

State of Alaska FY2011 Governor's Operating Budget

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

Component: National Guard Military Headquarters

Contribution to Department's Mission

Headquarters

At the direction of the 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 under the command of the Adjutant General of the Department of Military and Veterans Affairs/State of Alaska.

Alaska Air National Guard

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

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

- Directors of the Alaska National Guard direct resources used for joint operations of the Alaska National Guard Military Headquarters
- 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 national disasters, facility management and construction, community affairs projects and participation in local programs that improve the quality of life
- Air Guard - Protect life and property, preserve peace and order, and public safety of the citizens of Alaska, 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
- Facilities Maintenance - Construction and maintenance, repair and operational and real property services to support the Alaska National Guard in performing their mission, to include long range facility management planning, energy conservation and meeting environmental compliance requirements
- Alaska State Defense Force - Maintain an organized and trained military force, capable of timely and effective response to state emergencies, or, on other occasions deemed appropriate by the Governor, to provide assistance to civil and military authorities in the preservation of life, property, and public safety.
- Alaska Naval Militia - Provide emergency and disaster response

Results at a Glance

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

END RESULT A: United States and Alaskan citizens are protected.

- The Alaska Air National Guard continues to meet 100% readiness standards.
- The Alaska Army National Guard continues to meet 100% readiness standards.
- 100% of requests for assistance are responded to within 3 hours and typically within 1 hour.

Status of Strategies to Achieve End Result

- In FY10 to-date, our average strength authorization was 2295 with an average of 1940 assigned airmen per quarter.
- In FY09, our average strength authorization was 1887 with an average of 1866 assigned soldiers per quarter.
- Deployed soldiers have reduced Unit capabilities from "T" trained to "P" partially trained.
- Assigned personnel continues to exceed the goal of 83%. Recruitment and retention continues to be a challenge for the Air and Army Guard to meet.

Major Activities to Advance Strategies

- Joint Forces - Establish and train Joint Task Force elements, test and evaluate new aircraft
- Joint Forces - Through partnerships, provide a Joint Communications Support Environment
- Joint Forces - Develop a Joint Training Plan to ensure readiness of joint forces, develop a Joint Capabilities Database to ensure maximum responses
- Joint Forces - Plan and participate in joint exercises, Facility Maintenance IAW the Master Cooperative Agreement, Lease and Contract Management
- Joint Forces - Energy Reduction to Aging Guard Facilities
- Air Guard - Search and Rescue, pursue new mission areas that serve Alaska and America, enter into associate units with the Air Force
- Air Guard - Create a joint aerospace defense organization
- Army Guard - Sustain and enhance State partnership with Mongolia, conduct Counter Drug awareness outreach to Alaskan communities
- Army Guard - Establish operational needs statement for light utility helicopter, establish MOUs/MOAs with new Battlefield Surveillance Brigade manning
- Army Guard - Resource deployment missions, establish new stations for Battlefield Surveillance Brigade manning
- Army Guard - Match operational requirements to constraints of traditional soldiers
- Alaska State Defense Force (ASDF) - Conduct annual audits
- ASDF - Conduct quality check surveys, survey training attendance, conduct on-going recruitment, conduct annual evaluation and assessments

Key Component Challenges

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 Alaska Army National Guard.

The Air Guard has significantly increased recruiting efforts over the last 18 months resulting in an overall end-strength growth. New recruiting campaigns have included the opening of an office in Wasilla, extensive emphasis on unit referrals and individual involvement, additional recruiters and new partnerships with public and non-public entities to increase rural Alaska recruiting opportunities.

Family Assistance/Readiness

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

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

Accelerating Deferred Facility Maintenance

- The Army National Guard continues to face increased deferred facility maintenance as its large inventory of nearly 300 buildings continue to age.
- This continuing liability of deferred maintenance will be brought under control over the next several years through a combination of recently programmed state funding, internal staffing realignment, prudent investment of federal sustainment funds, modernization of specific buildings and infrastructure, and the divestiture of select facilities.

