Governor's Operating Budget

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

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# **Component: National Guard Military Headquarters**

# **Contribution to Department's Mission**

#### Headquarters:

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

#### Alaska Air National Guard:

To provide mission ready forces to the Federal government and protect the public safety of the citizens of Alaska by providing military support to civil authorities during natural disasters and other emergencies and provide service and support to the local communities in which we work and live.

#### Alaska Army National Guard:

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

# **Core Services**

The Alaska National Guard has made significant strides toward becoming a more effective force. Although each respective arm of the Alaska National Guard has their unique mission, both Directors of the Alaska National Guard Military Headquarters directs resources used for joint operations.

#### **Joint Forces Headquarters:**

- Joint Leadership
- · Prevent acts of terrorism against people and infrastructure
- Ensure that Air and Army Guard units are trained and ready to perform their state mission of disaster assistance
- Search and Rescue
- Manage the Alaska Guard education program
- Maintain peace, order and public protection during natural disasters
- Facility management and construction
- Community affairs projects and participation in local programs that improve the quality of life, civic pride and cultural identity

#### Air Guard:

- Support national security objectives
- Protect life and property
- Preserve peace, order and public safety
- Participate in local, state and national programs that add value to America

#### Army Guard:

- Conduct Security Operations
- Conduct Stability Support Operations
- Provide Military Support to Civil Authorities

#### Facility Maintenance (Air Guard and Army Guard):

The services we provide are outlined on the Master Cooperative Agreement (MCA) between the National Guard Bureau and the State of Alaska. The Facilities Management component of each respective service provides: construction, maintenance, repair and operational services to support the Alaska National Guard in performing their mission. Energy conservation measures and required environmental compliance laws are key factors considered in facility planning. Long range planning enables the Alaska National Guard to meet the State and Federal missions and Department of Defense goals. These include but are not limited to normal maintenance and repair of physical facilities including: buildings, structures, airfield pavements, roads, walks and storage areas, improved grounds, storm drainage, insect and rodent

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control, snow removal, grass and weed cutting, utility and sewage systems, gas, steam, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing systems.

#### Alaska State Defense Force:

- Maintain a prepared and trained military police unit as a mobilized force multiplier which is available to the state, department and other agencies
- Prevent acts of terrorism against people and infrastructure
- Maintain peace, order and public protection during natural disasters and homeland security events

#### Alaska Naval Militia:

• Provide emergency and disaster response

End Results	Strategies to Achieve Results
A: United States and Alaskan citizens are protected.	A1: Meet or exceed National Guard Bureau end
Target #1: 100% of Alaska Army National Cuard units	strength target
<u>Target #1:</u> 100% of Alaska Army National Guard units attain minimum readiness standards.	Target #1: 1850 Army Guardsmen assigned
Measure #1: Percent of Alaska Army National Guard units	
attaining minimum readiness standards.	
	Target #2: 2150 Air Guardsmen assigned
<u>Target #2:</u> 100% of Alaska Air National Guard units attain minimum readiness standards.	<u>Measure #2:</u> # of assigned personnel
Measure #2: Percent of Alaska Air National Guard units	Target #3: To maintain a Training Measure of T-3
attaining minimum readiness standards.	Measure #3: Quarterly Unit Status Report Rating
	A2: Retain National Guard Bureau strength target
	Target #1: > 83% of assigned personnel
	Measure #1: Percent of assigned personnel

	Major Activities to Advance Strategies					
• • • • • • • • • • • •	Air Guard - Search and Rescue Air Guard - Identify and exploit new mission areas Air Guard - Pursue cooperative partnerships with other Air National Guard units Air Guard - State partnership with Mongolia Air Guard - Create a joint aerospace defense organization Air Guard - Research and pursue new weapons systems Army Guard - Establish and Sustain Partnership	<ul> <li>Joint Forces - Test and evaluate new aircraft</li> <li>Joint Forces - Military Construction (MILCON) Management</li> <li>Joint Forces - Develop program to retain airmen/soldiers</li> <li>Joint Forces - Conduct recruiting campaigns including High School visits</li> <li>Joint Forces - Participate in special events/projects</li> <li>Joint Forces - Facility Maintenance IAW the Master Cooperative Agreement</li> <li>Joint Forces - Energy Reduction to Aging Guard Facilities</li> </ul>				
•	Army Guard - Resource Management Plan Joint Forces - Develop aircraft procurement initiatives	ASDF - Conduct Actual Assessment of Mobilization				

