

# **State of Alaska FY2012 Governor's Operating Budget**

**Department of Military and Veterans Affairs**

# Contents

<b>Department of Military and Veterans Affairs</b>	<b>4</b>
Mission	4
Core Services	4
Prioritization of Agency Programs	5
Key Department Challenges	6
Significant Changes in Results to be Delivered in FY2012	6
Major Department Accomplishments in 2010	7
Contact Information	8
Department Budget Summary by RDU	9
Funding Source Summary	10
Position Summary	10
FY2012 Capital Budget Request	11
Summary of Department Budget Changes by RDU	12
<b>Military &amp; Veterans Affairs Results Delivery Unit</b>	<b>17</b>
RDU Financial Summary by Component	18
Summary of RDU Budget Changes by Component	19
<i>Component: Office of the Commissioner</i>	20
Component Financial Summary	23
Summary of Component Budget Changes	24
Personal Services Information	25
<i>Component: Homeland Security and Emergency Management</i>	46
Component Financial Summary	53
Summary of Component Budget Changes	54
Personal Services Information	55
<i>Component: Local Emergency Planning Committee</i>	80
Component Financial Summary	82
Summary of Component Budget Changes	83
<i>Component: National Guard Military Headquarters</i>	89
Component Financial Summary	96
Summary of Component Budget Changes	97
Personal Services Information	98
<i>Component: Army Guard Facilities Maintenance</i>	110
Component Financial Summary	111
Summary of Component Budget Changes	112
Personal Services Information	113
<i>Component: Air Guard Facilities Maintenance</i>	138
Component Financial Summary	139
Summary of Component Budget Changes	140
Personal Services Information	141
<i>Component: Alaska Military Youth Academy</i>	162
Component Financial Summary	165
Summary of Component Budget Changes	166
Personal Services Information	167
<i>Component: Veterans' Services</i>	193
Component Financial Summary	196
Summary of Component Budget Changes	197
Personal Services Information	198
<i>Component: Alaska Statewide Emergency Communications</i>	212
Component Financial Summary	213
Summary of Component Budget Changes	214
Personal Services Information	215
<i>Component: State Active Duty</i>	227

Component Financial Summary .....	228
Summary of Component Budget Changes .....	229
<b>Alaska National Guard Benefits Results Delivery Unit .....</b>	<b>237</b>
RDU Financial Summary by Component .....	238
Summary of RDU Budget Changes by Component .....	239
<i>Component: Educational Benefits</i> .....	240
Component Financial Summary .....	241
Summary of Component Budget Changes .....	242
<i>Component: Retirement Benefits</i> .....	246
Component Financial Summary .....	247
Summary of Component Budget Changes .....	248

## Department of Military and Veterans Affairs

### Mission

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

### Core Services

- Alaska National Guard Joint Forces Headquarters - The Joint Force Headquarters of Alaska provides expertise and situational awareness to Department of Defense authorities to assist in coordinating federal and state activities.
- Alaska Army National Guard organizes, mans, equips and trains quality units to conduct tactical and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.
- Alaska Air National Guard is a full-spectrum, combat ready aerospace force poised to respond in times of state, national and global need.
- National Guard Counter Drug Support Program assists law enforcement agencies in the eradication of drug use through training and enforcement operations.
- 49th Missile Defense, Army Guard – Defend the United States by operating as the force provider to the Ground-based Midcourse Defense (GMD) program.
- Division of Homeland Security and Emergency Management - The division works with communities and state agencies in coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, crisis management preparedness, response, and recovery activities.
- State Emergency Response Commission (SERC) is a team of local government participants throughout Alaska responsible for the planning and promotion of emergency response preparedness activities within their Alaskan localities.
- Local Emergency Planning Committees (LEPCs) are responsible for planning, training and exercise activities for oil and hazardous substance releases and keeping their communities informed of oil and hazardous material locations within their jurisdictions. In addition, LEPCs are involved with other all-hazard planning, training and exercise activities with their local jurisdictions.
- Alaska State Veterans' Affairs develops and sustains statewide Veterans' advocacy programs for retired military Alaska residents.
- Alaska National Guard Retirement and Benefits provides the annual appropriation to the National Guard and Naval Militia Retirement System for purposes of paying retired Alaskan veterans their earned retirement and health benefits.
- Regimental Elders Program promotes and encourages native resident participation in National Guard programs throughout rural Alaska.
- Alaska Military Youth Academy - The ChalleNGe - Program helps youth focus and get back on track with their lives. The mission is to help reclaim the lives of at-risk youth, produce graduates with the values, skills, education, and self-discipline necessary to succeed as adults.
- Administrative Services Support - Providing department core service support and oversight in areas of budget, accounting, human resources, payroll, procurement, contracting, property management, technical/analytical oversight of information technology, telecommunications and internal/external distribution services to the department.
- Alaska State Defense Force is an organized and trained volunteer cadre, 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 preservations of life, property, and public safety.
- State Active Duty Medevac Operations Program provides expedient rural emergency medical transport of Alaska's citizens to Alaska's Native Health Organizations medical facilities for emergency treatment.
- Alaska Naval Militia maintains a prepared and trained militia available for responses to State of Alaska emergencies and disasters.
- Alaska National Guard Educational Benefits (along with the University of Alaska) provides educational benefits to Alaska's military population and promotes quality units as well as encourages enlistment and retention of the State's citizens.

## Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Defend and Protect Alaska and the United States	7,975.3	27.4	2,430.4	15,558.0	25,991.1	140	1	5	64.3%
3 Disaster Preparedness/Response and Recovery	3,093.5	0.0	3,595.7	4,569.4	11,258.6	58	0	0	24.9%
4 Youth Intervention	263.4	1.0	7,505.2	3,804.7	11,574.3	95	1	0	2.1%
5 Outreach to Veterans and Military Families	1,087.4	0.0	72.2	95.8	1,255.4	2	0	0	8.7%
<b>FY2011 Management Plan</b>	<b>12,419.6</b>	<b>28.4</b>	<b>13,603.5</b>	<b>24,027.9</b>	<b>50,079.4</b>	<b>295</b>	<b>2</b>	<b>5</b>	

The Department of Military and Veterans Affairs has two Results Delivery Units (RDU), of which one is related to benefit programs only. All other programs within the Department fall into the RDU Military and Veterans Affairs. Programs in this RDU are closely intertwined in the department's work in ensuring the safety and readiness in events of emergency, disaster, and public protection for the State.

### Priority Programs - Key Performance Indicators

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

#### Defend and Protect Alaska and the United States

- ➔ 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.

#### Disaster Preparedness/Response and Recovery

- ⬆ In the three year period ending 6/30/10, 86% of the 31 eligible jurisdictions met the state's Three Year Emergency Exercise Plan requirements, ensuring that regional Emergency Response Plans function effectively. This is an increase from 64% in 2007.
- ➔ There were no local requests for state emergency response personnel in the first quarter of FY2011.
- ⬆ 100% of unincorporated communities responded effectively to events without the need for formal state assistance or funding during the first quarter of FY2011.
- ➔ 100% of organized boroughs responded effectively to events without state assistance during the first quarter of FY2011.

#### Youth Intervention

- ➔ 94% of eligible cadets earned and received a GED or high school diploma by graduation. AMYA has exceeded the target of 70% since FY2007.
- ⬆ 100% of cadets were placed at graduation from the residential phase, maintaining a 100% placement rate.
- ➔ 69.5% of cadets were employed or enrolled in further education at the completion of the post-residential phase during the first quarter of FY2011.

#### Outreach to Veterans and Military Families

- ⬆ In FY2010, veterans received (recovered) benefits worth more than \$35.6

million dollars. This is a 15% increase from FY2009.

- ↑ 1592 Alaska Territorial Guardsmen have submitted applications for federal discharge, resulting in 1057 veterans becoming eligible for benefits. This exceeds our target of receiving 100 or more federal discharge requests per year.

## Key Department Challenges

The Department of Military and Veterans' Affairs continues to meet its mission while maintaining a minimal to no growth budget. In addition to holding the line on budget funding, department programs face a number of current and upcoming challenges for the next year, such as, but not limited to:

### Defend and Protect Alaska and the United States

- *The Alaska Army Guard* – Recruitment and retention; dental and medical readiness for our traditional soldiers; appropriate retirement benefits; compliance cleanup; critical pre-mobilization training.
- *The Alaska Air Guard* – Recruitment and retention; base closure of the Kulis Air Guard Station; relocation of the 176th Wing from Kulis Air Guard Station to Joint Base Elmendorf-Richardson; federal funding for deferred maintenance.
- *Facilities Maintenance* – Continuous deferred facility maintenance to DMVA's 230 facilities statewide; rising costs for utilities.
- *Counter Drug Support Program* – Quantity of drugs in Alaska; accessing and providing outreach to smaller and rural communities; meeting the demand for support to all law enforcement agencies in the state.

### Disaster Preparedness/Response and Recovery

- *Homeland Security and Emergency Management* – Federal funding challenges include timeliness of grant awards, changing performance periods, compliance requirements for future funding, and additional mandates cause fiscal instability at the state or local level for program activities.
- Communities in Alaska face power generation issues involving maintenance deficiencies and bulk fuel storage that may become an immediate life and safety issue in extremely cold weather.
- Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns and other economic issues which may increase the likelihood of requests for state disaster funds.

### Youth Intervention

- *ChalleNGe Program* – Funding support for deferred maintenance, renewal, and replacement projects for the Fort Richardson facilities. The program currently has 23 buildings totaling 61,805 square feet and an average building age of over 36 years.
- *STARBASE* – Transportation costs and limitations make participation difficult for some schools and school districts.

### Outreach to Veterans and Military Families

- *Veterans' Services* – Ensuring that transitional assistance for veterans returning from combat operations is available and delivered statewide; locating and contacting Alaska Territorial Guard members to assist them in acquiring discharges for their military service and earned pay and benefits; providing support and assistance to veterans and their families in pursuit of earned benefits through the U.S. Department of Veterans Affairs.
- *Family Assistance/Readiness Center* – Guard members may experience multiple deployments for extended periods of time.

## Significant Changes in Results to be Delivered in FY2012

The department continues to manage within a tight maintenance level budget to provide services.

### Defend and Protect Alaska and the United States

No significant changes in results delivered are anticipated in FY2012.

### Search and Rescue

No significant changes in results delivered are anticipated in FY2012.

### **Disaster Preparedness/Response and Recovery**

Assist with the Department of Public Safety's plan to form a cohesive statewide governance model for E9-1-1 communications.

### **Youth Intervention**

No significant changes in results delivered are anticipated in FY2012.

### **Outreach to Veterans and Military Families**

The Office of Veterans Affairs will be opening a satellite office in the Alcantra Armory in Wasilla to serve the large population of veterans—over 11,000—residing within the Matanuska Susitna Borough.

## **Major Department Accomplishments in 2010**

### **Defend and Protect Alaska and the United States**

- *Alaska Army National Guard* - Supported 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. Alaska Army National Guard aviators and support personnel deployed to Iraq and liaison teams deployed with the Mongolian Armed Forces to Afghanistan.
- *Alaska Air National Guard* - Executed an extremely high operational tempo and deployment pace, with an average of 400 personnel deployed each year.
- *Facilities* – Federal and matching state dollars were invested in operation, sustainment, restoration, and modernization of facilities.
- *Counter Drug Support Program, Drug Demand Reduction* - Educators presented 6,081 students with drug education messages and taught 7,990 students in 26 schools the nationally accredited 12-week drug education/positive life choice curriculum.
- *Counter Drug Support Program, Drug Interdiction* – Increased direct operational case and criminal analysis support to 20 different law enforcement drug units throughout the state; facilitated and sponsored law enforcement training; the Alaska National Guard Counter Drug Support Program has been significant in reducing drug availability in Alaska.

### **Disaster Preparedness/Response and Recovery**

- *Alaska National Guard Rescue Missions* - Worked to improve and safeguard the lives of Alaska's citizens; participated in several State Emergency Response exercises and extensive preparation training.
- *Homeland Security and Emergency Management* – Awarded \$10,027,866 in 50 separate grant contracts to local jurisdictions.
- *Homeland Security and Emergency Management* – Strengthened partnerships with state agencies and developed 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 for both LEPC and non-LEPC communities.
- *Homeland Security and Emergency Management* – continued its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments.

### **Youth Intervention**

- *ChalleNGe Program* – Ranked #1 in the nation, per capita, for contacting and recruiting high school dropouts into the ChalleNGe Program.
- *STARBASE* – Taught over 1,700 Anchorage and Matanuska-Susitna area students in the school year; continued to exceed federal class requirements.

### **Outreach to Veterans and Military Families**

- *Veterans' Services* – Over the past year we have seen the largest increase in veteran-utilized education benefits since the end to WW II. We currently have an average of over 700 students per month attending accredited higher education programs in the state. Our single-staffed State Approving Agency accredits and approves over 800 programs of study in the Alaska education system.
- *Veterans' Services* – Served over 700 veterans in need of assistance at Stand Down events.

- *Veterans' Services* – Managed the Veterans Grant Agreements which resulted in service to over 19,335 veterans (8,000 more veterans than FY2009) and monetary recovery of over \$35 million to our Alaska veterans.
- *Veterans' Services* – Recognition of Alaska Territorial Guard (ATG) service members continues to improve. The Department leadership went to rural communities to present ATG discharges and coordinated with Tribal governments to increase the number of applications for ATG members.
- *The Family Assistance/Readiness Programs* – Facilitated ongoing communication, involvement, support, and recognition between National Guard families and the National Guard.

Contact Information	
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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b>												
Alaska National Guard Benefits	880.8	0.0	0.0	880.8	881.2	0.0	0.0	881.2	882.2	0.0	0.0	882.2
<b>Non-Formula Expenditures</b>												
Military & Veterans Affairs	10,838.3	13,364.9	18,923.8	43,127.0	11,486.3	13,604.0	24,027.9	49,118.2	11,436.5	14,101.9	24,431.1	49,969.5
Alaska National Guard Benefits	79.5	0.0	0.0	79.5	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
<b>Totals</b>	<b>11,798.6</b>	<b>13,364.9</b>	<b>18,923.8</b>	<b>44,087.3</b>	<b>12,447.5</b>	<b>13,604.0</b>	<b>24,027.9</b>	<b>50,079.4</b>	<b>12,398.7</b>	<b>14,101.9</b>	<b>24,431.1</b>	<b>50,931.7</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
1002 Federal Receipts	18,923.8	24,027.9	24,431.1
1003 General Fund Match	2,669.0	4,720.4	4,856.3
1004 General Fund Receipts	9,112.0	7,698.7	7,514.0
1005 General Fund/Program Receipts	17.6	28.4	28.4
1007 Inter-Agency Receipts	11,154.2	11,925.0	12,220.0
1061 Capital Improvement Project Receipts	2,085.0	1,230.7	1,433.6
1108 Statutory Designated Program Receipts	112.9	435.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund	12.8	13.3	13.3
<b>Totals</b>	<b>44,087.3</b>	<b>50,079.4</b>	<b>50,931.7</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
Permanent Full Time	295	295
Permanent Part Time	2	2
Non Permanent	5	1
<b>Totals</b>	<b>302</b>	<b>298</b>

**FY2012 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Army Guard Facilities Projects	100,000	0	0	3,650,000	3,750,000
Federal Energy Projects	10,000	0	0	480,000	490,000
National Guard Counterdrug Support	0	0	0	100,000	100,000
State Homeland Security Grant Programs	0	0	0	9,500,000	9,500,000
Military and Veterans Affairs Deferred Maintenance Projects	4,000,000	0	0	8,085,800	12,085,800
<b>Department Total</b>	<b>4,110,000</b>	<b>0</b>	<b>0</b>	<b>21,815,800</b>	<b>25,925,800</b>

*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 FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>12,419.1</b>	<b>28.4</b>	<b>13,604.0</b>	<b>24,027.9</b>	<b>50,079.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Military & Veterans Affairs	-89.8	0.0	302.8	403.2	616.2
<b>Proposed budget increases:</b>					
-Military & Veterans Affairs	40.0	0.0	195.1	0.0	235.1
-Alaska National Guard Benefits	1.0	0.0	0.0	0.0	1.0
<b>FY2012 Governor</b>	<b>12,370.3</b>	<b>28.4</b>	<b>14,101.9</b>	<b>24,431.1</b>	<b>50,931.7</b>