Army National Guard

- Utility costs continue to rise. The greatest rate of increase is typically associated with heating fuel in the rural areas where the Alaska Army National Guard has approximately 70 operating locations. The Army National Guard also anticipates increased utility costs associated with the recent privatization of water, gas, and electrical services on Fort Richardson. The Army National Guard is aggressively evaluating alternative energy systems where recent technological advances may promote their economic implementation.
- Military Construction (MILCON) - The new Bethel armory is currently funded for construction by the National Guard Bureau in federal fiscal year 2011.
- Professional Staffing - The ability to recruit and retain highly qualified professional staff is becoming ever more difficult.
- Compliance Clean up - Eight fuel oil contaminated sites are programmed for clean-up in 2011 for a cost of \$6.6 million. The remaining 12 sites are programmed for remedial action for 2012-2014 for \$10.9 million.

- As the Alaska Army National Guard processes soldiers through mobilizations, we are continuing to see shortfalls in individual mobilization readiness issues. These shortfalls include dental and medical readiness for our traditional soldiers. 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).
- The ability to provide retirement benefits commensurate to the sacrifice made by traditional Guardsmen (i.e. age 55 retirements) in today's current operational environment.
- Reduction of all deployments to a maximum of 400 days requires pre-mobilization training critical in Inactive Duty Training (IDT) (drill weekends).
- Provide additional training and sensitivity to/for redeployed Soldiers, i.e. Post Traumatic Stress Disorder and Traumatic Brain Injury awareness.
- Ongoing shortages and obsolescence of key equipment causes key challenges on training. However, some of the new equipment has recently started to arrive.

Air National Guard

- In addition to recruitment and retention issues, the Air National Guard was impacted by the 2005 Base Realignment and Closure (BRAC) law which dictated that Kulis Air Guard Station would be closed and the 176th Wing would be relocated to Elmendorf AFB no later than 2011.

Significant Changes in Results to be Delivered in FY2011

No changes are anticipated in FY2011.

Major Component Accomplishments in 2009

Alaska Army National Guard

The Alaska Army National Guard continues to support the state and the nation with soldiers and equipment at unprecedented rates. We have soldiers deployed to three overseas contingency operational areas in combat or combat support roles. During SFY09, Alaska Army National Guard aviators and support personnel deployed again to Kosovo and Iraq, and ground combat instructors deployed again to Afghanistan. At home in Alaska, Alaska Army National Guard soldiers work to improve and safeguard the lives of Alaska's citizens.

Alaska Army National Guard programs range from efforts of reaching out to youth to serving Alaska's elders. The Drug Demand Reduction (DDR) program works with local communities to educate Alaska's youth and increase awareness of substance abuse issues. Military education opportunities provide Alaska citizens knowledge and skills applicable to both military and civilian life.

Overseas Contingency Operations (OCO) Kosovo (European Command) -

One hundred forty-one Soldiers from the Alaska Army National Guard 207th Aviation Battalion successfully redeployed to Alaska on 17 November 2009, after a one-year deployment at Camp Bondsteel, Kosovo. The battalion conducted utility helicopter (UH-60) lift operations in support of ongoing Peace Keeping Operations.

Operation Enduring Freedom (OEF) / CENTCOM AEF (Central Command) -

Ten Alaska Army National Guard Soldiers successfully redeployed from Afghanistan in August 2009 after a one year deployment. The Soldiers performed as Embedded Team Trainers providing tactical and leadership training and mentorship to Afghan National Army and Afghan National Police Forces. They were assigned to multiple Forward Operating Bases (FOB) throughout Afghanistan as part of Task Force Phoenix.

Two Alaska Army National Guard Soldiers are currently deployed in the vicinity of Kabul, Afghanistan as leadership and training mentors for a Mongolian Expeditionary Task Force conducting Fixed Site Security and Afghan National Army Artillery training.

Four Alaska Army National Guard Soldiers are currently deployed as Individual Mobilization Augmentees to various locations in Afghanistan. Three are performing as Embedded Team Trainers to Afghan National Army and Afghan National Police Forces. One is operating as a Battalion Intelligence Officer for his unit of assignment.

Operation Iraqi Freedom (OIF) / SOUTHCOM AEF (Southern Command) -

Twenty-five Alaska Army National Guard Soldiers from F Company, 207th Aviation Battalion are currently deployed to Balad Airfield in Iraq. The unit provides cargo and passenger airlift to multiple locations throughout the Area of Operations using C-23 SHERPA cargo aircraft.

Two Alaska Army National Guard Soldiers are currently deployed as Individual Mobilization Augmentees in Iraq. One is providing Chaplain services to the 16th Engineer Brigade at multiple FOBs. The other is operating as a Field Surgeon for the 30th Armor Brigade.