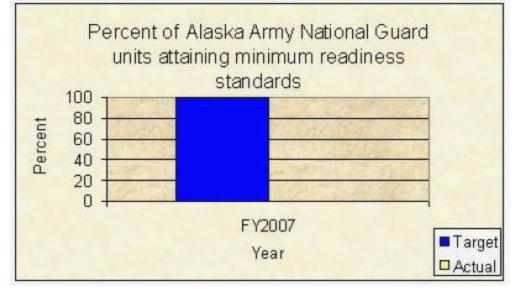
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FY2008 Resources Allocated to Achieve Results				
FY2008 Component Budget: \$1,037,200	<b>Personnel:</b> Full time	4		
	Part time	0		
	Total	4		

# **Performance Measure Detail**

### A: Result - United States and Alaskan citizens are protected.

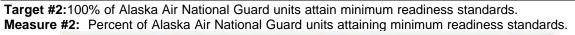
**Target #1:**100% of Alaska Army National Guard units attain minimum readiness standards. **Measure #1:** Percent of Alaska Army National Guard units attaining minimum readiness standards.

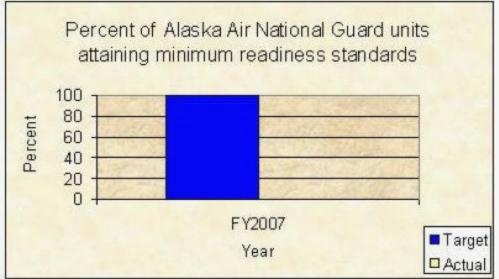


Analysis of results and challenges: This is a new measurement for the division.

The minimum standard is C5. The Alaska Army National Guard is currently 100% this quarter (FY07) meeting minimum readiness standards by all reporting units of the Alaska Army National Guard.

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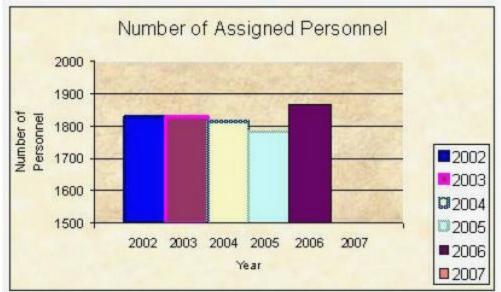
Analysis of results and challenges: This is a new measurement for the division.

To attain a 100% readiness score, the Alaska Air National Guard must reflect 87% readiness in all units. Currently, our units reflect 86% readiness. We do meet the State minimum of 84% of units attaining minimum readiness standards.

In this quarter, the increase of deployment length has resulted in an unexpected increase in the amount of retirements which increases our vacancy factor.

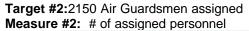
# A1: Strategy - Meet or exceed National Guard Bureau end strength target

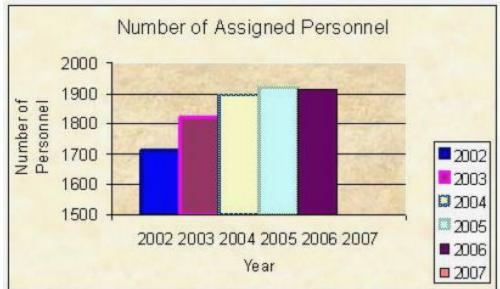
Target #1:1850 Army Guardsmen assignedMeasure #1: # of assigned personnel



Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	1830	1817	1847	1823	84%
2003	1811	1823	1823	1868	87%
2004	1850	1812	1804	1790	83%
2005	1764	1767	1770	1834	83%
2006	1834	1844	1847	1951	85%
2007	1950	0	0	0	1950

**Analysis of results and challenges:** The Alaska Army National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. Progress from FY2002 to FY2005 reflects actual numbers of assigned personnel. In FY2005, National Guard Bureau authorized strength is 2282 with an assignment target of 1950 equaling 85% of authorized.