**Department Totals - Operating Budget**  
**Department of Military and Veterans Affairs**

<b>Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
Department Totals	44,087.3	49,758.1	50,079.4	50,079.4	50,931.7	852.3	1.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	23,532.6	24,701.0	24,727.2	24,854.1	25,818.2	964.1	3.9%
72000 Travel	801.6	855.2	855.2	855.2	855.2	0.0	
73000 Services	14,140.6	19,133.7	19,428.3	19,301.4	19,189.6	-111.8	-0.6%
74000 Commodities	3,141.3	2,648.5	2,648.5	2,648.5	2,648.5	0.0	0.0%
75000 Capital Outlay	457.1	127.8	127.8	127.8	127.8	0.0	0.0%
77000 Grants, Benefits	2,014.1	2,291.9	2,292.4	2,292.4	2,292.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts	18,923.8	24,025.3	24,027.9	24,027.9	24,431.1	403.2	1.7%
1003 G/F Match	2,669.0	4,717.8	4,720.4	4,720.4	4,856.3	135.9	2.9%
1004 Gen Fund	9,112.0	7,385.7	7,698.7	7,698.7	7,514.0	-184.7	-2.4%
1005 GF/Prgm	17.6	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	11,154.2	11,922.4	11,925.0	11,925.0	12,220.0	295.0	2.5%
1061 CIP Rcpts	2,085.0	1,230.7	1,230.7	1,230.7	1,433.6	202.9	16.5%
1108 Stat Desig	112.9	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow	12.8	12.8	13.3	13.3	13.3	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	12,370.3	-48.8	-0.4%
Designated Gen (DGF)	17.6	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	13,364.9	13,600.9	13,604.0	13,604.0	14,101.9	497.9	3.7%
Federal Funds	18,923.8	24,025.3	24,027.9	24,027.9	24,431.1	403.2	1.7%
<b>Positions:</b>							
Permanent Full Time	296	295	295	295	295	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	5	1	-4	-80.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Military &amp; Veterans Affairs</b>							
Office of the Commissioner	1,691.9	1,817.4	1,826.4	2,181.2	2,231.9	50.7	2.3%
Homeland Security & Emerg Mgt	2,480.1	2,389.0	2,391.6	2,401.2	2,461.5	60.3	2.5%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	840.8	17.4	2.1%
Army Guard Facilities Maint.	2,489.0	2,544.6	2,721.4	2,749.2	2,652.5	-96.7	-3.5%
Air Guard Facilities Maint.	1,586.2	1,754.0	1,871.8	1,964.6	1,875.4	-89.2	-4.5%
Alaska Military Youth Academy	133.9	165.9	165.9	73.1	73.2	0.1	0.1%
Veterans' Services	1,050.2	986.8	988.6	988.6	996.2	7.6	0.8%
Alaska Statewide Emergency Commu	603.2	392.2	392.2	0.0	0.0	0.0	0.0%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
<b>RDU Totals:</b>	<b>10,838.3</b>	<b>11,170.7</b>	<b>11,486.3</b>	<b>11,486.3</b>	<b>11,436.5</b>	<b>-49.8</b>	<b>-0.4%</b>
<b>Alaska National Guard Benefits</b>							
Educational Benefits	79.5	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	880.8	881.2	881.2	881.2	882.2	1.0	0.1%
<b>RDU Totals:</b>	<b>960.3</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>962.2</b>	<b>1.0</b>	<b>0.1%</b>
<b>Unrestricted Gen (UGF):</b>	<b>11,781.0</b>	<b>12,103.5</b>	<b>12,419.1</b>	<b>12,419.1</b>	<b>12,370.3</b>	<b>-48.8</b>	<b>-0.4%</b>
<b>Designated Gen (DGF):</b>	<b>17.6</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>11,798.6</b>	<b>12,131.9</b>	<b>12,447.5</b>	<b>12,447.5</b>	<b>12,398.7</b>	<b>-48.8</b>	<b>-0.4%</b>

**Component Summary All Funds**  
**Department of Military and Veterans Affairs**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Military &amp; Veterans Affairs</b>							
Office of the Commissioner	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	-591.5	-9.9%
Homeland Security & Emerg Mgt	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	378.5	4.0%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	840.8	17.4	2.1%
Army Guard Facilities Maint.	11,198.7	12,701.1	12,877.9	12,998.1	13,094.8	96.7	0.7%
Air Guard Facilities Maint.	7,249.2	7,636.2	7,754.0	8,082.4	8,080.1	-2.3	0.0%
Alaska Military Youth Academy	10,803.7	10,495.5	10,498.1	10,109.9	11,054.8	944.9	9.3%
Veterans' Services	1,153.8	1,095.4	1,097.7	1,097.7	1,105.3	7.6	0.7%
Alaska Statewide Emergency Commu	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	0.0%
State Active Duty	252.2	325.0	325.0	325.0	325.0	0.0	0.0%
<b>RDU Totals:</b>	<b>43,127.0</b>	<b>48,796.9</b>	<b>49,118.2</b>	<b>49,118.2</b>	<b>49,969.5</b>	<b>851.3</b>	<b>1.7%</b>
<b>Alaska National Guard Benefits</b>							
Educational Benefits	79.5	80.0	80.0	80.0	80.0	0.0	0.0%
Retirement Benefits	880.8	881.2	881.2	881.2	882.2	1.0	0.1%
<b>RDU Totals:</b>	<b>960.3</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>962.2</b>	<b>1.0</b>	<b>0.1%</b>
<b>Unrestricted Gen (UGF):</b>	<b>11,781.0</b>	<b>12,103.5</b>	<b>12,419.1</b>	<b>12,419.1</b>	<b>12,370.3</b>	<b>-48.8</b>	<b>-0.4%</b>
<b>Designated Gen (DGF):</b>	<b>17.6</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>13,364.9</b>	<b>13,600.9</b>	<b>13,604.0</b>	<b>13,604.0</b>	<b>14,101.9</b>	<b>497.9</b>	<b>3.7%</b>
<b>Federal Funds:</b>	<b>18,923.8</b>	<b>24,025.3</b>	<b>24,027.9</b>	<b>24,027.9</b>	<b>24,431.1</b>	<b>403.2</b>	<b>1.7%</b>
<b>Total Funds:</b>	<b>44,087.3</b>	<b>49,758.1</b>	<b>50,079.4</b>	<b>50,079.4</b>	<b>50,931.7</b>	<b>852.3</b>	<b>1.7%</b>
<b>Permanent Full Time:</b>	<b>296</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>-4</b>	<b>-80.0%</b>
<b>Total Positions:</b>	<b>299</b>	<b>298</b>	<b>298</b>	<b>302</b>	<b>298</b>	<b>-4</b>	<b>-1.3%</b>

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Military and Veterans Affairs Totals:</b>			<b>12,220.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	373.4
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,860.9
51015 Interagency Receipts	59050 Education	Child Nutrition	330.3
51015 Interagency Receipts	59070 Labor	Business Services	306.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	661.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	643.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	230.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	441.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,678.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	633.2
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	36.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	229.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	24.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	620.9
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	41.1
<b>RDU: Military &amp; Veterans Affairs (530)</b>			<b>12,220.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	373.4
51015 Interagency Receipts	51015 Interagency Receipts	State Active Duty	100.0
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,860.9
51015 Interagency Receipts	59050 Education	Child Nutrition	330.3
51015 Interagency Receipts	59070 Labor	Business Services	306.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	661.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	643.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	230.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	441.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,678.1
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	633.2
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	36.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	229.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	24.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	620.9
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	41.1
<b>Component: Office of the Commissioner (414)</b>			<b>1,989.7</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	97.8
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	532.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	230.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	436.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	633.2
51015 Interagency Receipts	59090 Military & Vet Affrs	National Guard Military Hdqtrs	36.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Veterans' Services	24.5
<b>Component: Homeland Security and Emergency Management (2657)</b>			<b>1,678.1</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Disaster Relief Fund	1,678.1
<b>Component: Army Guard Facilities Maintenance (415)</b>			<b>1,352.0</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Air Guard Facilities Maint.	563.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Military Youth Academy	111.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Department-wide	5.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	620.9
51015 Interagency Receipts	59450 University Of Alaska	Juneau Campus	41.1
<b>Component: Air Guard Facilities Maintenance (416)</b>			<b>229.0</b>
51015 Interagency Receipts	59090 Military & Vet Affrs	Not Specified	229.0
<b>Component: Alaska Military Youth Academy (1969)</b>			<b>6,871.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	373.4
51015 Interagency Receipts	59050 Education	AK Challenge Youth Academy	5,860.9
51015 Interagency Receipts	59050 Education	Child Nutrition	330.3
51015 Interagency Receipts	59070 Labor	Business Services	306.6
<b>Component: State Active Duty (836)</b>			<b>100.0</b>
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.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2012**

See specific detail at component level.

**Major RDU Accomplishments in 2010**

See specific detail at component level.

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

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,691.9	1,145.1	486.8	3,323.8	2,181.2	3,054.6	760.8	5,996.6	2,231.9	2,391.4	781.8	5,405.1
Homeland Security & Emerg Mgt	2,480.1	2,803.2	1,442.4	6,725.7	2,401.2	2,652.7	4,331.2	9,385.1	2,461.5	2,710.0	4,592.1	9,763.6
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	498.8	0.0	0.0	498.8	823.4	0.0	0.0	823.4	840.8	0.0	0.0	840.8
Army Guard Facilities Maint.	2,489.0	1,059.4	7,650.3	11,198.7	2,749.2	1,035.9	9,213.0	12,998.1	2,652.5	1,537.3	8,905.0	13,094.8
Air Guard Facilities Maint.	1,586.2	11.0	5,652.0	7,249.2	1,964.6	0.0	6,117.8	8,082.4	1,875.4	229.0	5,975.7	8,080.1
Alaska Military Youth Academy	133.9	7,068.3	3,601.5	10,803.7	73.1	6,527.5	3,509.3	10,109.9	73.2	6,900.9	4,080.7	11,054.8
Veterans' Services	1,050.2	12.8	90.8	1,153.8	988.6	13.3	95.8	1,097.7	996.2	13.3	95.8	1,105.3
Alaska Statewide Emergency Commu	603.2	1,017.9	0.0	1,621.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Active Duty	5.0	247.2	0.0	252.2	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
<b>Totals</b>	<b>10,838.3</b>	<b>13,364.9</b>	<b>18,923.8</b>	<b>43,127.0</b>	<b>11,486.3</b>	<b>13,604.0</b>	<b>24,027.9</b>	<b>49,118.2</b>	<b>11,436.5</b>	<b>14,101.9</b>	<b>24,431.1</b>	<b>49,969.5</b>

**Military & Veterans Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>11,457.9</b>	<b>28.4</b>	<b>13,604.0</b>	<b>24,027.9</b>	<b>49,118.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	50.7	0.0	-663.2	21.0	-591.5
-Homeland Security & Emerg Mgt	60.3	0.0	57.3	260.9	378.5
-National Guard Military Hdqtrs	17.4	0.0	0.0	0.0	17.4
-Army Guard Facilities Maint.	-136.7	0.0	501.4	-308.0	56.7
-Air Guard Facilities Maint.	-89.2	0.0	229.0	-142.1	-2.3
-Alaska Military Youth Academy	0.1	0.0	191.6	571.4	763.1
-Veterans' Services	7.6	0.0	-13.3	0.0	-5.7
<b>Proposed budget increases:</b>					
-Army Guard Facilities Maint.	40.0	0.0	0.0	0.0	40.0
-Alaska Military Youth Academy	0.0	0.0	181.8	0.0	181.8
-Veterans' Services	0.0	0.0	13.3	0.0	13.3
<b>FY2012 Governor</b>	<b>11,408.1</b>	<b>28.4</b>	<b>14,101.9</b>	<b>24,431.1</b>	<b>49,969.5</b>

**Component: Office of the Commissioner**

**Contribution to Department's Mission**

**Office of the Commissioner**

To provide executive management and policy direction to the divisions within the department.

**Division of Administrative Services**

To provide a wide range of administrative, computer and network services to support the department's mission.

**Counter Drug Support Program (CDSP)**

Operates a joint unit comprised of members of both Air and Army National Guard and provides assistance in response to requests from law enforcement agencies and community-based organizations in drug enforcement operations. The Counter Drug Support Program provides statewide assistance in accordance with priorities established in the Governor's State Counterdrug Plan.

**Core Services**

- Commissioners Office – Provide department leadership.
- Division of Administrative Services – Provide budget, accounting, federal grant monitoring and reporting, procurement, contracting and property management, telecommunications and Information Technology, capital improvement project oversight, postal and mail distribution services.
- National Guard Counter Drug Support - Support law enforcement agencies in drug enforcement operations, assist in training Law Enforcement Officers, provide support to community based drug awareness programs.

**Major Activities to Advance Strategies**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Admin Services – Increase frequency of federal cash collections.</li> <li>• Admin Services – Implement federal cash advance requests whenever programmatically possible.</li> <li>• Admin Services – Analyze federal grant cash management requirements.</li> <li>• Admin Services – Standardize departmental policies and procedures.</li> <li>• Admin Services – Conduct training to meet specific programmatic needs.</li> </ul> | <ul style="list-style-type: none"> <li>• Admin Services – Conduct on-site meetings with agency staff and directors.</li> <li>• Admin Services – Provide departmental Information Technology/Information Management network support.</li> <li>• Counter Drug – Provide operational and criminal analysis assistance to federal, state, and local law enforcement agencies.</li> <li>• Counter Drug – Manage the Army National Guard's Substance Abuse Program</li> <li>• Counter Drug – High Ropes Course Summer Youth Camp</li> </ul> |
|--|---|

**Key Component Challenges**

**Administrative Services**

- Continued streamlining of processes as part of implementation of consolidated administrative functions and services.
- Develop consistent procedures across the department in terms of travel, accounting, financial projections, etc.
- Provide department core services without additional resources.

**Counter Drug Support Program**

- Limited staffing while attempting to reach out to as many youth and students within the state as possible.
- Accessing and providing outreach to smaller and rural communities.
- Meeting the demand for support to all law enforcement agencies in the state.

## Significant Changes in Results to be Delivered in FY2012

There are no anticipated changes in results for FY2012.

### Major Component Accomplishments in 2010

- Continued implementation of the consolidation of administrative functions.
- Processed 276 procurement contracts worth \$4.5 million and over 450 delivery orders totaling more than \$2 million.
- Collected and accounted for \$65,927,506 in receipts, of which \$52,042,927 was federal funds.
- Provided computer/network enhancements to solve our increasing challenges with new solutions instead of adding more capacity to the existing systems. This methodology can be found in our server, data backup and data speed initiatives.
  - Servers - Instead of purchasing multiple individual servers, DMVA purchased a large virtual server system. Now, instead of having one hardware box for each server, the virtual server will act as a host that runs many independent servers within it. Virtualization will be used to reduce amount of needed hardware, to better utilize resources, and to provide more survivable solutions.
  - Data Backup - DMVA systems were backed up to tape daily. Because of their increasing size, some of these backups take more than 27 hours to accomplish and had to be stored across several tapes. With the amount of data increasing a new solution was needed. A new backup system was purchased that backs up to disk instead of to tape. Specialized software increases the efficiency of the backups and we are now able to back up all systems within the Department in a fraction of the time previously needed.
  - Communication Speed - This project really is a continuation and completion of a project that was underway for the last two years. This portion of the project ran new fiber lines to Homeland Security and upgraded 8 of their data switches. Now nearly all users within DMVA are connected via gigabit data capabilities.
  - Other Enhancements - Beyond these major efforts, below are other enhancements that DMVA accomplished or initiated:
    - Purchased 52 Desktop and 36 laptop computers
    - Added Postini anti-spam filtering to the FirstClass e-mail system
    - Added Data fiber to AMYA barracks
    - Networked AMYA camera systems for data storage
    - Department computer systems were upgraded to MS Office 2007
    - Upgraded and standardized Symantec Backup Exec to version 2010 Department-wide
    - Surplused 250 computer/monitors
    - Awarded a contract to upgrade Facilities Maintenance Operation's Maximo database to the most current version available
    - Added 4 Cisco wireless access points

### **Counter Drug Support Program (CDSP)**

The primary mission of the Counterdrug Support Program encompasses two critical areas: Drug Demand Reduction (DDR) and Drug Interdiction.

Highlights of DDR educational accomplishments are as follows:

- The National Guard Bureau Counterdrug Division evaluated programs in all states that incorporate experiential learning and facilitation in their drug education and positive life skills instruction. Alaska was one of only seven states with a program that met their criteria. The Adventure-Based Education Ropes course was selected as a pilot program for other states to develop a modular, adventure-based education program that incorporates best practices.
- DDR's Rural Education Program (RedP) partnered with the Chugach School District in their satellite education program called Voyage to Excellence (VTE). VTE provides students throughout Alaska with opportunities to build a strong anti-substance abuse foundation and apply what they have learned in school to real life situations. Students who successfully complete VTE programs are eligible for college credit at no cost to the student.
- Educators presented 6,081 students with drug education messages and taught 7,990 students in 26 schools the nationally accredited 12-week drug education/positive life choice curriculum. DDR reached significantly more students this year due to an increase in trained Counterdrug members assigned in DDR, networking within the

teaching community, and providing outreach to small rural communities that have traditionally been more difficult to reach.

- The E3 high-ropes challenge course continued to provide experiential education. DDR served 656 participants, almost double the previous summer. This no-cost summer camp offered a savings of more than \$150,000 to 12 community-based organizations throughout state.

The Drug Interdiction accomplishments were:

- Increased direct operational case and criminal analysis support to 20 different law enforcement drug units throughout the state. Provided specialized assets and resources to assist agencies in completing cases.
- Facilitated and sponsored training to over 100 law enforcement professionals, to include managing and operating eight tactical and firing ranges, providing the Department of Public Safety Trooper Academy with role players and Training, Advising, and Counseling (TAC) officers, and facilitating defensive tactics during sustainment training for Village Public Safety Officers.
- Assisted law enforcement with 438 operations across the state resulting in the seizure of 2,851 marijuana plants, 306 pounds of processed marijuana, 46 pounds of cocaine, 81 pounds of methamphetamine, 7 pounds of heroin, 171 ecstasy tablets, 139 weapons, \$1,837,503.00 in U.S. currency and the arrest of 334 suspects. The total value of the interdicted drugs, drug proceeds, vehicles and property was in excess of \$17 million.