Alaska/Mongolia State Partnership Program -

Alaska units have participated in multiple military and civil exercises with Mongolia over the last year. Civil activities included a Family Programs Exchange, the Gobi Wolf Disaster Response Exercise, and a Hazardous Materials First Responder Course. Military programs consisted of a swap of an Alaska Guard officer and Non-commissioned officer (NCO) in Mongolia for two weeks and two Mongolian officers to Alaska to learn about staff planning and other organizational functions. Approximately 130 Soldiers participated in the annual KAAHN QUEST Overseas Deployment Exercise at 5 Hills Training Area in Mongolia. Soldiers participated in Staff Planning Exercises with Mongolian Armed Forces leadership, tactical lanes training with Mongolian Ground Forces, and a Medical Readiness Training Exercise in which limited medical services are provided to the locals.

Operations in Alaska -

Approximately 1800 Alaska National Guard Soldiers assigned to multiple maneuver and support units continue to prepare for mobilization and domestic emergency response requirements. Alaska Army National Guard Soldiers responded to the springtime flooding in Eagle providing tanks of fresh water and other support. UH-60 helicopter crews provided fire bucket support to fight fires in multiple locations in the State; ten Soldiers were deployed to assist with incident command post security for the Fairbanks fires. Seventy-six Soldiers from Company B/207th Aviation Battalion are preparing for a deployment to Iraq in late summer 2010 while approximately 740 Soldiers of the 297th Battle Field Surveillance Brigade train for an 2012 deployment to Iraq. The 49th Ground Based Midcourse Missile Defense Interceptor Battalion has 205 Soldiers performing operational missile defense mission requirements at Fort Greely. The missile defense battalion mans the only missile defense base protecting the nation. The 103rd Civil Support Team responded to two white powder incidents within the state. The 103rd Civil Support Team continues to train on Weapons of Mass Destruction and Pandemic response mission scenarios in Alaska and the Pacific Area of Operations.

Alaska Army National Guard (Facilities/Environmental)

Operation, sustainment, restoration and modernization of facilities: The following major accomplishments were obtained for the Army's facilities across the State.

- \$13.8 million dollars were invested in operation, sustainment, restoration, and modernization of Army National Guard facilities. This represents a \$4.1 million dollar increase over the previous year.
- Completion of a \$1.4 million (federal funded) major addition and significant renovations to the Kodiak Armory. This is part of the modernization of facilities to support transformation of the Army National Guard.
- Completion to construct a major addition and roof replacement at the Kenai Armory that cost approximately \$1.7 million in federal funding. This is part of the modernization of facilities to support transformation of the Army National Guard.
- The Anchorage Armory, which supports the entire Department, is undergoing a major, multi-phased renovation. Phase II, which consisted of administrative spaces having fire alarms installed, power and data upgrades, upgrade and enlargement of restrooms, and installation of a soldier data kiosk.
- The Environmental Section has successfully closed 11 contaminated sites with the Alaska Department of Environmental Conservation at the following locations: Ambler, Kiana, Kivalina, Kongiganak, Little Diomede, Noorvik, Selawik, Shungnak, Togiak, Unalakleet, and Wainwright. Remedial actions are ongoing at the following locations: Akiachak, Bethel Army Aviation Operations Facility (AAOF), Hooper Bay, Kipnuk, Kotlik, Kwigillingok, Newtok, and Scammon Bay. Federal environmental funds in the amount of \$3.8 million were invested in these site locations.
- Military Munitions Response Program (MMRP) - Under the direction of the Army Environmental Command, an inventory identifying 189 potential sites in Alaska where military munitions may have been used was worked on this year. Two contracts valued at \$15 million were awarded to local consulting firms to complete this three year program by 2010.

Alaska Air National Guard

The Alaska Air National Guard executed an extremely high operational tempo and deployment pace for yet another year. On any given month, you can expect to find 30 to 40 Air Guard members deployed around the world in support of

multiple contingencies and operations. The Alaska Air National Guard averages 430 personnel deployed each year. The following highlights from 2009 are as follows:

- 168 ARW (Air Refueling Wing) performed 49 real world North American Aerospace Defense Command (NORAD) Homeland Defense-Air Sovereignty missions; 237 flying hours, 3.3M lbs of fuel transferred to aircraft
- 168 ARW performed 34,808 additional mandays to support Operation Nobel Eagle, Home Land Defense, AMC, Red Flag Alaska and other operational requirements
- 176 WG (Wing) Operational Readiness Inspection from Pacific Air Forces (PACAF) – EXCELLENT rating overall
- 176 WG (210, 211, 212 Rescue Squadrons) under the direction of the Rescue Coordination Center provided the following rescue services to the State of Alaska: 107 Missions, 380 sorties, 1142 flying hours, 40 lives saved, and 15 assists
- Activation of the 249 Airlift Squadron – Classic C-17 Association with the Active Duty on Elmendorf Air Force Base
- 176 ACS (Air Control Squadron): Air Sovereignty Events - 16 Russian Bear Hs intercepted, 4 Russian Bear F/Js intercepted. NORAD Alert Force Eval - "NORAD Mission Ready" - highest rating possible
- Operation Santa Claus – AKANG provided community support to the following villages during the 2008-2009 holiday season: Juneau, Ketchikan, Ruby, Nome, Kivalina, Bethel, St. George, Gamble, and Koyukuk
- Operation Khanquest 2009 – 176 WG deployed medical providers, technicians and equipment representing optometry, dental, orthopedics, veterinary medicine, nursing services as part of joint/multinational medical teams from AKANG, AKARNG, USARR (United States Army Readiness Regions), Mongolian Armed Forces, and UK (United Kingdom) Armed Forces. The team provided medical care to several underserved villages in Central Mongolia where many residents saw a doctor for the first time in their lives
- Pacific Angel – 144 Airlift Squadron transported 176 Civil Engineering and Medical forces to assist multiple local Indonesian communities.
- Operation Arctic Crossroads - 2 HH-60Gs provided rescue alert and logistical support to the United States Coast Guard (USCG) in Nome. This is a community outreach/tribal engagement program for the Coast Guard and provided the opportunity for the AKANG to train with Kodiak USCG rescue crews
- 212 RQS (Rescue Squadron) was recognized as the Air Force Outstanding Unit for FY09
- AKANG has received and obligated 100% of the Federal funding for the BRAC directed facilities projects to move 176 WG from Kulis Air National Guard Base to Elmendorf Air Force Base.

Current Overview of Operations & Deployments

Current accomplishments and continuing operations and deployments of our soldiers and airmen worldwide are -

Operation Enduring Freedom (OEF) / CENTCOM AEF (Central Command) -

About 160-180 members of the Alaska Air National Guard's 144th Airlift Squadron and 176 Maintenance Group continue to support airlift missions in support of coalition ground forces across the entire nation of Afghanistan. The Airmen are rotating through Bagram Air Base serving approximately 45-120 day tours. About 20-30 other members of the 168/176 Security Squadrons and Services Squadrons were deployed to Jalalbad and Kandahar to provide base security, medical care, personnel and chaplain services.

Operation Iraqi Freedom (OIF) / SOUTHCOM AEF (Southern Command) –

Approximately 160-170 members of the 168 Operations and Maintenance Squadrons, 168/176 Security Squadrons and 168/176 Services Squadrons were also deployed to Bagdad, Kuwait, Al Udied, Al Sahra, Balad, Incirlik, and Manas to support KC-135 Air Refueling operations, base security, medical care, personnel and chaplain services to the coalition forces.

Operation Joint Endeavor / SOUTHCOM AEF (Southern Command) –

About 130 members of the Alaska Air National Guard's 176 Wing deployed to Ramstein AFB, Germany to support SOUTHCOM military operations throughout Europe.

On the Home Front –

Approximately 500 Alaska National Guardsmen are serving throughout Alaska. Their taskings include:

- Nearly 100 fulltime Airmen are assigned to the 213 Space Warning Squadron to perform the daily missile warning and space surveillance mission at Clear Air Force Station near Anderson, Alaska.
- About 150 Airmen are assigned to 176 Air Control Squadron to perform the daily Air Sovereignty mission in support of the Alaskan Regional Air Operations Center at Elmendorf Air Force Base. Of that number, 125 are fulltime Airmen and the remainder serve as traditional, or part-time, Airmen in the Air National Guard.

Alaska Emergency Response –

The Alaska Air National Guard participated in several State Emergency Response exercises such as Arctic Resolve, Arctic Edge, Vigilant Shield, Northern Edge and extensive Vigilant Guard 2010 preparation exercises and training.