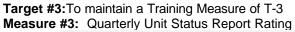


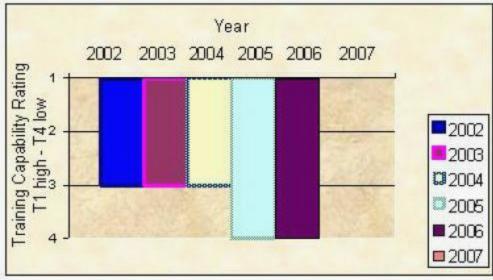
#### Number & Percent of Federally Authorized Air Guard Strength

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	1711	1708	1713	1720	91%
2003	1720	1841	1864	1863	89%
2004	1874	1898	1902	1907	88%
2005	1916	1930	1914	1919	90%
2006	1922	1922	1900	1898	84%
2007	0	0	0	0	0

**Analysis of results and challenges:** The Alaska Air National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The progress from FY2002 to FY2006 reflects actual number of assigned personnel. Alaska is authorized 2255 personnel and as of June 30, 2006, we have 1898 assigned for an overall strength of 84.2%. The national assigned strength standard is 88%.

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#### **Training Capability Rating**

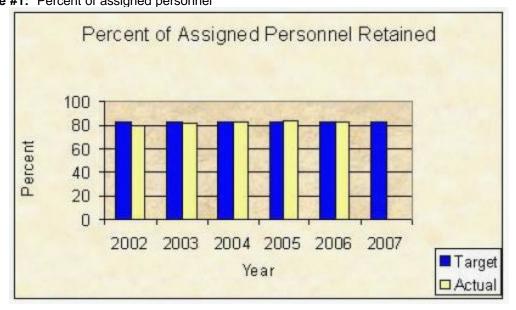
Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2002	3	3	3	3
2003	3	3	3	3
2004	3	4	3	3
2004 2005	4	4	4	4
2006	4	4	4	4
2007	4	0	0	0

**Analysis of results and challenges:** The Alaska Army Guard analyzes and evaluates the training proficiency of soldiers and units. A key data contributor for this measure is the unit status report and training evaluations (T-1 represents best trained, T-4 represents the need for additional training). Deployed soldiers have reduced Unit capabilities from T-3 to T-4.

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#### A2: Strategy - Retain National Guard Bureau strength target

**Target #1:**> 83% of assigned personnel **Measure #1:** Percent of assigned personnel



#### Percent of Assigned Personnel

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	80%
2003	0	0	0	0	82%
2004	0	0	0	0	83%
2005	82.76	83.57	83.90	84	84%
2006	83.96	81	82.3	85.5	83%
2007	86.7	0	0	0	86.7

**Analysis of results and challenges:** Recruiting and Retention personnel work closely with soldiers and commanders to establish training and retention programs that seek to improve retention. The key data contributor to this increase is the data obtained from NGB.

# **Key Component Challenges**

#### **Rising Fuel Costs:**

If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to Army and Air National Guard facilities. This will result in accelerated deterioration of the facilities. The FY2008 requested increase for both Army and Air Guard Facilities Maintenance component will allow the department to maintain status quo operations on existing infrastructure and is directly related to the Department's #1 End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. If not funded, the department will close some facilities in order to adequately fund higher mission essential structures. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces.

#### **Recruitment and Retention:**

Placing adequate resources in strategic geographic locations for maximum effect is our goal. On-going need exists for increasing the adult education levels within rural Alaska. We are continuing to coordinate with post secondary institutions, rural branches of the University of Alaska and adult basic education programs to develop partnerships for current and future potential members of the AKARNG.