### Statutory and Regulatory Authority

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

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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,855.7	3,895.4	4,032.9
72000 Travel	50.9	36.7	36.7
73000 Services	317.0	2,031.3	1,302.3
74000 Commodities	68.5	33.2	33.2
75000 Capital Outlay	31.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,323.8</b>	<b>5,996.6</b>	<b>5,405.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	486.8	760.8	781.8
1003 General Fund Match	307.5	295.1	305.3
1004 General Fund Receipts	1,384.4	1,886.1	1,926.6
1007 Inter-Agency Receipts	989.8	2,718.7	1,989.7
1061 Capital Improvement Project Receipts	155.3	335.9	401.7
<b>Funding Totals</b>	<b>3,323.8</b>	<b>5,996.6</b>	<b>5,405.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	486.8	758.5	781.8
Interagency Receipts	51015	989.8	2,718.7	1,989.7
Capital Improvement Project Receipts	51200	155.3	323.3	401.7
<b>Restricted Total</b>		<b>1,631.9</b>	<b>3,800.5</b>	<b>3,173.2</b>
<b>Total Estimated Revenues</b>		<b>1,631.9</b>	<b>3,800.5</b>	<b>3,173.2</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>2,181.2</b>	<b>0.0</b>	<b>3,054.6</b>	<b>760.8</b>	<b>5,996.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office	-3.2	0.0	-10.6	-2.3	-16.1
-FY 2011 Over/Understated GGU/SU salary adjustments - ASEC	-2.6	0.0	-2.0	0.0	-4.6
-Transfer Out Interagency Receipts to Army Guard Facilities Maintenance	0.0	0.0	-500.0	0.0	-500.0
-Transfer Out Interagency Receipts to Air Guard Facilities Maintenance	0.0	0.0	-229.0	0.0	-229.0
-FY 2012 Personal Services increases	56.5	0.0	78.4	23.3	158.2
<b>FY2012 Governor</b>	<b>2,231.9</b>	<b>0.0</b>	<b>2,391.4</b>	<b>781.8</b>	<b>5,405.1</b>



**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	47	47	Annual Salaries	2,672,361
Part-time	0	0	COLA	11,057
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,650,562
			<i>Less 6.95% Vacancy Factor</i>	(301,080)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>48</b>	<b>Total Personal Services</b>	<b>4,032,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	1	2	0	5
Accounting Tech III	3	0	2	0	5
Accounting Technician IV	1	0	0	0	1
Administrative Assistant II	0	0	1	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	1	0	2
Exec Secretary I	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Procurement Spec I	3	0	0	0	3
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Student Intern I	0	0	1	0	1
Supply Technician II	2	0	0	0	2
<b>Totals</b>	<b>39</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>48</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,855.7	3,129.3	3,138.3	3,895.4	4,032.9	137.5	3.5%
72000 Travel	50.9	18.4	18.4	36.7	36.7	0.0	0.0%
73000 Services	317.0	921.5	921.5	2,031.3	1,302.3	-729.0	-35.9%
74000 Commodities	68.5	28.2	28.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	31.7	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%
<b>Totals</b>	<b>3,323.8</b>	<b>4,097.4</b>	<b>4,106.4</b>	<b>5,996.6</b>	<b>5,405.1</b>	<b>-591.5</b>	<b>-9.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	486.8	793.4	793.4	760.8	781.8	21.0	2.8%
1003 G/F Match	307.5	322.9	322.9	295.1	305.3	10.2	3.5%
1004 Gen Fund	1,384.4	1,494.5	1,503.5	1,886.1	1,926.6	40.5	2.1%
1007 I/A Rcpts	989.8	1,360.9	1,360.9	2,718.7	1,989.7	-729.0	-26.8%
1061 CIP Rcpts	155.3	125.7	125.7	335.9	401.7	65.8	19.6%
<b>Unrestricted General (UGF)</b>	<b>1,691.9</b>	<b>1,817.4</b>	<b>1,826.4</b>	<b>2,181.2</b>	<b>2,231.9</b>	<b>50.7</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,145.1</b>	<b>1,486.6</b>	<b>1,486.6</b>	<b>3,054.6</b>	<b>2,391.4</b>	<b>-663.2</b>	<b>-21.7%</b>
<b>Federal Funds</b>	<b>486.8</b>	<b>793.4</b>	<b>793.4</b>	<b>760.8</b>	<b>781.8</b>	<b>21.0</b>	<b>2.8%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	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:** 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts		793.4										
1003 G/F Match		322.9										
1004 Gen Fund		1,494.5										
1007 I/A Rcpts		1,360.9										
1061 CIP Rcpts		125.7										
<b>ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
: \$9.0												
<b>Subtotal</b>		<b>4,106.4</b>	<b>3,138.3</b>	<b>18.4</b>	<b>921.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-1-0060 Transfer Information Technology Positions and Funding from Statewide Emergency Communications</b>	Trin	1,950.6	796.1	18.3	1,131.2	5.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		382.6										
1007 I/A Rcpts		1,357.8										
1061 CIP Rcpts		210.2										
ADN 09-1-0060 transfers the following positions from Alaska Statewide Emergency Communications to Office of the Commissioner, Division of Administrative Services; 09-0221 Microcomputer/Network Specialist I, 09-0227 Microcomputer/Network Technician II, 09-0303 Microcomputer/Network Specialist I, 09-0331 Microcomputer/Network Specialist II, 09-0334 Microcomputer/Network Technician II, 09-0380 Microcomputer/Network Technician II, 09-0409 Internet Specialist II, 09-0415 Data Processing Manager II. Department is realigning Information Technology functions into the Office of the Commissioner, Division of Administrative Services to provide better centralized support to the department.												
<b>ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding to Army Guard</b>	Trout	-60.4	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-32.6										

**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		
1003 G/F Match		-27.8											
ADN 09-1-0061 transfers position 09-0194 from the Office of the Commissioner to the Army Guard. The Accounting Clerk position (Range 10) is reclassified to Office Assistant III (Range 11) to provide sole clerical support for the Resource Management Section. This includes answering phones, arranging travel and maintaining files on correspondence, publications and timesheets.													
<b>ADN 09-1-0068 Transfer of funds needed to bring personal services within vacancy guidelines</b>													
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0068 transfers \$21.3 from the services line to personal services to meet the Office of Management and Budget suggested vacancy of 6% for this component. Component will hold down expenses in the services line to meet this requirement.													
<b>Subtotal</b>		<b>5,996.6</b>	<b>3,895.4</b>	<b>36.7</b>	<b>2,031.3</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office**

	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3											
1003 G/F Match		-0.5											
1004 Gen Fund		-2.7											
1061 CIP Rcpts		-10.6											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.1

**FY 2011 Over/Understated GGU/SU salary adjustments - ASEC**

	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6											
1061 CIP Rcpts		-2.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.6

**Correct Unrealizable Fund Sources for Personal Services Increases**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-78.4											
1061 CIP Rcpts		78.4											

A fund source change from Interagency Receipt authorization to CIP receipts is requested to cover personnel costs for administrative and Information Technology services associated with projects funded under CIP grants. In previous years, this component has been underfunded in CIP receipts. There is also a decrease in

**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	
CIP receipts in GGU/SU Salary Adjustments. This approval will work to align the budget of CIP receipts with component actuals.												
<b>Transfer Out Interagency Receipts to Army Guard Facilities Maintenance</b>												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.												
<b>Transfer Out Interagency Receipts to Air Guard Facilities Maintenance</b>												
	Trout	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-229.0										
Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Air Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1003 G/F Match		10.7										
1004 Gen Fund		45.8										
1007 I/A Rcpts		78.4										

This change record includes the following personal services increases:  
: \$158.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$54.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$10.7

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$35.6

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$18.5

Non-Covered Employees FY 12 COLA increases  
: \$10.4

**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	
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.5												
	<b>Totals</b>	<b>5,405.1</b>	<b>4,032.9</b>	<b>36.7</b>	<b>1,302.3</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0001	Commissioner	FT	A	XE	Fort Richardson	AA	30M	12.0		127,236	0	0	59,743	186,979	186,979
09-0003	Exec Secretary I	FT	A	XE	Fort Richardson	AA	12A / B	12.0		37,366	1,017	0	28,508	66,891	66,891
09-0004	Dep Commissioner	FT	A	XE	Fort Richardson	AA	28F / J	12.0		119,733	3,114	0	57,491	180,338	180,338
09-0009	Mail Svcs Courier	FT	A	GG	Fort Richardson	200	9M / N	12.0		43,152	0	0	31,219	74,371	4,462
09-0013	Office Assistant IV	FT	A	SS	Fort Richardson	600	12C / D	12.0		40,091	0	0	29,637	69,728	69,728
09-0014	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,880	0	0	32,206	78,086	78,086
09-0017	Spec Asst To The Comm I	FT	A	XE	Fort Richardson	AA	21B / C	12.0		71,176	1,938	0	40,730	113,844	113,844
09-0020	Division Director	FT	A	XE	Fort Richardson	AA	27J / K	12.0		118,401	3,079	0	57,091	178,571	178,571
09-0032	Accounting Tech III	FT	A	GP	Fort Richardson	200	16J / K	12.0		62,220	0	0	38,113	100,333	0
09-0033	Procurement Spec III	FT	A	SS	Fort Richardson	200	18J / K	12.0		69,552	0	0	40,287	109,839	6,590
09-0041	Division Operations Manager	FT	A	SS	Juneau	202	24A	6.0		42,714	0	0	23,013	65,727	0
09-0042	Accountant III	FT	A	GP	Fort Richardson	200	18A	6.0		26,874	0	0	17,525	44,399	9,768
09-0059	Office Assistant I	FT	A	GP	Fort Richardson	200	8A / B	10.5		25,143	0	0	22,757	47,900	47,900
09-0060	Accounting Tech I	FT	A	GP	Fort Richardson	200	12E / F	12.0		41,664	0	0	30,682	72,346	12,299
09-0083	Accounting Tech III	FT	A	GG	Juneau	202	16F / G	12.0		58,740	0	0	36,855	95,595	22,943
09-0102	Accounting Tech II	FT	A	GP	Juneau	202	14M / N	12.0		61,536	0	0	37,865	99,401	19,880
09-0111	Accounting Technician IV	FT	A	SS	Fort Richardson	200	18J / K	12.0		70,092	0	0	40,482	110,574	6,634
09-0118	Accounting Tech II	FT	A	GG	Kulis A.N.G. Base	200	14J / K	12.0		54,012	0	0	35,145	89,157	0
09-0122	Accountant V	FT	A	SS	Juneau	202	22J / K	12.0		86,572	0	0	46,440	133,012	31,923
09-0125	Office Assistant II	FT	A	GP	Fort Richardson	200	10C / D	12.0		34,587	0	0	28,123	62,710	62,710
09-0139	Accounting Clerk	FT	A	GP	Fort Richardson	200	10F / G	12.0		38,076	0	0	29,385	67,461	13,492
09-0147	Accounting Tech III	FT	A	GP	Fort Richardson	200	16E / F	12.0		53,988	0	0	35,137	89,125	40,998

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:** FY2012 Governor (8665)  
**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	GF Amount
09-0150	Budget Analyst III	FT	A	GG	Richardson Fort	200	19A / B	10.5		51,866	0	0	32,417	84,283	84,283
09-0151	Accounting Tech III	FT	A	SS	Richardson Juneau	202	16A	6.0		24,852	0	0	16,556	41,408	2,485
09-0154	Office Assistant I	FT	A	GP	Fort	200	8B / C	12.0		29,538	0	0	26,298	55,836	55,836
09-0160	Accounting Clerk	FT	A	GP	Richardson Fort	200	10E / F	12.0		35,976	0	0	28,625	64,601	12,920
09-0189	Accounting Tech III	FT	A	SS	Richardson Fort	200	16D / E	12.0		54,573	0	0	34,872	89,445	5,367
09-0193	Procurement Spec I	FT	A	GP	Richardson Fort	200	14C / D	12.0		44,713	0	0	31,784	76,497	67,317
09-0221	Micro/Network Spec I	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	18F / G	12.0		65,820	0	0	39,414	105,234	0
09-0227	Micro/Network Tech II	FT	A	GP	Fort	200	16C / D	12.0		51,462	0	0	34,224	85,686	0
09-0251	Procurement Spec I	FT	A	GP	Richardson Fort	200	14D / E	12.0		45,791	0	0	32,173	77,964	0
09-0303	Micro/Network Spec I	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	18K / L	12.0		73,764	0	0	42,286	116,050	0
09-0305	Supply Technician II	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	12J / K	12.0		46,968	0	0	32,599	79,567	0
09-0309	Procurement Spec I	FT	A	SS	Fort	600	14E / F	12.0		50,076	0	0	33,246	83,322	0
09-0324	Supply Technician II	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	12B / C	12.0		38,076	0	0	29,385	67,461	0
09-0331	Micro/Network Spec II	FT	A	SS	Fort	200	20F / J	12.0		78,792	0	0	43,627	122,419	0
09-0334	Micro/Network Tech II	FT	A	GP	Richardson Fort	200	16J / K	12.0		60,444	0	0	37,471	97,915	0
09-0339	Accountant III	FT	A	GP	Richardson Fort	200	18A	6.0		26,874	0	0	17,525	44,399	0
09-0380	Micro/Network Tech II	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	16B / C	12.0		49,063	0	0	33,356	82,419	0
09-0383	Accounting Tech II	FT	A	GG	Juneau	202	14J / K	12.0		55,092	0	0	35,536	90,628	10,875
09-0397	Spec Asst To The Comm II	FT	A	XE	Fort	AA	23B / C	10.0		67,454	1,837	0	36,885	106,176	106,176
09-0402	Accounting Tech I	FT	A	GP	Richardson Fort Richardson	200	12B / C	12.0		37,664	0	0	29,236	66,900	11,373

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:** FY2012 Governor (8665)  
**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	GF Amount
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14B / C	12.0		43,949	0	0	31,508	75,457	0
09-0409	Internet Specialist II	FT	A	GP	Fort Richardson	200	19F / G	12.0		69,095	0	0	40,598	109,693	37,493
09-0415	Data Processing Mgr II	FT	A	SS	Fort Richardson	200	23K / L	12.0		103,824	0	0	52,676	156,500	156,500
09-0417	Division Operations Manager	FT	A	SS	Fort Richardson	200	24B / C	12.0		86,880	0	0	46,551	133,431	8,006
09-0832	Accounting Tech II	FT	A	GP	Fort Richardson	200	14E / F	12.0		47,756	0	0	32,884	80,640	0
09-IN0900	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		3,194	72	0	396	3,662	3,662
													<b>Total Salary Costs:</b>	2,672,361	
													<b>Total COLA:</b>	11,057	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,650,562	
													<b>Total Pre-Vacancy:</b>	4,333,980	
													<b>Minus Vacancy Adjustment of 6.95%:</b>	(301,080)	
													<b>Total Post-Vacancy:</b>	4,032,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,032,900	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	47	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	48	0	0

**Total Component Months:** 547.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	580,378	540,059	13.39%
1003 General Fund Match	227,412	211,614	5.25%
1004 General Fund Receipts	1,488,917	1,385,483	34.35%
1007 Inter-Agency Receipts	2,037,273	1,895,744	47.01%
<b>Total PCN Funding:</b>	<b>4,333,980</b>	<b>4,032,900</b>	<b>100.00%</b>

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		50.9	36.7	36.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>50.9</b>	<b>36.7</b>	<b>36.7</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	18.2	11.0	11.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	5.6	3.5	3.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	8.0	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	8.9	5.0	5.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	4.7	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	0.6	0.5	0.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	4.0	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	0.9	1.7	1.7

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		317.0	2,031.3	1,302.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>317.0</b>	<b>2,031.3</b>	<b>1,302.3</b>
73026	Training/Conferences	Educational services including fees for conferences	1.2	20.0	10.0
73029	Memberships	Membership costs for educational resources	1.0	5.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	0.0	5.0	2.0
73152	IT Consulting	Information Technology consulting fees	0.0	5.0	2.0
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	16.6	90.0	56.0
73155	Software Maintenance	Software maintenance	0.0	25.0	14.0
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.5	2.0	1.0
73177	Medical	Medical services costs	0.0	1.0	0.5
73226	Freight	Freight delivery services	0.9	2.0	1.5
73227	Courier	Courier delivery services	0.8	7.0	4.5
73228	Postage	Postage and express mail charges	4.7	16.0	10.0
73401	Long Distance	Long distance service costs	0.1	1.0	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications	20.2	70.0	43.0
73403	Data/Network	Data/Network service costs	2.6	15.0	9.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	2.7	15.0	9.0
73451	Advertising	Printing of forms, National Guard certificates, awards and medals	0.0	5.0	2.0
73452	Promotions	Printing of forms, brochures and other promotional items	0.0	5.0	2.0
73527	Water & Sewage	Water and sewer utility costs	2.1	5.0	3.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>317.0</b>	<b>2,031.3</b>	<b>1,302.3</b>
73528		Disposal costs	0.0	1.0	0.5
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.4	1.0	1.0
73668		Room/Space	0.4	5.0	2.0
73675		Equipment/Machinery	0.0	30.0	20.0
73677		Office Furn & Equip(Non IA Repair/Maint)	9.4	15.0	10.0
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint)	0.0	5.0	2.0
73681		Other Equip/Mach(Non IA Repair/Maint)	0.8	6.0	3.5
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	5.0	2.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	0.0	5.0	2.0
73750		Other Services (Non IA Svcs)	0.1	1.0	0.5
73753		Program Mgmt/Consult	0.0	6.0	3.5
73755		Safety Services	0.0	1.0	0.5
73756		Print/Copy/Graphics	0.0	5.0	1.0
73757		Honorariums/Stipend	0.1	1.0	0.5
73766		Transport Services	0.0	1.0	0.5
73805	Enterprise Technology Services	Information Technology services with the Department of Administration	88.6	525.0	336.5
73806	Enterprise Technology Services	Telecommunications EPR including but not limited to long distance charges, base charges and other telephone services	43.6	685.0	439.0
73809	Central Mail	Mail services	1.0	4.0	2.5
73810	Personnel	Human Resource services, position classifications,	64.5	173.3	130.8

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>317.0</b>	<b>2,031.3</b>	<b>1,302.3</b>
		payroll processing and etc.			
73811	Building Leases	Lease Administration Anchorage and Juneau office rental costs	15.8	40.0	25.0
73812	Legal	Law Department of Law - Attorney Services	20.1	25.0	16.0
73813	Auditing	Legislative Audit Auditing services	0.6	5.0	3.0
73814	Insurance	Risk Management Risk Management	8.8	20.0	13.0
73815	Financial	Enterprise Technology Services Department of Administration AKSAS and AKPAY system costs	1.3	125.0	80.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance costs	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including fees for the central travel office	1.1	3.0	2.0
73821	Hearing/Mediation (IA Svcs)	Law Hearing and mediation services	0.0	6.0	3.0
73827	Safety (IA Svcs)	Univ Juneau Building Security	0.0	5.0	2.0
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet charges	6.1	31.0	26.0
73913	Employee Tuition	Tuition costs for employees	0.4	1.0	1.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		68.5	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>68.5</b>	<b>33.2</b>	<b>33.2</b>
74222		Books And Educational	0.0	0.1	0.1
74226		Equipment & Furniture	23.8	2.8	2.8
74229		Business Supplies	35.8	3.0	3.0
74233		Info Technology Equip	4.1	24.1	24.1
74236		Subscriptions	0.7	0.0	0.0
74237	Gov	I/A Purchases (Commodities/Business)	0.6	0.2	0.2
74481		Food Supplies	3.0	1.6	1.6
74490		Non-Food Supplies	0.4	0.9	0.9
74754		Parts And Supplies	0.1	0.5	0.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		31.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>31.7</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Information Technology Equipment	31.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	486.8	758.5	781.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	486.8	758.5	781.8
	National Guard Bureau Coooperative Agreement Appendices Federal Revenue Earnings						