Family Assistance/Readiness Centers

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

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

Statutory and Regulatory Authority

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

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

**National Guard Military Headquarters
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 491.9 | 516.3 | 522.1 |
| 72000 Travel | 22.4 | 13.3 | 13.3 |
| 73000 Services | 94.0 | 174.3 | 174.3 |
| 74000 Commodities | 4.6 | 5.4 | 5.4 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 150.0 | 100.0 | 100.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 762.9 | 809.3 | 815.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 762.9 | 809.3 | 815.1 |
| Funding Totals | 762.9 | 809.3 | 815.1 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 809.3 | 0.0 | 0.0 | 809.3 |
| Adjustments which will continue current level of service: | | | | |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees | 5.8 | 0.0 | 0.0 | 5.8 |
| FY2011 Governor | 815.1 | 0.0 | 0.0 | 815.1 |

| National Guard Military Headquarters Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 4 | 4 | Annual Salaries | 373,206 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 179,042 |
| | | | <i>Less 5.46% Vacancy Factor</i> | (30,148) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 522,100 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Communications Director | 1 | 0 | 0 | 0 | 1 |
| Division Director | 2 | 0 | 0 | 0 | 2 |
| Information Officer III | 1 | 0 | 0 | 0 | 1 |
| Totals | 4 | 0 | 0 | 0 | 4 |

Component Detail All Funds
Department of Military and Veterans Affairs

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 491.9 | 516.3 | 516.3 | 516.3 | 522.1 | 5.8 | 1.1% |
| 72000 Travel | 22.4 | 13.3 | 13.3 | 13.3 | 13.3 | 0.0 | 0.0% |
| 73000 Services | 94.0 | 174.3 | 174.3 | 174.3 | 174.3 | 0.0 | 0.0% |
| 74000 Commodities | 4.6 | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 150.0 | 150.0 | 150.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 762.9 | 859.3 | 859.3 | 809.3 | 815.1 | 5.8 | 0.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 762.9 | 859.3 | 859.3 | 809.3 | 815.1 | 5.8 | 0.7% |
| General Funds | 762.9 | 859.3 | 859.3 | 809.3 | 815.1 | 5.8 | 0.7% |
| Federal Funds | 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% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 859.3 | 516.3 | 13.3 | 174.3 | 5.4 | 0.0 | 150.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 859.3 | | | | | | | | | | |
| Subtotal | | 859.3 | 516.3 | 13.3 | 174.3 | 5.4 | 0.0 | 150.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vets Services for Purple Heart Organizations | | | | | | | | | | | | |
| | Trout | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Subtotal | | 809.3 | 516.3 | 13.3 | 174.3 | 5.4 | 0.0 | 100.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.8 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$5.8 | | | | | | | | | | | | |
| Totals | | 815.1 | 522.1 | 13.3 | 174.3 | 5.4 | 0.0 | 100.0 | 0.0 | 4 | 0 | 0 |

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
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 Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount | |
|---------------------------------|-------------------------|------------------------|-------------|----------------|-----------------|--------------|--------------|------------|---------------|-----------------|------|-------------|----------------------------|-------------|---|----------|
| 09-0123 | Division Director | FT | A | XE | Fort Richardson | AA | 27F / J | 12.0 | | 111,017 | 0 | 0 | 51,243 | 162,260 | 162,260 | |
| 09-0238 | Division Director | FT | A | XE | Fort Richardson | AA | 27F / J | 12.0 | | 114,996 | 0 | 0 | 52,377 | 167,373 | 167,373 | |
| 09-0377 | Information Officer III | FT | A | GP | Fort Richardson | 2A | 20D / E | 12.0 | | 66,313 | 0 | 0 | 34,357 | 100,670 | 100,670 | |
| 09-T002 | Communications Director | FT | A | XE | Fort Richardson | AA | 24A | 12.0 | | 80,880 | 0 | 0 | 41,065 | 121,945 | 121,945 | |
| | | | | | | | | | | | | | Total Salary Costs: | 373,206 | | |
| | | | | | | | | | | | | | Total COLA: | 0 | | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | | |
| | | | | | | | | | | | | | Total Benefits: | 179,042 | | |
| | | Total Positions | New | Deleted | | | | | | | | | | | Total Pre-Vacancy: | 552,248 |
| Full Time Positions: | | 4 | 0 | 0 | | | | | | | | | | | Minus Vacancy Adjustment of 5.46%: | (30,148) |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | Total Post-Vacancy: | 522,100 |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| Positions in Component: | | 4 | 0 | 0 | | | | | | | | | | | Personal Services Line 100: | 522,100 |
| Total Component Months: | | 48.0 | | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 552,248 | 522,100 | 100.00% |
| Total PCN Funding: | 552,248 | 522,100 | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 22.4 | 13.3 | 13.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 22.4 | 13.3 | 13.3 |
| 72111 | Airfare (Instate Employee) | Instate travel costs for National Guard Directors and Regimental Elders | 0.4 | 4.8 | 4.8 |
| 72112 | Surface Transport (Instate Employee) | Instate surface transportation costs for travel | 1.7 | 1.2 | 1.2 |
| 72113 | Lodging (Instate Employee) | Instate lodging costs for travel | 4.8 | 2.0 | 2.0 |
| 72114 | Meals & Incidentals (Instate Employee) | Instate meals and incidentals costs for travel | 3.7 | 2.0 | 2.0 |
| 72411 | Airfare (Out of state Emp) | Out of state airfare costs for travel | 7.8 | 1.7 | 1.7 |
| 72412 | Surface Transport (Out of state Emp) | Out of state surface transportation costs for travel | 0.3 | 0.2 | 0.2 |
| 72413 | Lodging (Out of state Emp) | Out of state lodging costs for travel | 2.8 | 1.1 | 1.1 |
| 72414 | Meals & Incidentals (Out of state Emp) | Out of state meals and incidentals costs for travel | 0.9 | 0.3 | 0.3 |

