

State of Alaska FY2011 Governor's Operating Budget

Department of Military and Veterans Affairs State Active Duty Component Budget Summary

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 Alaska State Defense Force for assistance.

Alaska National Guard personnel and/or the Alaska State Defense Force (AKSDF) 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 AKSDF personnel are based on the current monthly pay rates for State employees performing similar duties (for example: Constable I or Admin Assistant etc.).

Major Activities to Advance Strategies

- Accurate State Active Duty Payroll calculations

Key Component Challenges

Continue timely and accurate payment and subsequent reimbursement of guard members and Alaska State Defense Force salaries and travel costs who are called to State Active Duty.

Significant Changes in Results to be Delivered in FY2011

There is no proposed change in the level of service anticipated in FY2011.

Major Component Accomplishments in 2009

No major accomplishments.

Statutory and Regulatory Authority

AS 26.05 Military Code of Alaska

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**State Active Duty
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12.3	115.0	115.0
72000 Travel	1.1	0.0	0.0
73000 Services	5.0	210.0	210.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18.4	325.0	325.0
Funding Sources:			
1004 General Fund Receipts	5.0	5.0	5.0
1007 Inter-Agency Receipts	13.4	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	220.0	220.0
Funding Totals	18.4	325.0	325.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	13.4	0.0	0.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	220.0	220.0
Restricted Total		13.4	0.0	0.0	320.0	320.0
Total Estimated Revenues		13.4	0.0	0.0	320.0	320.0

**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	5.0	0.0	320.0	325.0
FY2011 Governor	5.0	0.0	320.0	325.0

Component Detail All Funds
Department of Military and Veterans Affairs

Component: State Active Duty (836)
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	12.3	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	1.1	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	18.4	325.0	325.0	325.0	325.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts	13.4	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
General Funds	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	13.4	320.0	320.0	320.0	320.0	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 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 FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.1	0.0	0.0
72122	Surface Transport (Instate Nonemployee)	Surface transportation	0.1	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals	0.9	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement	0.1	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		5.0	210.0	210.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			5.0	210.0	210.0
73814	Insurance	Risk Management	5.0	5.0	5.0
73824	Aircraft (Interagency Services)	Interagency aircraft services	0.0	205.0	205.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	13.4	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts State Active Duty for various state agency assistance	State Active Duty	State Active Duty	11100	13.4	100.0	100.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	220.0	220.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		Medevac	11100	0.0	220.0	220.0
	Medevac and search and rescue activities for Native Health Corporations						

Inter-Agency 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	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73814	Insurance	Risk Management	Inter-dept				
			Risk Management	5.0	5.0		5.0
			73814 Insurance subtotal:	5.0	5.0		5.0
73824	Aircraft (Interagency Services)	Interagency aircraft services	Inter-dept	0.0	205.0		205.0
			73824 Aircraft (Interagency Services) subtotal:	0.0	205.0		205.0
			State Active Duty total:	5.0	210.0		210.0
			Grand Total:	5.0	210.0		210.0