**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	989.8	2,718.7	1,989.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Air Guard Facilities Maint.	CAP	11100	0.0	16.0	18.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Alaska Military Youth Academy	CAP	11100	0.0	198.0	198.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Army Guard Facilities Maint.	CAP	11100	0.0	130.0	100.0
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CAP	11100	989.8	992.8	436.2
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Homeland Security & Emerg Mgt	CAP	11100	0.0	225.0	150.5
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	National Guard Military Hdqtrs	CAP	11100	0.0	10.0	10.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Veterans' Services	CAP	11100	0.0	10.0	10.0
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Air Guard Facilities Maint.	CAP IT	11100	0.0	61.8	61.8
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Alaska Military Youth Academy	CAP IT	11100	0.0	136.0	136.0
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Homeland Security & Emerg Mgt	CAP IT	11100	0.0	330.0	330.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	989.8	2,718.7	1,989.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59090	Military & Vet Affrs Consolidated Information Technology services estimate	National Guard Military Hdqtrs	CAP IT	11100	0.0	16.0	16.0
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Veterans' Services	CAP IT	11100	0.0	4.1	4.5
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Air Guard Facilities Maint.	CAP RSA	11100	0.0	16.0	18.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Alaska Military Youth Academy	CAP RSA	11100	0.0	198.0	198.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Army Guard Facilities Maint.	CAP RSA	11100	0.0	130.0	130.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Homeland Security & Emerg Mgt	CAP RSA	11100	0.0	225.0	152.7
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	National Guard Military Hdqtrs	CAP RSA	11100	0.0	10.0	10.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Veterans' Services	CAP RSA	11100	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	155.3	323.3	401.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs Personal Services billed to federal projects in capital budget through the departmental cost allocation plan	Department-wide	Special Federal Projects	11100	155.3	323.3	401.7

**Inter-Agency 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	FY2010 Actuals	FY2011	FY2012 Governor	
					Management Plan		
73805	IT-Non-Telecommnctns	Information Technology services with the Department of Administration	Inter-dept	Enterprise Technology Services	88.6	525.0	336.5
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>88.6</b>	<b>525.0</b>	<b>336.5</b>
73806	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges, base charges and other telephone services	Inter-dept	Enterprise Technology Services	43.6	685.0	439.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>43.6</b>	<b>685.0</b>	<b>439.0</b>
73809	Mail	Mail services	Inter-dept	Central Mail	1.0	4.0	2.5
				<b>73809 Mail subtotal:</b>	<b>1.0</b>	<b>4.0</b>	<b>2.5</b>
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	64.5	173.3	130.8
				<b>73810 Human Resources subtotal:</b>	<b>64.5</b>	<b>173.3</b>	<b>130.8</b>
73811	Building Leases	Anchorage and Juneau office rental costs	Inter-dept	Lease Administration	15.8	40.0	25.0
				<b>73811 Building Leases subtotal:</b>	<b>15.8</b>	<b>40.0</b>	<b>25.0</b>
73812	Legal	Department of Law - Attorney Services	Inter-dept	Law	20.1	25.0	16.0
				<b>73812 Legal subtotal:</b>	<b>20.1</b>	<b>25.0</b>	<b>16.0</b>
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	0.6	5.0	3.0
				<b>73813 Auditing subtotal:</b>	<b>0.6</b>	<b>5.0</b>	<b>3.0</b>
73814	Insurance	Risk Management	Inter-dept	Risk Management	8.8	20.0	13.0
				<b>73814 Insurance subtotal:</b>	<b>8.8</b>	<b>20.0</b>	<b>13.0</b>
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept	Enterprise Technology Services	1.3	125.0	80.0
				<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>125.0</b>	<b>80.0</b>
73816	ADA Compliance	ADA Compliance costs	Inter-dept	Americans With Disabilities	0.5	1.0	1.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	State Travel Office	1.1	3.0	2.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.1</b>	<b>3.0</b>	<b>2.0</b>
73821	Hearing/Mediation (IA Svcs)	Hearing and mediation services	Inter-dept	Law	0.0	6.0	3.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>6.0</b>	<b>3.0</b>
73827	Safety (IA Svcs)	Juneau Building Security	Inter-dept	Univ	0.0	5.0	2.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>2.0</b>
73848	State Equip Fleet	State equipment fleet charges	Inter-dept	State Equipment Fleet Admin	6.1	31.0	26.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>6.1</b>	<b>31.0</b>	<b>26.0</b>
74237	I/A Purchases (Commodities/Business)	Interagency purchases such as service pins	Inter-dept	Gov	0.6	0.2	0.2
				<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>	<b>0.6</b>	<b>0.2</b>	<b>0.2</b>

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Office of the Commissioner total:	252.6	1,648.5	1,080.0
			Grand Total:	252.6	1,648.5	1,080.0

**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.

**Core Services**

- Mitigation/Prevention/Planning - actions taken to reduce vulnerability to terrorism and all other hazards.
- Crisis Management - actions taken to gather intelligence, assess all hazard threats and deter terrorism.
- Preparedness - actions taken to prepare local jurisdictions to minimize the effects of disasters and terrorism events.
- Response - actions taken to protect lives and minimize property loss from disaster events.
- Recovery - actions taken to restore local jurisdictions to pre-disaster conditions.

**Results at a Glance**

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

**END RESULT A: Provide a "Culture of Preparedness" and promote mitigation efforts to reduce all-hazards risk for increased local jurisdiction self-reliance.**

- 100% of unincorporated communities responded effectively to events without the need for formal state assistance or funding during the first quarter of FY2011.
- 100% of organized boroughs responded effectively to events without state assistance during the first quarter of FY2011.

**Status of Strategies to Achieve End Result**

- Conducted 21 outreach and training events during the first quarter of FY2011, almost half the annual goal.
- Conducted one regional-specific exercise during the first quarter of FY2011.
- 4% of tsunami threatened coastal communities had All Hazard Warning systems installed during the first quarter of FY2011: Savoonga, Atka, Adak, and Nikolski.
- Completed two Community Security Vulnerability Assessments (SVAs) in the first quarter of FY2011: North Slope Borough and City of Bethel.
- No community emergency response plans were updated or completed during the first quarter of FY2011.
- 2% percent of Community Hazard Mitigation Plans were updated or completed during the first quarter of FY2011: Juneau City and Borough, Nenana, Fort Yukon, Pilot Station, Hughes, Aleutians East Borough, and Kaltag updated or completed their hazard mitigation plan in this quarter.

**END RESULT B: Provide local jurisdictions with "Coordinated Response and Comprehensive Recovery" disaster relief assistance**

- There were no local requests for state emergency response personnel in the first quarter of FY2011.
- Three state disasters were closed in the first quarter of FY2011; 100% of these were closed within 48 months of the disaster.

**Status of Strategies to Achieve End Result**

- There were no State Emergency Coordination Center (SECC) activations during the first quarter of FY2011.
- 25% of the open Disaster Public Assistance (PA) Project Worksheets (PW) were closed in the first quarter of FY2011.
- 100% of all Individual Assistance and temporary Housing cases are closed.
- There were no requests requiring the Disaster Policy Cabinet (DPC) during the first quarter of FY2011.

**Major Activities to Advance Strategies**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Risk Assessments</li> <li>• Vulnerability Assessments</li> <li>• Hazard Awareness Outreach</li> </ul> | <ul style="list-style-type: none"> <li>• Emergency Operation Center Activation</li> <li>• Distribution of Situational Reports</li> <li>• Life Safety Assessments</li> </ul> |
|--|---|

### Major Activities to Advance Strategies

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Hazard Mitigation Plan Development and Review</li> <li>• Hazard Reduction Projects</li> <li>• Hazard Reduction Legislation</li> <li>• Collaboration on Hazard Reduction Scientific Projects</li> <li>• Establish and Sustain Collaborative Partnerships</li> <li>• Grants Management</li> <li>• Technical Assistance</li> <li>• Emergency Exercises</li> <li>• Develop Critical Infrastructure List</li> <li>• Training Courses and Exercises</li> <li>• Emergency Management System Assessments</li> <li>• Repair/restoration of disaster damaged public infrastructure</li> <li>• Development and Implementation of Threat Procedures</li> <li>• Emergency Operation Plans Development and Review</li> <li>• Site Security Plan Development and Review</li> <li>• Develop alternate State EOC facilities, include mobile EOC capability</li> <li>• Preparedness Outreach</li> <li>• Annual and/or Recurring Threat Specific Projects</li> <li>• Emergency Operation Center Consolidation</li> </ul> | <ul style="list-style-type: none"> <li>• Fiscal Assessment</li> <li>• Coordination of Resource Deployments</li> <li>• Alert and Warning Dissemination</li> <li>• Assessment/Preparation for Governor's Disaster Declaration</li> <li>• Update Individual Disaster Assistance program</li> <li>• Coordination of state disaster recovery plans with Federal Emergency Management Agency programs</li> <li>• Coordination of emergency response and action plans with local EOC's, state, federal, military, and private non-profit emergency management agencies</li> <li>• Update and Distribute the Alaskan Emergency Response Guide for Small Communities</li> <li>• Fall Sea Storm Preparedness Plan</li> <li>• Spring Breakup Preparedness Plan</li> <li>• Riverwatch/Spring Breakup Flooding Surveillance/Early Warning Program</li> <li>• State Emergency Response Commission Interoperable Communications Committee</li> <li>• Continuity of Operations Plan</li> <li>• Continuity of Operations Planning Workshops for State agencies</li> <li>• Development of Statewide Debris Management Plan</li> <li>• Initial Development of Response Corps</li> <li>• Long-term recovery tabletop exercises, workshops</li> <li>• Catastrophic planning across agencies</li> <li>• Deployment of the Mobile Emergency Operations Command Vehicle</li> </ul> |
|--|--|

### Key Component Challenges

- Federal funding challenges, timeliness of grant awards, and additional mandates continue to be challenges with the new administration at the federal level for all Homeland Security Grant Programs to states. These grants have grown to provide basic emergency management activities at the state and local government levels through sub-grants. The performance periods for these grants are continuously changing causing fiscal instability at the state or local level for program activities. There is already speculation the FY2011 grant awards will bring a new round of required federal mandates at the regional level for compliance items.
- DHS&EM is still struggling with the 2007 changes implemented by FEMA regarding disaster funding limits and processes for direct and indirect costs incurred by the state as the grantee. This has created a significant increase in the level of documentation required to support direct administrative costs. In addition, this new requirement has caused the division to create a complex tracking system to identify and report on these types of activities.
- Federal Emergency Management Agency (FEMA) continues to view any State Individual Assistance disaster program funds provided to individuals and families before approval of a Presidential declaration as a duplication of benefits. This is not the case for State Public Assistance funding provided, which is allowed to offset the non-federal share of disaster repair estimates for a declared event. This decision puts the state in a precarious situation when individuals are impacted from an event and the Presidential declaration process is prolonged.
- Federally mandated programs are being imposed on states making compliance an issue for future funding. Inconsistencies within the federal government's execution of electronic templates have made filling out and completing applications and reporting tools challenging at best. Use of these tools is required by the primary agency however, not all federal reviewing agencies have access to these tools or data within are not viewable to them. The impact, duplication of submissions, prolonging the review process, and delays in funding awards.
- Economic issues statewide continue to challenge small village leaders as they deal with budget shortfalls, poor fish returns, higher energy costs, deteriorating community infrastructure, and other economic issues which increase the likelihood of requests for state disaster funds.

## Significant Changes in Results to be Delivered in FY2012

Assist with the Department of Public Safety's plan to form a cohesive statewide governance model for E9-1-1 communications. The primary purpose of the plan will be to provide oversight and policy-level recommendations related to planning, designing, and implementing guidelines, best practices, and standard approaches to address the challenge of E9-1-1 communications in Alaska. Other goals of the project are: conduct baseline assessment of current infrastructure, current technology, inventory of emergency services, inter-jurisdictional agreements and funding; gather and analyze industry models and good practices, information and opinions from E9-1-1 stakeholders (surveys, interviews, meetings) for sustainable E9-1-1 governance; and identify initiatives, strategies, and success measurements for development of a recommended statewide E9-1-1 governance structure. This change is being supported with an expected statute revision for movement of the E9-1-1 coordinator to the Department of Public Safety.

## Major Component Accomplishments in 2010

### *Grant Management to Communities*

This year the DHS&EM awarded \$10,027,866 in 50 separate grant contracts to local jurisdictions that include:

- \$881,838 in Emergency Management Performance Grants (EMPG) to 18 communities employing full or part-time emergency managers.
- \$5,290,560 in State Homeland Security Program (SHSP) grants to 15 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- \$634,838 in Metropolitan Medical Response System (MMRS) to two designated localities to assist in maintaining and updating plans, delivering training, purchasing equipment and pharmaceuticals, and conducting exercises. This grant enables communities to enhance local medical incident management's ability to coordinate and respond to a mass casualty event during the first crucial hours until significant external resources arrive and become operational.
- \$110,262 in Citizen Corps Program (CCP) Councils to 5 local jurisdictions to provide leadership and volunteer opportunities for planning and training activities related to homeland security and community preparedness, public education and outreach, and volunteer response to support law enforcement, fire, and medical emergency responders. Local Citizen Corps Councils provide training, personal preparedness, and volunteer service opportunities for rural and urban citizens.
- \$252,400 in Interoperable Emergency Communications Grant Program (IECGP) to provide local government and non-government jurisdictions for planning, equipment, training, and exercise activities for interoperable communications for first responders, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.
- \$139,696 in Hazardous Materials Emergency Program (HMEP) to increase state, territorial, tribal, and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986, and encourage a comprehensive approach to emergency training and planning by incorporating the unique challenges of responses to transportation situations.
- \$200,000 Buffer Zone Protection Plan to one community. This grant supports targeted infrastructure protection to build security and risk-management capabilities at the state and local levels which help prevent and protect critical infrastructure/key resources (CIKR) from acts of terror. Helps implement Buffer Zone Plans (BZPs) by providing funds to support planning and equipment acquisition. Also helps to identify preventive and protective measures that make it more difficult for terrorists to conduct surveillance or launch attacks within immediate vicinity of high-risk CIKR assets.
- \$639,698 in National Tsunami Hazard Mitigation Program (NTHMP) Grants to provide community outreach to raise tsunami awareness and assist local communities to develop and enhance associated emergency procedures and mitigation actions.
- \$877,750 in Emergency Operations Center (EOC) to improve emergency management and preparedness capabilities by supporting flexible, sustainable, and interoperable Emergency Operations Centers (EOCs) with a focus on addressing identified deficiencies and needs.
- \$946,750 in Pre-Disaster Mitigation Competitive (PDMC) Grant Program to one community to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.
- \$54,074 in Earthquake Hazards Reduction State Assistance Program for developing seismic policies, sharing



information, and promoting programs to reduce earthquake-related losses; reducing the loss of life, injuries, property losses, and social and economic disruption that results from all hazards.

- Continued enhancement of the grants management database system which received national recognition as a best grants management business practice. The database is user-friendly and specifically designed to capture report data required by the U.S. Department of Homeland Security (USDHS), Grant Program Directorate (GPD) with infinite management reporting capability.
- Conducted regionalized grant management and compliance workshop to local jurisdictions outlining methodologies to build and sustain efficient grants management practices.
- Successfully completed programmatic and financial grant close-out of the 2006 Pre-Disaster Mitigation Competitive (PDMC) Grant Program and reporting requirements with the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA).
- Strengthened partnerships with state agencies and developed 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 for both LEPC and non-LEPC communities.

### ***Disaster Management Activities***

DHS&EM has continued its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments. These efforts are designed to expedite payments to Public Assistance applicants through "Initial Incentive" funding for their small projects. This proved to be a valuable concept during our most recent disasters. A similar concept was implemented for Individual Assistance applicants allowing for a more timely payment process while reducing unnecessary paperwork and steps.

DHS&EM strongly advocated and supported recent legislation changes to the level of funding provided by the state during a Governor's declared disaster for Individual Assistance. The level of funding will now be equal to one-half of the federal maximum funding level for Presidential disaster declarations.

DHS&EM also effectively managed 265 Individual Assistance grants for 2 state disasters during SFY10, culminating in disaster repair funding for homes, personal belongings, and transportation in payments over \$171,791.00 to individuals and families throughout the state.

- **New Disasters** – During SFY10 the Governor declared two disasters: the 2009 Kodiak Island Storm and the 2009 Seward Storm.
- **Closed Disasters** – DHS&EM successfully closed three Governor declared disasters for Public Assistance grants (public infrastructure repair) in SFY10. These included; 2006 Kivalina Administrative Order #231, 2007 Kivalina Administrative Order #239, and 2009 Pelican Administrative Order #251. DHS&EM was also able to close out one Governor declared disaster for Individual Assistance grants (private home and personal belongings repair/replacements) for the 2008 Tanana Basin Flood.
- **Open Disasters** – DHS&EM effectively managed 469 Public Assistance projects for 19 federal and state disasters, culminating in disaster infrastructure repair payments of over \$13,170,925.00 to communities and agencies throughout the state.