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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | 94.0 | 174.3 | 174.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 94.0 | 174.3 | 174.3 |
| 73026 | | Training/Conferences | 0.3 | 2.0 | 2.0 |
| 73154 | | Software Licensing | 1.4 | 10.0 | 10.0 |
| 73226 | | Freight | 0.3 | 0.3 | 0.3 |
| 73401 | | Long Distance | 0.2 | 2.5 | 2.5 |
| 73402 | | Local/Equipment Charges | 1.1 | 3.0 | 3.0 |
| 73403 | Alaska Statewide Emergency Commu | Data/Network | 0.3 | 5.0 | 5.0 |
| 73404 | | Cellular Phones | 1.7 | 3.0 | 3.0 |
| 73421 | | Sef Fuel A87 Allowed | 0.4 | 1.0 | 1.0 |
| 73428 | | Sef F/C A87 Allowed | 0.5 | 0.6 | 0.6 |
| 73451 | | Advertising | 0.0 | 5.8 | 5.8 |
| 73676 | | Repairs/Maint. (Non IA-Eq/Machinery) | 1.5 | 3.0 | 3.0 |
| 73691 | | Oth Equip/Machinery(Non IA Rental/Lease) | 0.1 | 1.0 | 1.0 |
| 73753 | | Program Mgmt/Consult | 0.0 | 14.0 | 14.0 |
| 73756 | | Print/Copy/Graphics | 0.4 | 0.2 | 0.2 |
| 73757 | | Honorariums/Stipend | 8.6 | 10.0 | 10.0 |
| 73805 | Alaska Statewide Emergency Commu | IT-Non-Telecommnctns | 5.1 | 17.6 | 17.6 |

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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor | |
|-------------------------------------|----------------------------|--|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 94.0 | 174.3 | 174.3 | |
| 73806 | IT-Telecommunication | Alaska Statewide Emergency Commu | Telecommunications EPR including but not limited to long distance charges, base charges and other fees | 2.5 | 7.6 | 7.6 |
| 73809 | Mail | Central Mail | Mail services | 0.2 | 0.5 | 0.5 |
| 73810 | Human Resources | Personnel | Human Resource Services, position classifications, payroll processing and etc. | 2.2 | 3.0 | 3.0 |
| 73811 | Building Leases | M&VA | Anchorage Armory space costs | 49.6 | 61.0 | 61.0 |
| 73814 | Insurance | Risk Management | Risk Management | 0.2 | 5.0 | 5.0 |
| 73815 | Financial | Administrative Services | Cost Allocation Plan program costs | 17.1 | 17.1 | 17.1 |
| 73816 | ADA Compliance | Americans With Disabilities | ADA Compliance fees with Dept of Labor | 0.1 | 0.5 | 0.5 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office | Sales services commission costs including the state travel office | 0.2 | 0.6 | 0.6 |