#### Family Assistance:

The Alaska National Guard has 1000 members deployed and this number is expected to be approximately 800 before

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the end of 2007. Many of these deployments are for extended periods of time with most ranging from 12-18 months placing additional stresses on guard families.

#### Deferred Maintenance (Air Guard and Army Guard):

Continuing efforts to reduce outstanding facilities maintenance projects (deferred maintenance) is a high priority for the department. Maintenance and repair projects are considered deferred after one year without repair. The State goal is to reduce deferred maintenance by 5% each year. However, with facilities aging and deferred maintenance growing at 6% each year, the current level of 5% is inadequate. The key issue facing this component is the \$17.4 million backlog of deferred maintenance, and scheduled renewal and replacement requirements. This is complicated by the length of time required to obtain additional federal funding and the federal budget constraints for new construction. As a result, facilities are not replaced and become expensive to operate and maintain.

#### Military Construction (MILCON):

Continuing the effort to bring more federally funded MILCON projects to the State of Alaska's National Guard infrastructure as well as enhanced renewal and replacement of existing facilities to maintain and improve mission effectiveness is an on-going challenge and a high priority for the department.

#### **Army National Guard:**

As the AKARNG processes soldiers through mobilizations, we are discovering shortfalls in individual mobilization readiness issues. These shortfalls include dental and medical readiness, training readiness and family readiness. This is a high priority at the national level and many programs and plans are or have been implemented in order to resolve the medical and dental issues prior to mobilization (i.e. Reserve Component medical and dental insurance). One of the most significant improvements is aimed at assisting the soldier's family with highly focused and proactive family readiness programs.

#### Air National Guard:

In addition to recruitment, retention and deferred maintenance issues, the Air National Guard has been faced with action from the Base Realignment and Closure (BRAC) committee. The committee recommended that Kulis ANGB at Anchorage Ted Stevens International Airport be closed and all personnel, equipment and aircraft move to Elmendorf Air Force Base. At this time, a final decision on the move has not been reached as we are still in the negotiation phase with the U.S. Air Force. New missions continue to drive the Air Guard's future. The activation of the 213th Space Warning Squadron at Clear Air Force Station marks the successful progress of the assumption of the Ballistic Missile Early Warning Mission from the Air Force. A recent announcement from the Chief of Staff of the Air Force and the Secretary of the Air Force directed that the 17th Wing will also operate C-17 cargo aircraft in association with the Air Force.

# Significant Changes in Results to be Delivered in FY2008

#### Increased National Guard Deployment

The Alaska National Guard currently has 1000 members deployed and this number is expected to decrease to approximately 800 before the end of 2007. This trend will continue into FY 2008. Many of these deployments are for extended periods of time with most ranging from 12-18 months placing additional stresses on guard families.

#### Alaska Army National Guard

- The Facilities Maintenance Office is pursuing additional maintenance services from rural Alaskan Contractors whenever practicable.
- Continue to upgrade the Bryant Army Guard Heliport for recognition as an airfield.

#### Alaska Air National Guard

- In July of 2006, the 213<sup>th</sup> Space Warning Squadron was activated at Clear Air Force Station. This unit follows Alaska's rich tradition of space involvement. The new squadron, now in its third year of transition from the Air Force, provides ballistic missile attack warning for North America.
- As a result of BRAC recommendations, Kulis Air National Guard Base will close and all personnel and aircraft stationed there will move across town to Elmendorf Air Force Base.
- The 176th Wing will operate 8 C-17 Globemaster aircraft with the air Force at Elmendorf Air Force Base beginning with the delivery of the first aircraft in June 2007. Approximately 200 Alaska Air National Guard personnel will work in operations and maintenance.
- The 168th Air Refueling Wing continues to modernize its fleet of 40 year old KC-135R aircraft. These venerable workhorses received brake and avionic upgrades that will carry the KC-135R into the 21st century.
   Expand efforts to market the Alaska Air National Guard within Alaskan communities.