### ***State Emergency Response Commission (SERC)***

SERC bi-annual meetings were held in Anchorage. Some of the accomplishments of the Commission are as follows:

- Approval of 2011-12 SERC Work Plan.
- Contract for statewide Commodity Flow Study, to be completed September 2010.
- Training Committee updated the 1994 statewide Training Matrix in an online format.
- Training Committee vetted 95 Position Specific Instructors for Historical Recognition in the nationwide database of approved instructors. This ensures at least two instructors for training in key positions in Emergency Operations Centers.
- Renamed "Urban Search and Rescue" to "Disaster Search and Rescue" to better reflect Alaska's reality.
- Reactivated Bristol Bay Local Emergency Planning Committee (LEPC).
- Provided input into proposed Mutual Aid Compact legislation.
- The Public Safety Communications Committee continues to support the Public Safety Interoperable Communications Grant; ensures integration with existing plans; and manages the State's Interoperable Communications Plan.
- The All-Hazards Plan Review Committee continues to address three initiatives: (1) review plans; (2) statewide

planning process, protocols, and potential database; and (3) utilize existing and new Regional Interagency Steering Committee Region X platforms, with the Commission developing synchronized strategies for LEPCs. The committee also reviewed the jointly developed Air Space Coordination Plan. State Emergency Response Commission Finance Committee presented the 2011 LEPC grant allocations for twenty local jurisdictions. The committee approved the allocations as presented.

- The Commission's All-Hazards Plan Review Committee (AHPRC) continues to seek out input from local community planners (Kodiak, Anchorage, and Matanuska-Susitna Borough) and the University of Alaska system. Assisting with the current mission of planning assistance, the State Emergency Response Commission All-Hazards Plan Review Committee has reviewed and provided recommendations to the communities of Nome, Anchorage, Skagway, and Valdez. Additionally, the planning topics such as the State of Alaska's Gap Analysis, Critical Infrastructure/Key Resources planning, Private-Public Partnership, Comprehensive and Integrated Planning Systems, and Continuity Programs were initiated and developed through the AHPRC. In July 2009, the AHPRC as well as the FEMA Region X Regional Interagency Steering Committee (RISC) Planning Sub-committee provided the homeland security and emergency management planning community a joint workshop on various federal planning tools. The result is better prepared communities through integrated planning that is multi-agency and all-hazards in the approach.

### ***Citizen Corps***

The Citizen Corps Council is a State Emergency Response Commission (SERC) subcommittee and activities are overseen by the SERC. Citizen Corps programs provide disaster volunteer services for which volunteers train in advance. The added capacity of Community Emergency Response Teams (CERT) to respond to disasters adds essential capabilities to many of Alaska's remote communities. The number of CERT teams continues to grow and an additional Citizen Corps program was given startup funds for the coming year despite a decrease in federal funding. CERT teams were recruited from the population at large, schools, Explorer groups, Public Safety trainees, and even prison inmates – a first nationwide. In 2010, 52 Explorers at the second Youth Emergency Preparedness Explorer Conference learned specific emergency preparedness, fire, public safety, and medical skills, exercised at the Military Operations in Urban Terrain (MOUT) Training Center, and volunteered at community events where they, for the second year, found and returned five lost children to their parents.

### ***Alaska Partnership for Infrastructure Protection (APIP)***

The focus of APIP in 2010 was the continuance of the level of activity in South Central Alaska and expansion into Southeast Alaska. Emphasis of the Chair and Co-chair during the off season was to assess the potential of private-public partnership in Southeast Alaska. APIP agenda focused on the maturation of information sharing and management, exercising the interaction between public and private partnerships, providing training in cyber security, and emphasizing continuity planning. APIP was active in the Alaska Shield 2010 exercise as well as the C-17 crash; both events lead to better development of situational awareness.

### ***2010 Alaska Shield/Northern Edge (AS/NE)***

Alaska Shield/Vigilant Guard/Arctic Edge 2010 was successfully completed with 4500 participants representing 20 state and federal agencies and 9 communities (Municipality of Anchorage, Cordova, Matanuska-Susitna Borough, Unalaska, Valdez, and HazMat teams from Anchorage, Ketchikan, Juneau, Kodiak, and Fairbanks). The exercise increased partnerships across local, non-profit, private, state, and federal domains as they exercised the effects of a significant earthquake in South Central Alaska. The exercise elucidated strengths and gaps in information sharing and information management, search and rescue, air coordination, continuity of operations, Emergency Operations Center functions, shelter management, emergency warning systems, and Emergency Management Assistance Compact execution. While the Bailey bridge erected during the exercise was temporary the Building Collapse Simulator ("rubble pile") is left as a legacy for future training. Follow-on from the full-scale exercise include nine intensive catastrophic planning workgroups (Information Sharing; Information Management; Search and Rescue; Air Coordination; Medical Surge, Debris Management; Energy and Power; Emergency Housing and Sheltering; and Media). Additional exercises scheduled include: Housing Recovery Tabletop; Partners in Response and Recovery Workshop; and Long-Term Economic and Community Recovery Tabletop.

### ***Regional Exercises***

Bi-annual conferences now routinely conclude with attendees participating in an event-concluding tabletop exercise. Because of the intensive local and State effort on Alaska Shield 2010, no additional major functional or full-scale exercises were conducted in FY 2010. However, significant planning has been completed for a South East Regional Metropolitan Medical Response System (MMRS) Western Shelter exercise in Ketchikan and Klawock, Prince of

Wales, scheduled for April 2011.

### ***Training***

DHS&EM worked extensively with the State Emergency Response Commission (SERC) Training Committee, leading the work to identify, recruit, review, approve, and submit 95 Alaskan Emergency Operations Center Position Specific Instructors for Historical Recognition at the national level. This effort significantly expands Alaska's ability to provide specialty training without relying on federal support. In addition, 25 instructors, experienced and new, completed the Incident Command System (ICS) curricula train-the-trainers course additionally expanding Alaska's training capacity. DHS&EM staff also updated the Local Emergency Planning Commission (LEPC) Training Matrix, untouched since 1994. The matrix is now available online and is searchable by position. Staff developed and now routinely utilizes free Webinar capacity through the Homeland Security Information Network. This was most recently used to support a course in Barrow and its remote villages with one on-site instructor in Barrow and a trainer in Anchorage, saving substantially on travel costs for the community. Success in Critical Employee Emergency Planning training courses led to a new Outreach campaign, outlined elsewhere. An extensive list of Training and Exercises for the coming year is based largely on the After Action Report from Alaska Shield.

### ***Hazard Mitigation Planning***

Local Community Hazard Mitigation Planning continues which allows communities to identify hazards and vulnerabilities, structure their disaster resilience activities, and identify projects for mitigation grant funding. Local Community Plans that have been reviewed by the Division and approved by FEMA during FY2010 are the Aleutians East Borough and incorporated communities, Denali Borough and incorporated communities, Haines Borough, Ketchikan Gateway Borough, Sitka City and Borough, City and Borough of Juneau, and the communities of Allakaket, Anvik, Bettles, Craig, Evansville, Fort Yukon, Galena, Hoonah, Hughes, Huslia, Kaltag, Kwethluk, Nenana, Nulato, Pilot Station, Ruby, Saxman, Shaktoolik, Saint Marys, Togiak, Wrangell.

The State Hazard Mitigation Plan is an all-hazard plan that documents an overall statewide hazard assessment and mitigation approach. An update of the plan every three years is a federal requirement which the State of Alaska must meet in order to qualify for federal disaster funding. The plan was updated by DHS&EM in cooperation with statewide federal, state, and local mitigation partners. The updated plan includes revised earthquake and flood hazard sections and established specific long range mitigation goals for the state in each hazard area. The plan is promulgated by the Governor and is the basis for state mitigation program and funding decisions.

### ***Hazard Mitigation Projects***

A variety of hazard mitigation projects that were designed to reduce future disaster losses were completed in FY2010 including: seismic safety retrofits to public shelter facilities in the Municipality of Anchorage and public schools in the Kodiak Island Borough, flood damage prevention for the Alaska Railroad, seismic gas safety valve installation in critical facilities in the Municipality of Anchorage and electrical line hazard tree clearing around Hope.

### ***Public Preparedness***

DHS&EM continued to focus on large events with broad attendance, including the Alaska Federation of Natives (AFN) convention; Alaska Municipal League; Alaska Association of Municipal Clerks; Bureau of Indian Affairs Providers Conference; while adding outreach to specific target groups, including Fire, EMS, Public Safety, Dispatchers, and others. DHS&EM held two statewide conferences and three regional events during the year, focusing on Seismic Mitigation (in conjunction with Alaska Shield); Tier II reporting and issues related to hazardous materials; the second annual Youth Explorer Emergency Preparedness Conference; Volunteer Agencies Active in Disasters conference to capitalize on and continue to support volunteer agencies following the Spring 2009 flood; and the Final Planning Conference for Alaska Shield that brought together 20 agencies and 10 communities to plan and train together prior to the Alaska Shield 2010 Exercise. Finally, DHS&EM developed and received approval for an extensive outreach campaign known as "Ready Alaska", an imprint that can endure over time and changing priorities. Within the overall effort, the coming year will focus on "Responder Ready", ensuring that responders and their families have planned for catastrophic events. A second focus is providing easy-to-read materials for adults on basic preparedness, along with additional supports for success, in partnership with Adult Basic Education and English as a Second Language programs statewide. Additional programs will be added throughout the year.

### ***Earthquake and Tsunami Programs***

DHS&EM coordinated installation of tsunami warning systems in the communities of Atka, Adak, Nikolski, Saint Paul, King Cove, and Savoonga. In cooperation with National Oceanic and Atmospheric Administration (NOAA) and the

University of Alaska Geophysical Institute's Earthquake Information Center, DHS&EM conducted earthquake and tsunami preparedness training for Aleutian chain schools and the communities of Adak, Sand Point, Valdez, Whittier, and Seward. In conjunction with this training DHS&EM also provided appropriate tsunami evacuation signs, maps, outreach materials, and weather alert radios. DHS&EM also contributed a representative to the Alaska State Seismic Safety Hazards Commission which emphasized a statewide assessment of public school seismic safety. In FY 2010 DHS&EM provided focused structural and non-structural seismic retrofit training for municipal, borough and state building officials and cooperated in a statewide active earthquake fault mapping project.

### Statutory and Regulatory Authority

AS 26.20	Civil Defense
AS 26.23	Military Affairs and Veterans, 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 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
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

<b>Contact Information</b>
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### Homeland Security and Emergency Management Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,643.3	4,909.2	5,287.7
72000 Travel	133.6	282.1	282.1
73000 Services	1,441.4	3,277.1	3,277.1
74000 Commodities	176.5	178.7	178.7
75000 Capital Outlay	0.0	24.7	24.7
77000 Grants, Benefits	330.9	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,725.7</b>	<b>9,385.1</b>	<b>9,763.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,442.4	4,331.2	4,592.1
1003 General Fund Match	802.1	833.2	856.4
1004 General Fund Receipts	1,678.0	1,558.4	1,595.5
1005 General Fund/Program Receipts	0.0	9.6	9.6
1007 Inter-Agency Receipts	1,170.4	1,757.9	1,678.1
1061 Capital Improvement Project Receipts	1,594.6	794.8	931.9
1108 Statutory Designated Program Receipts	38.2	100.0	100.0
<b>Funding Totals</b>	<b>6,725.7</b>	<b>9,385.1</b>	<b>9,763.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,442.4	4,323.3	4,592.1
Interagency Receipts	51015	1,170.4	1,755.1	1,678.1
General Fund Program Receipts	51060	0.0	9.6	9.6
Statutory Designated Program Receipts	51063	38.2	100.0	100.0
Capital Improvement Project Receipts	51200	1,594.6	791.7	931.9
<b>Restricted Total</b>		<b>4,245.6</b>	<b>6,979.7</b>	<b>7,311.7</b>
<b>Total Estimated Revenues</b>		<b>4,245.6</b>	<b>6,979.7</b>	<b>7,311.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>2,391.6</b>	<b>9.6</b>	<b>2,652.7</b>	<b>4,331.2</b>	<b>9,385.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.2	0.0	-5.9	-7.9	-21.0
-Transfer In Position and Funding for Position 09- 0208 Aircraft Rescue Firefighter Specialist IV from Air Guard	0.0	0.0	0.0	104.7	104.7
-Transfer In Position and Funding for Position 09- 0209 Aircraft Rescue Firefighter Specialist IV from Air Guard	0.0	0.0	0.0	101.5	101.5
-FY 2012 Personal Services increases	67.5	0.0	63.2	62.6	193.3
<b>FY2012 Governor</b>	<b>2,451.9</b>	<b>9.6</b>	<b>2,710.0</b>	<b>4,592.1</b>	<b>9,763.6</b>

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	58	60	Annual Salaries	3,507,054
Part-time	0	0	COLA	8,035
Nonpermanent	0	0	Premium Pay	18,118
			Annual Benefits	2,199,525
			<i>Less 7.76% Vacancy Factor</i>	(445,032)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>58</b>	<b>60</b>	<b>Total Personal Services</b>	<b>5,287,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer 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
Division Operations Manager	1	0	0	0	1
Emergency Management Spec I	2	0	0	0	2
Emergency Management Spec II	25	0	0	0	25
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	4	0	0	0	4
Grants Administrator I	1	0	0	0	1
Grants Administrator II	3	0	0	0	3
Grants Administrator III	1	0	0	0	1
Information Officer II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,643.3	4,694.2	4,699.4	4,909.2	5,287.7	378.5	7.7%
72000 Travel	133.6	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,441.4	3,370.9	3,370.9	3,277.1	3,277.1	0.0	0.0%
74000 Commodities	176.5	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	330.9	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%
<b>Totals</b>	<b>6,725.7</b>	<b>9,263.9</b>	<b>9,269.1</b>	<b>9,385.1</b>	<b>9,763.6</b>	<b>378.5</b>	<b>4.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	260.9	6.0%
1003 G/F Match	802.1	830.6	833.2	833.2	856.4	23.2	2.8%
1004 Gen Fund	1,678.0	1,558.4	1,558.4	1,558.4	1,595.5	37.1	2.4%
1005 GF/Prgm	0.0	0.0	0.0	9.6	9.6	0.0	0.0%
1007 I/A Rcpts	1,170.4	1,651.5	1,651.5	1,757.9	1,678.1	-79.8	-4.5%
1061 CIP Rcpts	1,594.6	794.8	794.8	794.8	931.9	137.1	17.2%
1108 Stat Desig	38.2	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,480.1</b>	<b>2,389.0</b>	<b>2,391.6</b>	<b>2,391.6</b>	<b>2,451.9</b>	<b>60.3</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,803.2</b>	<b>2,546.3</b>	<b>2,546.3</b>	<b>2,652.7</b>	<b>2,710.0</b>	<b>57.3</b>	<b>2.2%</b>
<b>Federal Funds</b>	<b>1,442.4</b>	<b>4,328.6</b>	<b>4,331.2</b>	<b>4,331.2</b>	<b>4,592.1</b>	<b>260.9</b>	<b>6.0%</b>
<b>Positions:</b>							
Permanent Full Time	55	57	57	58	60	2	3.4%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
1002 Fed Rcpts		4,328.6										
1003 G/F Match		830.6										
1004 Gen Fund		1,558.4										
1007 I/A Rcpts		1,651.5										
1061 CIP Rcpts		794.8										
1108 Stat Desig		100.0										
<b>ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.6										
: \$5.2												
<b>Subtotal</b>		<b>9,269.1</b>	<b>4,699.4</b>	<b>282.1</b>	<b>3,370.9</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding from Statewide Emergency Communications</b>												
	Trin	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		106.4										
ADN 09-1-0062 transfers the Analyst/Programmer IV position 09-0233 to Homeland Security and Emergency Management from the Alaska Statewide Emergency Communications component. A primary duty of this position requires the programming and development of data systems applications to include the largest, most complex, and most critical of the existing systems, the Grants Management System. This system manages the administration of millions of dollars that is distributed to local jurisdictions and accounts for how it is used.												
<b>ADN 09-1-0063 Transfer funding/receipt Authority for Antenna Rental from Statewide Emergency Communications</b>												
	Trin	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
ADN 09-1-0063 transfers funding/receipt authority from the Alaska Statewide Emergency Communications component to the Division of Homeland Security and Emergency Management. The receipt authority provides for antenna rental from Alaska Communications Systems for cell phone equipment at the Fort Richardson Armory. Homeland Security and Emergency Management maintains and supports the antenna for department mission support. With the realignment of Alaska Statewide Emergency Communications into Homeland Security and Emergency Management, this funding/receipt authority is transferred into Homeland Security and Emergency Management.												
<b>ADN 09-1-0069 Transfer of funds needed to bring personal services within vacancy guidelines</b>												

**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	
	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0069 transfers \$103.3 from the services line to personal services to meet the Office of Management and Budget suggested vacancy of 6% for this component. Component will hold down expenses in the services line to meet this requirement.												
<b>Subtotal</b>		<b>9,385.1</b>	<b>4,909.2</b>	<b>282.1</b>	<b>3,277.1</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.9											
1003 G/F Match	-5.8											
1004 Gen Fund	-1.4											
1007 I/A Rcpts	-2.8											
1061 CIP Rcpts	-3.1											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.0

**Transfer In Position and Funding for Position 09-0208 Aircraft Rescue Firefighter Specialist IV from Air Guard**

Trin	104.7	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	104.7											

Transfer position 09-0208 Aircraft Rescue Firefighter Specialist IV (Range 15) and the federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16) and is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.

**Transfer In Position and Funding for Position 09-0209 Aircraft Rescue Firefighter Specialist IV from Air Guard**

Trin	101.5	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	101.5											

Transfer position 09-0209 Aircraft Rescue Firefighter Specialist IV (Range 15) and the federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16) and is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.

**Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals**

**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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-108.2										
1061 CIP Rcpts		108.2										
Change \$108,200 in Interagency (I/A) Receipts to Capital Improvement Project (CIP) Receipts to cover an anticipated increase in Personal Services that will be billed to Capital Improvement Projects.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										
1003 G/F Match		29.0										
1004 Gen Fund		38.5										
1007 I/A Rcpts		31.2										
1061 CIP Rcpts		32.0										
This change record includes the following personal services increases: : \$193.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$76.5												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$25.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$54.4												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$24.3												
Non-Covered Employees FY 12 COLA increases : \$5.4												
<b>Totals</b>		<b>9,763.6</b>	<b>5,287.7</b>	<b>282.1</b>	<b>3,277.1</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0050	Division Director	FT	A	XE	Fort Richardson	AA	27F / J	12.0		117,300	3,050	0	56,760	177,110	88,555
09-0052	Emergency Management Spec III	FT	A	SS	Fort Richardson	200	18B / C	12.0		59,238	0	0	36,559	95,797	0
09-0053	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16J	12.0		59,976	0	0	37,301	97,277	48,639
09-0054	Administrative Officer II	FT	A	SS	Fort Richardson	200	19J	12.0		73,764	0	0	41,810	115,574	0
09-0056	Division Operations Manager	FT	A	SS	Fort Richardson	200	24L	12.0		110,916	0	0	54,988	165,904	82,952
09-0058	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		48,932	0	0	33,309	82,241	41,121
09-0065	Emergency Management Spec I	FT	A	GP	Fort Richardson	200	14J	12.0		52,056	0	1,602	35,017	88,675	44,338
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Fort Richardson	2A	51K / L	12.0		63,687	2,168	0	38,023	103,878	0
09-0124	Grants Administrator III	FT	A	SS	Fort Richardson	200	19F / J	12.0		72,210	0	0	41,248	113,458	0
09-0130	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,980	0	961	34,035	84,976	0
09-0135	Emergency Management Spec III	FT	A	GP	Fort Richardson	200	18B / C	12.0		57,508	0	0	36,409	93,917	0
09-0136	Training Specialist I	FT	A	GP	Fort Richardson	200	16C / D	12.0		50,838	0	0	33,998	84,836	0
09-0144	Office Assistant II	FT	A	GP	Fort Richardson	200	10C / D	12.0		34,119	0	324	28,071	62,514	31,257
09-0181	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16G / J	12.0		58,484	0	566	36,967	96,017	0
09-0182	Emergency Management Spec III	FT	A	SS	Fort Richardson	200	18D / E	12.0		63,828	0	0	38,218	102,046	51,023
09-0197	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,653	0	1,768	34,209	85,630	42,815
09-0198	Office Assistant II	FT	A	GP	Fort Richardson	200	10B / C	12.0		32,848	0	153	27,550	60,551	30,276
09-0199	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16C / D	12.0		51,618	0	961	34,627	87,206	43,603
09-0200	Grants Administrator II	FT	A	GP	Fort Richardson	200	17F / G	12.0		59,802	0	0	37,238	97,040	48,520
09-0208	Emergency Management	FT	2	GP	Fort Richardson	100	16A	12.0		47,076	0	0	32,638	79,714	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:** FY2012 Governor (8665)  
**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	GF Amount
09-0209	Spec II Emergency Management	FT	2	GP	Richardson Fort	100	16A	12.0		47,076	0	0	32,638	79,714	0
09-0211	Spec II Emergency Program Manager I	FT	A	SS	Richardson Fort	200	20F / J	12.0		78,792	0	0	43,627	122,419	122,419
09-0218	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16D / E	12.0		52,879	0	997	35,096	88,972	0
09-0219	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16A / B	12.0		47,683	0	448	33,019	81,150	40,575
09-0220	Emergency Program Manager I	FT	A	SS	Richardson Fort	200	20E / F	12.0		75,040	0	0	42,271	117,311	0
09-0232	Emergency Program Manager I	FT	A	SS	Richardson Fort	200	20F / J	12.0		76,304	0	0	42,728	119,032	0
09-0233	Analyst/Programmer IV	FT	A	GP	Richardson Fort	200	20E / F	12.0		72,353	0	0	41,776	114,129	57,065
09-0237	Emergency Management Spec III	FT	A	GP	Richardson Fort	200	18B / C	12.0		57,588	0	0	36,438	94,026	47,013
09-0248	Telecomm Planner I	FT	A	GP	Richardson Fort	200	21A / B	12.0		67,120	0	0	39,884	107,004	0
09-0249	Emergency Management Spec III	FT	A	SS	Richardson Fort	200	18F / J	12.0		67,556	0	0	39,565	107,121	107,121
09-0250	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16A / B	12.0		48,336	0	477	33,266	82,079	0
09-0252	Emergency Management Spec II	FT	A	GG	Richardson Fort	200	16C / D	12.0		51,384	0	0	34,195	85,579	85,579
09-0328	Grants Administrator II	FT	A	GP	Richardson Fort	200	17C / D	12.0		55,668	0	0	35,744	91,412	45,706
09-0337	Information Officer II	FT	A	GP	Richardson Fort	200	17D / E	12.0		56,388	0	0	36,004	92,392	23,098
09-0338	Emergency Management Spec III	FT	A	SS	Richardson Fort	200	18B / C	12.0		59,400	0	0	36,617	96,017	24,004
09-0340	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16G / J	12.0		59,081	0	0	36,978	96,059	0
09-0344	Administrative Assistant I	FT	A	GG	Richardson Fort	200	12A / B	10.0		30,564	0	0	24,066	54,630	54,630
09-0345	Emergency Management Spec III	FT	A	GP	Richardson Fort	200	18D / E	12.0		61,442	0	0	37,831	99,273	0
09-0346	Emergency Management Spec I	FT	A	GP	Richardson Fort	200	14G / J	12.0		52,056	0	1,421	34,952	88,429	44,215

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0347	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16E / F	12.0		54,148	0	1,033	35,568	90,749	0
09-0348	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,063	0	0	33,356	82,419	41,210
09-0372	Deputy Director	FT	A	XE	Fort Richardson	AA	25F / J	12.0		105,674	2,817	0	53,201	161,692	0
09-0373	Training Specialist II	FT	A	SS	Fort Richardson	200	18B / C	12.0		59,562	0	0	36,676	96,238	0
09-0374	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16E / F	12.0		54,948	0	1,033	35,857	91,838	0
09-0375	Grants Administrator I	FT	A	GP	Fort Richardson	200	14E / F	12.0		47,756	0	0	32,884	80,640	0
09-0376	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		48,932	0	930	33,645	83,507	41,754
09-0378	Administrative Assistant II	FT	A	SS	Fort Richardson	600	14F	12.0		50,076	0	181	33,312	83,569	0
09-0381	Emergency Program Manager I	FT	A	SS	Fort Richardson	200	20D / E	12.0		71,897	0	0	41,135	113,032	0
09-0418	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16C / D	12.0		50,838	0	961	34,345	86,144	0
09-0419	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16A / B	12.0		47,683	0	448	33,019	81,150	0
09-0420	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,063	0	465	33,524	83,052	0
09-0421	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,980	0	961	34,035	84,976	0
09-0422	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,063	0	930	33,693	83,686	0
09-0423	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,129	0	465	33,548	83,142	0
09-0424	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16E / F	12.0		54,548	0	1,033	35,713	91,294	0
09-0425	Emergency Management Spec III	FT	A	SS	Fort Richardson	200	18E / F	12.0		65,496	0	0	38,821	104,317	0
09-0426	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		48,867	0	0	33,285	82,152	41,076
09-0427	Emergency Management Spec III	FT	A	GP	Fort Richardson	200	18D / E	12.0		59,802	0	0	37,238	97,040	0
09-0428	Emergency Management	FT	A	GP	Fort Richardson	200	18B / C	12.0		57,028	0	0	36,236	93,264	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:** FY2012 Governor (8665)  
**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	GF Amount
09-0429	Spec III Grants Administrator II	FT	A	GP	Richardson Fort Richardson	200	17B / C	12.0		52,958	0	0	34,764	87,722	43,861
													<b>Total Salary Costs:</b>	3,507,054	
													<b>Total COLA:</b>	8,035	
													<b>Total Premium Pay:</b>	18,118	
													<b>Total Benefits:</b>	2,199,525	
													<b>Total Pre-Vacancy:</b>	5,732,732	
													<b>Minus Vacancy Adjustment of 7.76%:</b>	(445,032)	
													<b>Total Post-Vacancy:</b>	5,287,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,287,700	
<b>Total Component Months:</b>		718.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,370,176	2,186,179	41.34%
1003 General Fund Match	513,476	473,615	8.96%
1004 General Fund Receipts	858,945	792,265	14.98%
1007 Inter-Agency Receipts	992,165	915,143	17.31%
1061 Capital Improvement Project Receipts	997,970	920,498	17.41%
<b>Total PCN Funding:</b>	<b>5,732,732</b>	<b>5,287,700</b>	<b>100.00%</b>

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		133.6	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>133.6</b>	<b>282.1</b>	<b>282.1</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	27.0	47.0	47.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	11.0	26.7	26.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel	19.4	40.0	40.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	14.2	26.0	26.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	13.7	20.0	20.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.1	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	0.1	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	13.5	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	8.3	10.0	10.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	18.3	40.0	40.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	4.5	7.0	7.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	13.4	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	14.2	18.0	18.0
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	0.0	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel	0.0	1.0	1.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel	0.0	0.4	0.4



**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>133.6</b>	<b>282.1</b>	<b>282.1</b>
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	0.1	0.0	0.0
72970	Travel Cost Aje Xfer	Transfer account for adjusting journal entries	-24.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,441.4	3,277.1	3,277.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,441.4</b>	<b>3,277.1</b>	<b>3,277.1</b>
73026	Training/Conferences	Educational service including fees for conferences	22.7	225.0	225.0
73029	Memberships	Membership costs for educational resources	4.0	6.0	6.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	228.0	320.0	320.0
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology consulting	17.7	35.0	35.0
73155	Software Maintenance	Software maintenance	2.2	50.0	50.0
73177	Medical	Cost of vaccination updates needed for staff who are assigned to out of state disaster assistance	0.0	5.0	5.0
73226	Freight	Freight delivery services	0.4	5.0	5.0
73227	Courier	Courier delivery services	1.3	14.0	14.0
73228	Postage	Postage and express mail charges	11.5	44.0	44.0
73401	Long Distance	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges	19.4	42.0	42.0
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	63.0	85.0	85.0
73403	Data/Network	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications	22.6	45.0	45.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	10.4	35.0	35.0
73405	Other Wireless	Satellite phone and pager service fees	19.4	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	4.2	6.0	6.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,441.4</b>	<b>3,277.1</b>	<b>3,277.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet (SEF) operating costs	6.0	8.0	8.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Portion of State Equipment Fleet (SEF) parts for equipment	0.5	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.7	11.0	11.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A87	8.1	11.0	11.0
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	3.1	10.0	10.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials	0.0	3.0	3.0
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services	0.1	1.0	1.0
73652	Surveys/Appraisals	Survey and appraisal costs	0.0	3.0	3.0
73653	Inspections/Testing	Inspection or testing services not part of an aquisition	0.1	1.0	1.0
73660	Other Repairs/Maint	Other repair or maintenance service costs	1.4	4.0	4.0
73667	Structures/Infstruct	Structure and infrastructure service costs	0.0	0.1	0.1
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	4.4	85.0	85.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	15.0	30.0	30.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Machinery equipment maintenance	53.9	215.4	215.4
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture equipment rental	0.0	11.0	11.0
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals/leases	0.0	7.5	7.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rental/lease costs	0.0	65.0	65.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,441.4</b>	<b>3,277.1</b>	<b>3,277.1</b>
73753		Program Mgmt/Consult	0.0	60.0	60.0
73755		Safety Services	39.0	210.0	210.0
73756		Print/Copy/Graphics	3.1	10.0	10.0
73802		Disaster Relief	0.0	30.0	30.0
73804	NatRes	Economic/Development (IA Svcs)	4.0	16.0	16.0
73805	M&VA	IT-Non-Telecommnctns	122.1	330.0	330.0
73806	M&VA	IT-Telecommunication	22.0	35.0	35.0
73808	Army Guard Facilities Maint.	Building Maintenance	0.0	5.0	5.0
73809	Central Mail	Mail	3.5	6.1	6.1
73810	Personnel	Human Resources	24.0	50.0	50.0
73811	M&VA	Building Leases	0.0	6.0	6.0
73813	Legislative Audit	Auditing	10.6	11.0	11.0
73815	M&VA	Financial	314.8	450.0	450.0
73816	Americans With Disabilities	ADA Compliance	0.6	1.0	1.0
73818	PubSaf	Training (Services-IA Svcs)	6.6	10.0	10.0
73819	State Travel Office	Commission Sales (IA Svcs)	3.1	10.0	10.0
73821	Law	Hearing/Mediation (IA Svcs)	0.0	15.0	15.0
73822	Trans	Construction (IA Svcs)	0.0	7.0	7.0
73827		Safety (IA Svcs)	0.0	325.0	325.0
73827	Fairbanks Campus	Safety (IA Svcs)	239.7	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)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,441.4</b>	<b>3,277.1</b>	<b>3,277.1</b>	
		Sitka, Valdez, Yakutat, Sand Point and Dutch Harbor				
73827	Safety (IA Svcs)	PubSaf	State Emergency Coordination Center after hours support	15.0	0.0	0.0
73913	Employee Tuition		Tuition costs for employees	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Environment Health Services Management Consulting estimate	0.0	290.0	290.0
73979	Mgmt/Consulting (IA Svcs)	E&ED	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	5.1	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	47.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	NatRes	Community wildfire protection plan for the community of Koyukuk	13.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf	Hazmat technician course	22.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	15.6	0.0	0.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		176.5	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>176.5</b>	<b>178.7</b>	<b>178.7</b>
74222	Books And Educational	Educational supplies including textbooks	0.0	1.0	1.0
74226	Equipment & Furniture	Business equipment and furniture	67.2	58.4	58.4
74229	Business Supplies	Business supplies including binders, pens, etc	13.4	20.0	20.0
74233	Info Technology Equip	Information Technology equipment	72.1	82.0	82.0
74480	Household & Instit.	Household and institutional supplies	0.0	0.1	0.1
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	0.8	0.5	0.5
74482	Clothing & Uniforms	Cothing and uniform costs	5.2	2.0	2.0
74490	Non-Food Supplies	Non food supplies such as trash containers	0.1	0.1	0.1
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	0.0	1.5	1.5
74693	Signs And Markers	Signs and markers costs	4.0	5.5	5.5
74701	Plumbing	Plumbing materials costs	0.0	1.5	1.5
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	0.5	6.1	6.1
74970	Commodity Cost Trf	Commodity cost transfer	13.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>24.7</b>	<b>24.7</b>
75830	Info Technology	Communications, electronic and information technology equipment	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		330.9	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>330.9</b>	<b>713.3</b>	<b>713.3</b>
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 with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness)	330.9	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,442.4	4,323.3	4,592.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	643.1	700.0	700.0
57820	Nationl Guard Bureau National Guard Bureau		National Guard Bureau	11100	0.0	621.3	690.1
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	595.3	2,500.0	2,700.0
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	1.4	2.0	2.0
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	202.6	500.0	500.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	1,170.4	1,755.1	1,678.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59090	Military & Vet Affrs	Disaster Relief Fund	DRF Direct Disaster	11100	1,170.4	1,755.1	1,678.1
	Disaster Relief Fund RSA		Pers				

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	9.6	9.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts Receipts from the Alaska Communications Systems for antenna use		Misc Program Rcpts	11100	0.0	9.6	9.6

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	38.2	100.0	100.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	38.2	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	1,594.6	791.7	931.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	1,594.6	791.7	931.9

**Inter-Agency 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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept State Equipment Fleet	4.2	6.0	6.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>4.2</b>	<b>6.0</b>	<b>6.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept State Equipment Fleet	6.0	8.0	8.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>6.0</b>	<b>8.0</b>	<b>8.0</b>
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept State Equipment Fleet	0.5	2.0	2.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.5</b>	<b>2.0</b>	<b>2.0</b>
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept State Equipment Fleet	8.7	11.0	11.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>8.7</b>	<b>11.0</b>	<b>11.0</b>
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A87	Inter-dept State Equipment Fleet	8.1	11.0	11.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>8.1</b>	<b>11.0</b>	<b>11.0</b>
73804	Economic/Development (IA Svcs)	Supports publicly available database of known active faults within the state	Inter-dept NatRes	4.0	16.0	16.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>4.0</b>	<b>16.0</b>	<b>16.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA with Office of the Commissioner	Intra-dept M&VA	122.1	330.0	330.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>122.1</b>	<b>330.0</b>	<b>330.0</b>
73806	IT-Telecommunication	Telecommunications EPR, PBX and Pagers	Intra-dept M&VA	22.0	35.0	35.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>22.0</b>	<b>35.0</b>	<b>35.0</b>
73808	Building Maintenance	Building maintenance service costs	Intra-dept Army Guard Facilities Maint.	0.0	5.0	5.0
<b>73808 Building Maintenance subtotal:</b>				<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73809	Mail	Mail Services	Inter-dept Central Mail	3.5	6.1	6.1
<b>73809 Mail subtotal:</b>				<b>3.5</b>	<b>6.1</b>	<b>6.1</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	24.0	50.0	50.0
<b>73810 Human Resources subtotal:</b>				<b>24.0</b>	<b>50.0</b>	<b>50.0</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept M&VA	0.0	6.0	6.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73813	Auditing	Auditing services	Inter-dept Legislative Audit	10.6	11.0	11.0
<b>73813 Auditing subtotal:</b>				<b>10.6</b>	<b>11.0</b>	<b>11.0</b>
73815	Financial	Accounting, Procurement and Budgeting Service - cost allocation plan	Intra-dept M&VA	314.8	450.0	450.0
<b>73815 Financial subtotal:</b>				<b>314.8</b>	<b>450.0</b>	<b>450.0</b>
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept Americans With	0.6	1.0	1.0

**Inter-Agency 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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
			Disabilities			
			<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept PubSaf	6.6	10.0	10.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>6.6</b>	<b>10.0</b>	<b>10.0</b>
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept State Travel Office	3.1	10.0	10.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.1</b>	<b>10.0</b>	<b>10.0</b>
73821	Hearing/Mediation (IA Svcs)	Dept of Law legal services	Inter-dept Law	0.0	15.0	15.0
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73822	Construction (IA Svcs)	Remodeling and renovation service costs	Inter-dept Trans	0.0	7.0	7.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
73827	Safety (IA Svcs)	Safety services Interagency estimate	Inter-dept	0.0	325.0	325.0
73827	Safety (IA Svcs)	Tsunami inundation modeling and mapping for Seward, Sitka, Valdez, Yakutat, Sand Point and Dutch Harbor	Inter-dept Fairbanks Campus	239.7	0.0	0.0
73827	Safety (IA Svcs)	State Emergency Coordination Center after hours support	Inter-dept PubSaf	15.0	0.0	0.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>254.7</b>	<b>325.0</b>	<b>325.0</b>
73979	Mgmt/Consulting (IA Svcs)	Environment Health Services Management Consulting estimate	Inter-dept	0.0	290.0	290.0
73979	Mgmt/Consulting (IA Svcs)	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	Inter-dept E&ED	5.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	Inter-dept EnvCon	47.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Community wildfire protection plan for the community of Koyukuk	Inter-dept NatRes	13.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Hazmat technician course	Inter-dept PubSaf	22.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	Inter-dept Trans	15.6	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>105.2</b>	<b>290.0</b>	<b>290.0</b>
			<b>Homeland Security and Emergency Management total:</b>	<b>898.7</b>	<b>1,605.1</b>	<b>1,605.1</b>
			<b>Grand Total:</b>	<b>898.7</b>	<b>1,605.1</b>	<b>1,605.1</b>

## Component: Local Emergency Planning Committee

### Contribution to Department's Mission

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

### Major Activities to Advance Strategies

- Establish and sustain collaborative partnerships
- Grants Assessment and Pass-Through to Local Emergency Planning Committees (LEPC's)
- Technical assistance
- Plans/preparedness and outreach assistance
- Training and exercise assistance

### 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.
- Finding the correct mechanism to encourage participation so that LEPCs are able to accomplish their all-hazards planning and outreach programs. Many committees build partnerships to enhance their combined planning, training, and exercises. Partnerships are with other voluntary agencies including health organizations and interoperable communication support groups that serve rural and unorganized areas.