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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 4.6 | 5.4 | 5.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 4.6 | 5.4 | 5.4 |
| 74226 | Equipment & Furniture | Business equipment and furniture | 2.2 | 0.0 | 0.0 |
| 74229 | Business Supplies | Office equipment and general supplies | 1.6 | 1.4 | 1.4 |
| 74233 | Info Technology Equip | Information Technology equipment | 0.0 | 1.1 | 1.1 |
| 74236 | Subscriptions | Business related subscriptions | 0.1 | 0.2 | 0.2 |
| 74481 | Food Supplies | Food costs for public participation events | 0.3 | 0.0 | 0.0 |
| 74482 | Clothing & Uniforms | Clothing and uniforms for the State Defense Force | 0.0 | 1.0 | 1.0 |
| 74490 | Non-Food Supplies | Non food supplies such as trash cans | 0.1 | 0.5 | 0.5 |
| 74607 | Other Safety | Other safety supplies such as first aid kits and body protection | 0.0 | 0.9 | 0.9 |
| 74754 | Parts And Supplies | Parts and supplies costs | 0.3 | 0.3 | 0.3 |

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

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|--|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 150.0 | 100.0 | 100.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 77000 Grants, Benefits Detail Totals | | | 150.0 | 100.0 | 100.0 |
| 77110 | Grants | Grants for services in support of the National Guard | 0.0 | 50.0 | 50.0 |
| 77114 | Social Assistance (Grants-Hlth&Hum Svcs) | Family Assistance Center Grants | 150.0 | 50.0 | 50.0 |

Inter-Agency Services
Department of Military and Veterans Affairs

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 | | | |
|--|----------------------------|--|------------------|----------------------------------|-----------------|-----------------|--------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor | |
| 73403 | Data/Network | Network RSA with Alaska Statewide Emergency Communications | Intra-dept | Alaska Statewide Emergency Commu | 0.3 | 5.0 | 5.0 |
| 73403 Data/Network subtotal: | | | | | 0.3 | 5.0 | 5.0 |
| 73805 | IT-Non-Telecommnctns | Computer Services Enterprise Productivity Rate RSA with Alaska Statewide Emergency Communications | Intra-dept | Alaska Statewide Emergency Commu | 5.1 | 17.6 | 17.6 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 5.1 | 17.6 | 17.6 |
| 73806 | IT-Telecommunication | Telecommunications EPR including but not limited to long distance charges, base charges and other fees | Intra-dept | Alaska Statewide Emergency Commu | 2.5 | 7.6 | 7.6 |
| 73806 IT-Telecommunication subtotal: | | | | | 2.5 | 7.6 | 7.6 |
| 73809 | Mail | Mail services | Inter-dept | Central Mail | 0.2 | 0.5 | 0.5 |
| 73809 Mail subtotal: | | | | | 0.2 | 0.5 | 0.5 |
| 73810 | Human Resources | Human Resource Services, position classifications, payroll processing and etc. | Inter-dept | Personnel | 2.2 | 3.0 | 3.0 |
| 73810 Human Resources subtotal: | | | | | 2.2 | 3.0 | 3.0 |
| 73811 | Building Leases | Anchorage Armory space costs | Intra-dept | M&VA | 49.6 | 61.0 | 61.0 |
| 73811 Building Leases subtotal: | | | | | 49.6 | 61.0 | 61.0 |
| 73814 | Insurance | Risk Management | Inter-dept | Risk Management | 0.2 | 5.0 | 5.0 |
| 73814 Insurance subtotal: | | | | | 0.2 | 5.0 | 5.0 |
| 73815 | Financial | Cost Allocation Plan program costs | Intra-dept | Administrative Services | 17.1 | 17.1 | 17.1 |
| 73815 Financial subtotal: | | | | | 17.1 | 17.1 | 17.1 |
| 73816 | ADA Compliance | ADA Compliance fees with Dept of Labor | Inter-dept | Americans With Disabilities | 0.1 | 0.5 | 0.5 |
| 73816 ADA Compliance subtotal: | | | | | 0.1 | 0.5 | 0.5 |
| 73819 | Commission Sales (IA Svcs) | Sales services commission costs including the state travel office | Inter-dept | State Travel Office | 0.2 | 0.6 | 0.6 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.2 | 0.6 | 0.6 |
| National Guard Military Headquarters total: | | | | | 77.5 | 117.9 | 117.9 |
| Grand Total: | | | | | 77.5 | 117.9 | 117.9 |