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- Seek new incentives that appeal to all citizens of Alaska.
- Continue to reduce energency expenditures and maximize utility cost savings by applying federally mandated energy measures which incorporate energy-efficient design practices. Evaluate new energy saving modifications for cost-effectiveness prior to implementation.

#### **Joint Forces Recruiting Initiative**

• The Joint Forces Recruiting Office expanded its commitment to Alaska by officially opening their Fairbanks location in October of 2006. This office will allow greater recruitment visibility and exposure of Alaska National Guard programs to communities North of Denali.

# Major Component Accomplishments in 2006

#### **National Guard Military Headquarters**

#### Alaska Army National Guard:

The Alaska Army National Guard (AKARNG) continues to support the Global War on Terrorism (GWOT) with equipment and deploying units. We have activated personnel in Title 10 status in support of a variety of deployed units to include Iraq, Kuwait, Afghanistan, Horn of Africa and at home in the State of Alaska. Total number of guard members currently deployed on the GWOT is 1000 with an expected deployment of 800 by the end of 2007.

#### Alaska Army National Guard Facilities:

- Kodiak A design-build project is underway for the upgrade and expansion of the Kodiak Readiness Center. This facility improvement will greatly enhance the Guard readiness and rapid response capability. Project will be completed in 2007.
- Anchorage: Construction is underway to add additional administrative space to the Anchorage Readiness Center for the Homeland Security and Emergency Management Division. The badly needed space will strengthen their ability to provide support during natural disasters and emergencies.
- The upgrade of the Alaska Military Youth Academy (AMYA) Dining Facility is under construction. When completed in the spring of 2007, it will greatly improve AMYA's service delivery to students, parents and faculty.
- Bryant Airfield improvements for enhanced runway lighting, hangar space and utilities relocation has been completed. A \$3 million federal funding appropriation for Phase II BAF improvements is pending in the FY2008 budget.
- Three Controlled Humidity Facilities were completed in the fall of 2006. With the completion of this project the majority of the AKARNG vehicles and equipment can now be stored indoors. This will increase their rapid response capability.

#### Alaska Army National Guard Environmental:

The AKARNG Environmental Section received recognition from National Guard Bureau for outstanding work in Cultural Resource Management. National Guard Bureau has forwarded their 2006 Environmental Security Award, for "Cultural Resources Management - Individual/Team" nomination to the Department of the Army for DA Award consideration. No Environmental Protection Agency "Notices of Violation" were received in this reporting period.

#### Alaska Air National Guard:

Throughout the year, Alaska Air Guard (AKANG) members were busy saving and protecting Alaskans while simultaneously serving in both combat and non-combat roles abroad and in the United States. The 1,923 Alaskans assigned to the Air National Guard spent a busy year showing how effective their training was during multiple missions and deployments. The scope of missions performed by the Alaska Air National Guard's two flying wings span the battlespace spectrum from down and dirty combat search and rescue through high-flying strategic air refueling to the ever-vigilant watch of the nether reaches of space for signs of enemy attack.

The 168<sup>th</sup> Medical Group received an Excellent rating on its Health Services Inspection; the 176<sup>th</sup> Wing received satisfactory marks on a Pacific Air Force Unit Compliance Inspection. The Unit Compliance Inspection is a document-by-document inspection of every program in an organization. In addition, all flying units were inspected by the Pacific Air Force's Standardization and Evaluation team to assess flying training and readiness. Every unit passed this rigorous inspection with flying colors.

The Alaska Air National Guard participated in Northern Edge. Northern Edge was a showcase exercise that brought forces from all military components together. Northern Edge was the first homeland defense exercise in the nation. In

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addition to the usual military participants, civil disaster response agencies from the federal to the municipal level responded to simulated natural disasters and terrorist attacks. The 176<sup>th</sup> Wing also hosted Arctic SAREX, an annual multi-national search and rescue exercise. Combat search and rescue teams from Alaska, Canada and Russia convened in Fairbanks for a week of joint rescue scenarios.