### Significant Changes in Results to be Delivered in FY2012

No changes in results are anticipated in FY2012.

### Major Component Accomplishments in 2010

#### ***Grant Management to Communities***

This year, \$300,000 in Local Emergency Planning Committee grants were awarded to 20 Local Emergency Planning Committees to provide community planning to respond to extreme hazardous substances, hazardous materials, and all-hazards situations.

#### ***Local Emergency Planning Committee Activities***

With national priorities in mind and in coordination with other state agencies, the Division, State Emergency Response Commission, and Local Emergency Planning Committee Association developed baseline goals of LEPC Management, Outreach, and Preparedness that each committee has agreed to achieve upon receipt of their grant award. All active committees completed their baseline goals for the current reporting period. Each also reported additional significant accomplishments for the year. Their accomplishments include: direct support during actual events; planning for events both small and large; exercises with real outcomes such as mass inoculations, enhanced infrastructure capacity, developing volunteer Community Emergency Response Teams (CERT), Neighborhood Watch, and other cadres and efforts; outreach varying from booths at health fairs and state fairs to ongoing radio broadcasts; and printed materials.

#### ***Hazardous Materials Reporting and Awareness***

LEPCs throughout the state have had success in receiving Tier II reports from facilities in their districts. The Petersburg/Wrangell LEPC has reported 100 percent facilities complying with reporting. The Juneau LEPC is working towards electronic submission of reports by facilities in their district. The Kodiak Island Borough has seen increased facilities reporting and publishes a "Thank You" list in the newspaper of compliant facilities. The Nome LEPC is increasing awareness of the public availability of Community Right-to-Know (CRTK) data through LEPC meetings. The Matanuska-Susitna Borough LEPC is compiling Tier II information into a database for use by dispatchers and



responders. The Northern Southeast LEPC has sent letters to facilities in their district regarding their need to report hazardous material information. The Northwest Arctic Borough LEPC worked with the Alaska Department of Environmental Conservation on an actual spill cleanup in the community of Candle.

**Mass Care Capability**

All LEPCs reviewed pandemic response plans, held tabletop exercises, participated in regional health fairs, or worked with coordinating mass inoculation clinics in response to H1N1 flu virus at the beginning of the fiscal year. The Denali Borough LEPC participated in an exercise which isolated the borough from the north and south and exercised the borough’s ability to provide care without medevac service or transportation outside the borough. The Copper River, Delta Greely, Northwest Arctic Borough, Southern Southeast, and Valdez LEPCs continued or began work with the Alaska Red Cross to train community members in shelter operations, which may be needed in mass care situations. The Aleutian Pribilof Island LEPC held a functional shelter exercise which sheltered individuals overnight.

**Community Planning and Participation Capability**

The Denali LEPC and the Juneau LEPC have facilitated the creation of Community Emergency Response Teams (CERT) preparedness at the volunteer level in their districts. The Juneau CERT is based at the University of Alaska Southeast. The Copper River LEPC is working with surrounding native communities on plan preparation. The Denali Borough LEPC has reviewed and exercised their school district’s emergency operations plan and is integrating the plan into the Borough’s response procedures. The Matanuska–Susitna Borough LEPC along with the Borough’s Citizen Corps Council is an annual participant in the Safe and Sound Preparedness Fair held at the University of Alaska, Anchorage and Matanuska–Susitna campuses. The Southern Southeast, Denali, Fairbanks, and Juneau LEPCs are all working on revising Hazard Mitigation Plans with their committees. The Valdez LEPC has facilitated a partnership between the Behavioral Health Center, the Coast Guard, and the Youth Awareness Coalition to revitalize the Valdez Critical Incident Stress Management team and has begun training.

**Outreach Activities**

Many LEPCs outreached to their districts on pandemic control. The Juneau LEPC produced posters on flu preparedness and posted them around the City. Nome outreached to schools on flu preparedness. The Northwest Arctic Borough LEPC began broadcasting LEPC meetings on the region–wide radio station. The Petersburg/Wrangell LEPC has implemented the “Map Your Neighborhood” Program, a community program that stresses the importance of personal and community planning at the neighborhood level. The Anchorage LEPC participated in an awareness program for the Municipality of Anchorage to make people aware that they can help if called upon to cut down on the energy usage due to a natural gas shortage.

**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

<b>Contact Information</b>
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**Local Emergency Planning Committee  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	6.0	0.0	0.0
73000 Services	0.1	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	293.9	300.0	300.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	300.0	300.0	300.0
<b>Funding Totals</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
<b>FY2012 Governor</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	6.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.1	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	293.9	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%
<b>Totals</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund	300.0	300.0	300.0	300.0	300.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		6.0	0.0	0.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
72970	Travel Cost Aje Xfer	Travel Cost Transfer	6.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.1	0.0	0.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73970	Contractual Cost Trf	Contactual Cost Transfer non Interagency	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		293.9	300.0	300.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>293.9</b>	<b>300.0</b>
77433	Public Protection	Public Protection	293.9	300.0	300.0



## 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.

#### STARBASE Alaska:

To "Add Value to America" through educational enrichment programs for Alaskan students focusing on technology, science, math, goal setting, team building, and drug demand reduction.

### Core Services

- Joint Forces Headquarters - Direct resources used for joint operations of the Alaska National Guard Military Headquarters.
- Joint Forces Headquarters - 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 quality of life.
- Air Guard - Recruit, train, equip and maintain Americas finest Airmen to support worldwide contingency operations, State of Alaska emergency operations, daily homeland security and defense missions and rescue forces to protect life and property for the citizens of Alaska.
- Army Guard - Conduct security operations, conduct stability support operations, provide military support to civil authorities.
- Facilities Management - Construction and maintenance to support DMVA components in performing their missions, to include repair, operational, and real property services; long range facility management planning; energy conservation; and compliance with environmental requirements.
- Alaska State Defense Force - Maintain an organized and trained reserve state military cadre, capable of organizing and coordinating volunteers to assist in recovery efforts from a state emergency or, on other occasions deemed appropriate by the Governor.
- Alaska Naval Militia - Provide emergency and disaster response.
- STARBASE – Provide school based activities that increase academic performance and improve attitudes in the areas of Science, Technology, Engineering and Math (STEM) in Alaskan youth (5th-8th grades).

### Results at a Glance

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

#### **END RESULT A: Alaska National Guard meeting federal and state mission requirements, and protecting United States and Alaskan citizens.**

- 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**

- 95% (2118) of authorized Air Guardsmen were assigned in the first quarter of FY2011.
- 1889 Army Guardsmen were assigned during the first quarter of FY2011, exceeding the goal of 1850.
- Deployed soldiers have reduced Unit capabilities from "T" trained to "P" partially trained.
- Retained 96% of assigned military personnel in the first quarter of FY2011, continuing to exceed the goal of 83%.

**Major Activities to Advance Strategies**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Joint Forces – Establish and train Joint Task Force elements, test and evaluate new aircraft.</li> <li>• Joint Forces – Through partnerships, provide a Joint Communications Support Environment.</li> <li>• Joint Forces – Develop a Joint Training Plan to ensure readiness of joint forces, develop a Joint Capabilities Database to ensure maximum responses.</li> <li>• Joint Forces – Plan and participate in joint exercises.</li> <li>• Air Guard – Improve recruiting and retention initiatives to maintain the skills to meet all future state and federal missions.</li> <li>• Air Guard – Develop public and private partnerships to increase rural Alaska recruiting opportunities.</li> <li>• Air Guard – Develop associations with the Air Force to upgrade/acquire weapons systems to meet the broad range of state/federal mission requirements.</li> <li>• Air Guard – Move 176 Wing from Kulis Air National Guard Base to Joint Base Elmendorf-Richardson and the creation of an active C-130 association.</li> <li>• Air Guard – Acquire expeditionary combat support resources that also support state emergencies.</li> <li>• Air Guard – Expand resources through the use of Air Force “Smart Operations” to maximize mission effectiveness with existing manpower.</li> </ul> | <ul style="list-style-type: none"> <li>• Air/Army Guard – Sustain involvement with Alaska National Guard State Partnership Programs to enhance exchange opportunities with Mongolia.</li> <li>• Army Guard – Conduct Counter Drug awareness outreach to Alaskan communities.</li> <li>• Army Guard – Establish operational needs statement for light utility helicopter, establish MOU/MOAs for manning new Battlefield Surveillance Brigade.</li> <li>• Army Guard – Resource deployment missions, establish new stations for manning Battlefield Surveillance Brigade.</li> <li>• Army Guard – Match operational requirements to constraints of traditional soldiers.</li> <li>• Alaska State Defense Force - Conduct on-going recruitment, conduct annual evaluation and assessments.</li> <li>• Facility Management – Provide facilities and support for all DMVA components.</li> <li>• Facility Management – Facility Maintenance in accordance with the Master Cooperative Agreement, Lease and Contract Management.</li> <li>• Joint Forces – Energy Reduction to Aging Guard Facilities.</li> <li>• STARBASE – Develop Interagency Cooperative Agreements to make use of available military facilities, transportation, and services.</li> </ul> |
|--|---|

**Key Component Challenges**

**Alaska Army National Guard**

- Recruitment and Retention - Our goal is to place adequate resources in strategic geographic locations for maximum effect. 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 National Guard.
- Mobilization Readiness - 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).
- Benefits - 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.
- Training - Reduction of all deployments to a maximum of 400 days requires pre-mobilization training critical in Inactive Duty Training (IDT) (drill weekends). Additional training and sensitivity is needed 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.

- 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 federal. The remaining 12 sites are programmed for remedial action for 2012-2014 for \$10.9 million federal.

### ***Alaska Air National Guard***

- Recruitment and Retention - The Air Guard has significantly increased recruiting efforts over the last 24 months resulting in an overall end-strength growth of 13%. New recruiting campaigns have included the development of a joint initiative with the Army National Guard, new office in Wasilla, an updated office in Fairbanks, a planned future office in Kenai, extensive emphasis on unit referrals and individual unit involvement, additional recruiters and new partnerships with public and non-public entities to increase rural Alaska recruiting opportunities.
- Base Closure - 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 Joint Base Elmendorf-Richardson no later than 2011.
- Funding - 168 Air Refueling Wing (ARW) Communication facility on Joint Base Elmendorf-Richardson was submitted for accelerated deferred maintenance for needed remodel/upgrade and is awaiting congressional funding.

### ***Facilities Management Division***

- Deferred Facility Maintenance - DMVA continues to face increased deferred facility maintenance issues, as its large inventory of over 230 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, and prudent investment of federal sustainment funds, modernization of specific buildings and infrastructure, and the divestiture of select facilities.
- Utility Costs - Utility costs continue to rise in Remote and Urban Alaska. The greatest rate of increase is typically associated with heating fuel in the remote areas, where there are approximately 70 Alaska National Guard locations. DMVA anticipates increased utility costs associated with the recent privatization of water, gas, and electrical services and the merging of Fort Richardson and Elmendorf Air Force Base. The new base merger is called Joint Base Elmendorf-Richardson, or JBER. DMVA is aggressively evaluating alternative energy systems where recent technological advances may promote their economic implementation.

### ***Family Assistance/Readiness***

Multiple Deployments - 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.

### ***STARBASE***

- Capacity - Unable to serve all the 6<sup>th</sup> grade students in the Anchorage School District (ASD) within the school year.
- Transportation - Transportation time prohibits non-participating school districts from participating; transportation costs/limitations continue to be a factor for all schools in participating districts to attending STARBASE.

## **Significant Changes in Results to be Delivered in FY2012**

No changes are anticipated in FY2012.

## **Major Component Accomplishments in 2010**

### ***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 FY2010, Alaska Army National Guard aviators and support personnel deployed to Iraq and liaison teams deployed with the Mongolian Armed Forces to Afghanistan. At home in Alaska, Alaska Army National Guard soldiers worked 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's citizens with knowledge and skills applicable to both military and civilian life.

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

Current accomplishments and continuing operations and deployments of our soldiers worldwide are –

- **Operation Enduring Freedom (OEF) / Central Command AeroSpace Expeditionary Force (CENTCOM AEF)–**
  - 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.
- **Operation Enduring Freedom (OEF)/ Operation Iraqi Freedom (OIF) / Operation New Dawn (Central Command)–**
  - Seventy-six Alaska Army National Guard Soldiers from B Company, 1-207th Aviation Battalion are currently deployed to Iraq. The unit provides tactical airlift to multiple locations throughout the Area of Operations using UH-60L Blackhawk helicopters.
  - Four Alaska Army National Guard Soldiers are currently deployed as Individual Mobilization Augmentees in Iraq. Additionally, seven Army National Guard Soldiers are currently deployed as Individual Mobilization Augmentees in Afghanistan.
- **Alaska/Mongolia State Partnership Program, Army National Guard -** Alaska units have participated in multiple military and civil exercises with Mongolia over the last year. Civil activities included a Family Programs Exchange, the *Exercise Gobi Wolf* disaster response, 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 65 Soldiers participated in the annual KHAAN 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 local population.
- **Operations in Alaska -** Approximately 1,920 Soldiers assigned to multiple maneuver and support units continue to prepare for mobilization and domestic emergency response requirements. UH-60 helicopter crews provided fire bucket support to fight fires in multiple locations in the state. Approximately 740 Soldiers of the 297th Battle Field Surveillance Brigade train for a 2014 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 Air National Guard**

The Alaska Air National Guard (AKANG) 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 AKANG averages 400 personnel deployed each year. The FY2010 highlights are as follows:

- 168 Air Refueling Wing (ARW)
  - Flew nearly 2,150 mishap free hours and tracked over 410,000 objects in space.
  - Performed over 24,500 additional man days to support Operation Nobel Eagle, Home Land Defense, Air Mobility Command (AMC), Read Flag Alaska and other operational requirements.
  - Operational Readiness Inspection from Pacific Air Forces (PACAF) – EXCELLENT rating overall.
  - Coordinated \$220 million in federal funding for critical radar upgrade at Clear Air Force Station that enhances current radar capabilities and modernizes system within global network for next 15-20 years, a direct relation to Ground Based Missile Defense system at Fort Greely.
  - Initiated unique cross-state partnership with Guam ANG (GUANG) to compliment AKANG end strength and train GUANG in the KC-135 mission.
  - Pacific Angel – 168 Air Refueling Squadron transported medical personnel and equipment to Sri Lanka and other key Pacific nations in support of Pacific Command (PACOM) security cooperation efforts.
- 213 Space Warning Squadron (SWS)

- 2009 ANG winner of the Vern Orr Award for most effective use of human resources.
- 2009 winner of the Lance Lord Award for greatest impact on mission accomplishment.
- 2009 winner of the Alaska Governors Award – highest award in the State of Alaska.
- 176 Wing (WG)
  - Hosted Enlisted Leadership Symposium with the Command Chief of the Air National Guard, Chief Master Sergeant Muncy. 82 Technical and Master Sergeants from 176 WG received training, mentoring and outstanding leadership briefings.
  - Transported Lt Dan Band and equipment throughout Alaska in support of United Services Organization (USO) tour.
  - Captain Erik Boltman, member of 176 Air Control Squadron (ACS), received state recognition for “Good Samaritan” as the first person on scene of a civilian aircraft accident. He rescued four injured victims from a flaming aircraft despite severe hazards.
  - Celebrated 20th Anniversary of Rescue in the Alaska Air National Guard.
  - 210 Rescue Squadron (RQS) hosted Japanese Areas Support Defense Force conducting HH-60 Jayhawk air refueling techniques and training.
  - 176 Operations Group (OG) was recognized as the Air Force Outstanding Unit for FY2010.
  - Haitian Relief Efforts – 144 Airlift Squadron (AS) provided medical transport for numerous relief missions in Haiti.
  - Rescue Squadrons 210, 211, and 212, under the direction of the Rescue Coordination Center, provided the following rescue services to the State of Alaska: 52 missions, 166 sorties, 469.1 flying hours, 38 lives saved, and 5 assists.
  - 176 ACS: Air Sovereignty Events - 26 Russian s intercepts. 12 Northern Sovereignty operations
  - Operation Santa Claus provided community support to the following villages during the 2009-2010 holiday season: Koyuk, St George Island, and St. Paul.
  - Pacific Angel – 144 Airlift Squadron transported 176 Civil Engineering and Medical and Maintenance forces to assist multiple local Indonesian communities.
- Base Realignment and Closure (BRAC) directed facilities projects to move 176 WG from Kulis Air National Guard Base to Joint Base Elmendorf-Richardson Air Base are on schedule – see below for details:
  - FY07 Construction Projects: \$ 25.7 million federal, 4 projects complete.
  - FY08 Construction Projects: \$ 41.1 million federal, 4 projects complete.
  - FY09 Construction Projects: \$ 69.1 million federal, 5 projects complete, 7 projects still under construction.
  - FY10 Construction Projects: \$ 3.00 million federal, 1 project still under construction.
  - Total Program Funding: \$138.3 million federal.