In another ground-breaking training exercise, 40 members of the 176<sup>th</sup> Medical Group spent two weeks on the sands of the Gobi Desert, Mongolia, providing basic health, dental, and optometry services to thousands of Mongolian villagers.

This year, the Rescue Coordination Center directed 200 rescue missions using aviation assets from the Air National Guard, the Army National Guard, the Civil Air Patrol, and State Troopers. Seventy-four lives were saved during missions that totaled over 800 flying hours. Of these missions, the Alaska Air National Guard flew a total of 61 citizens, saving 52 lives and assisting in the rescue of 9 other Alaskans.

In addition to performing day-to-day rescue in Alaska, the intrepid aviators of the 210<sup>th</sup>, 212<sup>th</sup> Rescue Squadrons and the 144<sup>th</sup> Airlift Squadron combined efforts to save an entire village. During a violent winter storm, the village of Kaktovik lost power and water. Municipal heavy equipment froze and the runway and roads were buried in snow. Three hundred residents collected in the few public buildings that had independent power supplies. Helicopters from the 210<sup>th</sup> Rescue Squadron delivered generator and power line repair personnel to the town, braving white out conditions and gale force winds. After power was restored, Kaktovik cleared the runway and the C-130's from the 212<sup>th</sup> Rescue Squadron and the 144<sup>th</sup> Airlift squadron began delivering relief supplies.

Alaskans directed tsunami relief efforts in the Far East and rescued Hurricane Katrina survivors in New Orleans. Over 20 Pararescue Jumpers, Chaplains, Public Affairs Officers and aircrew supported both Katrina and Rita hurricanes.

Security forces members from both wings supported operations in Talil, Iraq. Civil Engineers worked in Tikrit. Rescue aviators and pararescue jumpers operated in Afghanistan. Airlift crews flew in Japan and the Far East. Air Refueling crews operated in Europe and the Pacific Ocean. Cargo loaders worked in the lower 48 states and Iraq. The 144th Airlift Squadron was federally activated and began a year-long deployment to Bagram, Afghanistan. In total, over 400 Alaska Air Guard members deployed in combat or combat support missions throughout the year.

#### Alaska State Defense Force (ASDF)

The brigade continued to improve and enhance the ongoing assigned military police missions by providing security to the Alyeska Pipeline, the Alaska Railroad and the ports of Anchorage, Seward, and Whittier.

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

*Kuwait* – Nearly 600 Alaska Army National Guard Soldiers of the 3rd Battalion, 297th Infantry are serving a 12 month tour of duty in Kuwait. They hail from 81 communities across Alaska. Their mission: provide security for some border areas and forward operating bases. They arrived on station this fall after completing a three month preparation program at Camp Shelby, Mississippi. They are expected to return home in October 2007.

*Iraq* – About 70 members of the Alaska Army National Guard's 1st Battalion, 297th Infantry completed their 12 month tour in Iraq. They arrived home just in time to take part in Veterans & Remembrance Day, November 11th. The Alaska Army National Guard continues to provide two Soldiers, on one year tours, as liaisons with the Mongolian Forces – a relationship that has developed during the past four years.

**Afghanistan** – Over 130 Soldiers of the Alaska Army National Guard's 207th Infantry Brigade Headquarters are directing NATO forces in Southern Afghanistan. They are expected to return home to Alaska early next summer. Elsewhere in Afghanistan, about 60 members of the Alaska Air National Guard's 144th Airlift Squadron continue to direct tactical airlift missions, in support of ground forces, across the entire nation of Afghanistan. The Airmen are rotating through Bagram Air Base serving two-month tours.

*Horn of Africa* – Nearly five dozen Airmen of the Alaska Air National Guard are supporting operations in the Horn of Africa. This includes pararescuemen and aircrew members from the 210th and 211th Rescue Squadrons. Their mission continues through the end of 2006.

**On the Home Front** – Approximately 500 Alaska National Guardsmen are serving throughout Alaska. Their taskings include:

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- More than 250 Alaska Army National Guard Soldiers support the operational and security missions of the Missile Defense Program at Fort Greely.
- Nearly 100 Airmen are assigned to operate the Space Surveillance mission at Clear Air Force Station near Anderson. This tasking is relatively new to the Alaska Air National Guard. The base had previously been considered a "remote" assignment with the active duty Air Force. The Alaska Air Guard is now developing it into an accompanied family tour, forever changing the complexion of the mission.
- About 150 Airmen are presently assigned to support the Regional Air Operations Center at Elmendorf Air Force Base. Of that number, 125 are among the fulltime operations team and the remainder serve as traditional, or part-time, Airmen in the Air National Guard.

*Alaska Emergency Response* – More than four dozen members of the Alaska State Defense Force *and* the Alaska National Guard deployed to support response and initial recovery operations for a range of disasters this year, including: Hooper Bay Fire, Mat-Su floods, and Fall floods in Seward, Valdez and Cordova.

*Other places* – The Alaska National Guard has approximately 50 Airmen and Soldiers working on special assignments or projects related to the War on Terrorism. Their locations vary from across the lower 48 to the Pacific Rim and Europe.

#### Family Assistance Centers:

There are 8 Family Assistance Centers (FAC) in Alaska to help and support family members. These centers are located in Anchorage, Bethel, Fort Greely, Juneau, Nome, Clear ANG, Eielson ANG, and Kulis ANG. Primary services of the FAC's include crisis referral, TRICARE and Military Benefit information, emergency financial assistance, legal information and employer support of the guard and reserve, mobilization and deployment training, contact with family readiness groups, and other training.

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

# **Statutory and Regulatory Authority**

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

# **Contact Information**

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Component — National Guard Military Headquarters

	onal Guard Military Headquai omponent Financial Summa		
	· ·	All d	ollars shown in thousands
	FY2006 Actuals	FY2007	FY2008 Governor
	Mar	nagement Plan	
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	363.2	420.6	483.0
72000 Travel	25.7	13.3	13.3
73000 Services	223.7	342.8	340.5
74000 Commodities	38.4	10.4	10.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	91.4	190.0	190.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	742.4	977.1	1,037.2
Funding Sources:			
1002 Federal Receipts	0.0	100.0	100.0
1004 General Fund Receipts	742.4	877.1	937.2
Funding Totals	742.4	977.1	1,037.2

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Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Unrestricted Revenues None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues Federal Receipts	51010	0.0	100.0	100.0
Restricted Total Total Estimated Revenues		0.0 0.0	100.0 100.0	100.0 100.0

Component — National Guard Military Headquarters

# Summary of Component Budget Changes From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousand				
	General Funds	Federal Funds	Other Funds	Total Funds
FY2007 Management Plan	877.1	100.0	0.0	977.1
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.4	0.0	0.0	0.4
-Fund Source Adjustment for Retirement Systems Increases	8.5	-8.5	0.0	0.0
Proposed budget increases:				
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	0.2	0.0	0.0	0.2
-FY 08 Retirement Systems Rate Increases	51.0	8.5	0.0	59.5
FY2008 Governor	937.2	100.0	0.0	1,037.2

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National Guard Military Headquarters Personal Services Information					
	Authorized Positions		Personal Services C	osts	
	<u>FY2007</u>				
	<u>Management</u>	<u>FY2008</u>			
	Plan	<u>Governor</u>	Annual Salaries	287,753	
Full-time	4	4	Premium Pay	0	
Part-time	0	0	Annual Benefits	209,266	
Nonpermanent	0	0	Less 2.82% Vacancy Factor	(14,019)	
			Lump Sum Premium Pay	Ó	
Totals	4	4	Total Personal Services	483,000	

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Division Director	2	0	0	0	2	
Emergency Management Spec II	1	0	0	0	1	
Information Officer II	1	0	0	0	1	
Totals	4	0	0	0	4	

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