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

Current accomplishments and continuing operations and deployments of our airmen worldwide are –

- ***Operation Enduring Freedom (OEF) / Central Command Aerospace Expeditionary Force (CENTCOM AEF)***
  - 92 Members of the 176 WG deployed to various locations in support of Operation Enduring Freedom. Deployed airmen have served from 60 to over 180 days in support of this contingency.
- ***Operation Iraqi Freedom (OIF) / Southern Command Aerospace Expeditionary Force (SOUTHCOM AEF) -***
  - 14 Members of the 176WG deployed to various locations in support of Operation Iraqi Freedom. Deployed airmen have served from 60 to over 180 days in support of this contingency.
- ***Operations in Alaska*** - Approximately 500 Alaska National Guardsmen are serving throughout Alaska:
  - Six members of the 168 ARW and 176 WG participated in critical Newtok village relocation effort.
  - 168 ARW – flew 98 home station missions, resulting in 547 flying hours in support of North American Aerospace Defense Command (NORAD) Alaska Region and other North Pacific real world requirements
  - Nearly 100 Guardsmen assigned to the 213 Space Warning Squadron 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 the Alaskan Regional Air Operations Joint Base Elmendorf-Richardson (JBER) 125 serve as full-time Airmen and the remainder serve as traditional, or part-time, Airmen in the Air National Guard.
  - Seven Airmen from the 168 Force Support Flight (FSF), 176 FSF and 13 FSF supported the Innovative Readiness Training construction site for the new village of Mertarvik in Western Alaska by using a Single Pallet Expeditionary Kitchen to feed approximately 50 joint service members for 65 days in field conditions.
  - 168 ARW provided airlift for the 176 Civil Engineer Squadron (CES) deployment for training to US Coast Guard Air Station Borinquen, Puerto Rico, completing 29 construction projects and reducing base operations and maintenance backlog.

- **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 training and exercise.

### **Facilities Management**

The following major accomplishments were obtained for operation, construction, sustainment, restoration, and modernization of facilities across the state:

- \$17.6 million dollars were invested in operation, sustainment, restoration, and modernization of Army National Guard facilities, a \$4.1 million increase from the previous year. This represents a \$13.6 million federal investment with \$4 million state match.
- Construction of a 21,500 square foot Army National Guard Readiness Center in Bethel is currently underway. The new Armory is scheduled to be completed in late 2011. Total project funding since 2003 is \$15 million federal with approximately \$7 million state match.
- Completed the life cycle roof replacement program at Armories of Anchorage, Kotzebue, Fairbanks, and the Organizational Maintenance Shop of Fairbanks. These projects were valued at \$6.23 million in state and federal funds.
- Completed construction and installation of Tsunami Warning System in three remote communities located in the Aleutian Chain. These projects were valued at over \$178,000 in federal grants.
- Removed flight obstruction and established aviation safety Clear Zones for Bryant Army Airfield. This project was federally funded at \$1.5 million.
- Installation of energy efficient lighting in Bryant Airfield Hangers 2 & 4, Combined Support Maintenance Shop, Juneau Hanger, Bethel Hanger, Nome Hanger, Nome Armory and Nome Organizational Maintenance Shop, federally funded at \$1.5 million.
- Twenty six Military Munitions Restoration Program (MMRP) sites received from Alaska Department of Environmental Conservation a "No further Action Determination in 2010: Alakanuk, Chefornak, Eek, Emmonak, Goodnews Bay, Hoonah, Kaisgluk, Kiana, Kipnuk, Kongiganank, Napakiak, Napaskiak, Nightmute, Noatak, Noorvik, Nulato, Nunaptichuk, Pt Barrow, Pt Hope, Shismaref, Shungak, Togiak, Tuntutuliak, Tununak, Wainwright, Wrangell.
- Nine new Non-Department of Defense Owned Non-Operational Defense Sites (NDNODS) sites are under contract in 2010: Angoon, Craig, Golovin, Holy Cross, Huslia, Kivalina, Kaltag, Selawick, and Seward. The value of these projects is federally funded at 2.7 million.
- Twenty five Armory sites involved with the Defense Environmental Restoration Program (DERP) have awards of over \$7 million in federal funds for clean-up contracts in remote Alaska.

### **Family Assistance/Readiness Centers**

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.

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, and Eielson Air National Guard at Eielson Air Force 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.

### **STARBASE**

- Taught over 1,700 Anchorage and Matanuska-Susitna area students in the school year.
- Continued to exceed federal class requirements, in addition to participating in various outreach activities including Kulis ANG Family Day, Alaska State Fair and Arctic Thunder Air Show as well partnering with Operation Santa Claus to offer Teacher Kits to eight rural villages.

- Partnered with Federal Aviation Administration (FAA) to offer a summer Aviation Career and Education (ACE) camp for students who previously attended the Program. We have also developed advanced curriculum for students who completed STARBASE during the school year and want to expand on that knowledge in the areas of Aviation, Space Exploration and Technology. Classes were also available for students who were unable to attend during the school year. It is anticipated that these students will primarily come from alternative schooling programs, of which there are several in the local area and associations that assist youth, such as Boys and Girls Clubs, Boy/Girl Scouts, and Campfire Boys and Girls.

### Statutory and Regulatory Authority

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

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

**National Guard Military Headquarters  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	273.2	524.6	542.0
72000 Travel	8.7	11.1	11.1
73000 Services	92.6	182.3	182.3
74000 Commodities	24.3	5.4	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	100.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>498.8</b>	<b>823.4</b>	<b>840.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	498.8	823.4	840.8
<b>Funding Totals</b>	<b>498.8</b>	<b>823.4</b>	<b>840.8</b>



**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>823.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>823.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	17.4	0.0	0.0	0.0	17.4
<b>FY2012 Governor</b>	<b>840.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>840.8</b>

**National Guard Military Headquarters  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	4	4	Annual Salaries	357,857
Part-time	0	0	COLA	5,715
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	189,961
			<i>Less 2.08% Vacancy Factor</i>	<i>(11,533)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>542,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Dept Communications Manager	1	0	0	0	1
Division Director	2	0	0	0	2
Information Officer III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	273.2	525.0	532.6	524.6	542.0	17.4	3.3%
72000 Travel	8.7	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	92.6	174.3	174.3	182.3	182.3	0.0	0.0%
74000 Commodities	24.3	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	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>498.8</b>	<b>815.8</b>	<b>823.4</b>	<b>823.4</b>	<b>840.8</b>	<b>17.4</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	498.8	815.8	823.4	823.4	840.8	17.4	2.1%
<b>Unrestricted General (UGF)</b>	<b>498.8</b>	<b>815.8</b>	<b>823.4</b>	<b>823.4</b>	<b>840.8</b>	<b>17.4</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	815.8	525.0	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund		815.8										
<b>ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
: \$7.6												
<b>Subtotal</b>		<b>823.4</b>	<b>532.6</b>	<b>11.1</b>	<b>174.3</b>	<b>5.4</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-0-0233 Delete temporary position 09-T002 Communications Director</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0233 deletes temporary position 09-T002 Communications Director.												
<b>ADN 09-0-0233 New Position 09-#001 Department Communications Manager approved 2/8/2010</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0233 creates position 09-#001 Department Communications Manager. This position will manage the department's centralized public information function. It will provide and coordinate public relations, media and visual information, internet, intranet, and publications programs throughout the department. This function is needed within the department to centralize and focus the department's public information efforts.												
<b>ADN 09-1-0074 Transfer of funds needed to bring personal services within vacancy guidelines</b>												
	LIT	0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0074 transfers \$8.0 from the personal services line into services to meet the Office of Management and Budget suggested vacancy of 0% for this component. Component is funded at 100% of needed personal services funding.												
<b>Subtotal</b>		<b>823.4</b>	<b>524.6</b>	<b>11.1</b>	<b>182.3</b>	<b>5.4</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										

**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	
This change record includes the following personal services increases: : \$17.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.8												
Non-Covered Employees FY 12 COLA increases : \$5.7												
<b>Totals</b>		<b>840.8</b>	<b>542.0</b>	<b>11.1</b>	<b>182.3</b>	<b>5.4</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0123	Division Director	FT	A	XE	Fort Richardson	AA	27A / B	12.0		97,860	2,665	0	50,376	150,901	150,901
09-0238	Division Director	FT	A	XE	Fort Richardson	AA	27F / J	12.0		117,300	3,050	0	56,760	177,110	177,110
09-0377	Information Officer III	FT	A	GP	Fort Richardson	200	20E / F	12.0		70,427	0	0	41,079	111,506	111,506
09-0430	Dept Communications Manager	FT	A	GG	Fort Richardson	100	22A / B	12.0		72,270	0	0	41,746	114,016	114,016
													<b>Total Salary Costs:</b>	357,857	
													<b>Total COLA:</b>	5,715	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	189,961	
													<b>Total Pre-Vacancy:</b>	553,533	
													<b>Minus Vacancy Adjustment of 2.08%:</b>	(11,533)	
													<b>Total Post-Vacancy:</b>	542,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	542,000	

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

**Total Component Months:** 48.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	553,533	542,000	100.00%
<b>Total PCN Funding:</b>	<b>553,533</b>	<b>542,000</b>	<b>100.00%</b>

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		8.7	11.1	11.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>8.7</b>	<b>11.1</b>	<b>11.1</b>
72111	Airfare (Instate Employee)	Instate travel costs for National Guard Directors and Regimental Elders	1.2	1.0	1.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	0.7	0.5	0.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.5	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.5	0.6	0.6
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs for non-employees	0.3	0.5	0.5
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	1.7	2.0	2.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	1.0	0.5	0.5
72125	Taxable Per Diem (Instate Nonemployee)	Instate Taxable Per Diem	0.1	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	0.9	0.5	0.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	0.8	3.0	3.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.0	0.5	0.5
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	0.8	1.0	1.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	0.2	0.5	0.5

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		92.6	182.3	182.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>92.6</b>	<b>182.3</b>	<b>182.3</b>
73026		Training/Conferences	0.0	5.0	5.0
73154		Software Licensing	1.3	9.8	9.8
73155		Software Maintenance	0.0	3.0	3.0
73226		Freight	0.1	1.0	1.0
73401		Long Distance	0.0	2.5	2.5
73402		Local/Equipment Charges	1.5	3.0	3.0
73403	M&VA	Data/Network	0.0	5.0	5.0
73404		Cellular Phones	1.2	3.0	3.0
73421	State Equipment Fleet	Sef Fuel A87 Allowed	0.0	1.0	1.0
73428	State Equipment Fleet	Sef F/C A87 Allowed	0.0	1.0	1.0
73451		Advertising	0.0	7.5	7.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	1.5	3.0	3.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.0	6.0	6.0
73753		Program Mgmt/Consult	0.0	7.5	7.5
73756		Print/Copy/Graphics	4.9	12.0	12.0
73757		Honorariums/Stipend	4.3	9.2	9.2
73805	M&VA	IT-Non-Telecommnctns	6.9	8.0	8.0
73806	M&VA	IT-Telecommunication	2.6	3.0	3.0



**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>92.6</b>	<b>182.3</b>	<b>182.3</b>	
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.	2.3	3.0	3.0
73811	Building Leases	M&VA	Anchorage Armory space costs	48.6	61.0	61.0
73812	Legal	Law	Legal Services	3.5	5.0	5.0
73814	Insurance	Risk Management	Risk Management	0.2	0.2	0.2
73815	Financial	Administrative Services	Cost Allocation Plan program costs	13.2	20.0	20.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance fees with Dept of Labor	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including the state travel office	0.1	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet charges, including motor pool and fuel	0.1	1.0	1.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		24.3	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>24.3</b>	<b>5.4</b>	<b>5.4</b>
74222	Books And Educational	Educational supplies including textbooks	0.1	0.0	0.0
74226	Equipment & Furniture	Business equipment and furniture	3.3	1.0	1.0
74229	Business Supplies	Office equipment and general supplies	1.7	0.5	0.5
74233	Info Technology Equip	Information Technology equipment	18.7	3.5	3.5
74236	Subscriptions	Business related subscriptions	0.1	0.1	0.1
74481	Food Supplies	Food costs for public participation events	0.1	0.1	0.1
74482	Clothing & Uniforms	Clothing and uniforms for the State Defense Force	0.3	0.1	0.1
74490	Non-Food Supplies	Non food supplies such as trash cans	0.0	0.1	0.1

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		100.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
77114	Social Assistance (Grants-Hlth&Hum Svcs)	Family Assistance Center Grants	100.0	100.0	100.0

**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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73403	Data/Network	Network RSA	Intra-dept	M&VA	0.0	5.0	5.0
				<b>73403 Data/Network subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate RSA	Intra-dept	M&VA	6.9	8.0	8.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>6.9</b>	<b>8.0</b>	<b>8.0</b>
73806	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges, base charges and other fees	Intra-dept	M&VA	2.6	3.0	3.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>2.6</b>	<b>3.0</b>	<b>3.0</b>
73809	Mail	Mail services	Inter-dept	Central Mail	0.2	0.5	0.5
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	Personnel	2.3	3.0	3.0
				<b>73810 Human Resources subtotal:</b>	<b>2.3</b>	<b>3.0</b>	<b>3.0</b>
73811	Building Leases	Anchorage Armory space costs	Intra-dept	M&VA	48.6	61.0	61.0
				<b>73811 Building Leases subtotal:</b>	<b>48.6</b>	<b>61.0</b>	<b>61.0</b>
73812	Legal	Legal Services	Inter-dept	Law	3.5	5.0	5.0
				<b>73812 Legal subtotal:</b>	<b>3.5</b>	<b>5.0</b>	<b>5.0</b>
73814	Insurance	Risk Management	Inter-dept	Risk Management	0.2	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	Cost Allocation Plan program costs	Intra-dept	Administrative Services	13.2	20.0	20.0
				<b>73815 Financial subtotal:</b>	<b>13.2</b>	<b>20.0</b>	<b>20.0</b>
73816	ADA Compliance	ADA Compliance fees with Dept of Labor	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Sales services commission costs including the state travel office	Inter-dept	State Travel Office	0.1	1.0	1.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	State equipment fleet charges, including motor pool and fuel	Inter-dept	State Equipment Fleet	0.1	1.0	1.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
				<b>National Guard Military Headquarters total:</b>	<b>77.8</b>	<b>109.8</b>	<b>109.8</b>
				<b>Grand Total:</b>	<b>77.8</b>	<b>109.8</b>	<b>109.8</b>

**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 Actuals	FY2011 Management Plan	FY2012 Governor
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**Component: Army Guard Facilities Maintenance**

**Contribution to Department's Mission**

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 FY2012**

See specific detail in the National Guard Military Headquarters Component.

**Major Component Accomplishments in 2010**

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 & Contract Law
Title 31 US Code, Sec 6301-08	Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107	National Guard Annual Appropriations & Availability of
Appropriations	
Army Regs 130-400 Sec V	Organization & Function of National Guard Bureau &
Logistical Policies for Support	
Natl Guard Regulations 5-1/63-101	Regulations for Support Agreements
Natl Guard Regulations 420-10	Regulations pertaining to Rental & Leasing of Facilities

**Contact Information**

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**Army Guard Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,921.6	4,167.2	4,440.7
72000 Travel	349.2	328.4	328.4
73000 Services	6,190.1	7,714.3	7,537.5
74000 Commodities	655.7	788.2	788.2
75000 Capital Outlay	82.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,198.7</b>	<b>12,998.1</b>	<b>13,094.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7,650.3	9,213.0	8,905.0
1003 General Fund Match	517.4	2,288.8	2,365.9
1004 General Fund Receipts	1,964.4	442.6	268.8
1005 General Fund/Program Receipts	7.2	17.8	17.8
1007 Inter-Agency Receipts	914.6	850.6	1,352.0
1061 Capital Improvement Project Receipts	72.4	100.0	100.0
1108 Statutory Designated Program Receipts	72.4	85.3	85.3
<b>Funding Totals</b>	<b>11,198.7</b>	<b>12,998.1</b>	<b>13,094.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7,650.3	9,206.5	8,905.0
Interagency Receipts	51015	914.6	850.6	1,352.0
General Fund Program Receipts	51060	7.2	17.8	17.8
Statutory Designated Program Receipts	51063	72.4	85.3	85.3
Capital Improvement Project Receipts	51200	72.4	100.0	100.0
<b>Restricted Total</b>		<b>8,716.9</b>	<b>10,260.2</b>	<b>10,460.1</b>
<b>Total Estimated Revenues</b>		<b>8,716.9</b>	<b>10,260.2</b>	<b>10,460.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>2,731.4</b>	<b>17.8</b>	<b>1,035.9</b>	<b>9,213.0</b>	<b>12,998.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.3	0.0	0.0	-6.5	-7.8
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-176.8	0.0	0.0	0.0	-176.8
-Transfer Out Federal Authority to Alaska Military Youth Academy	0.0	0.0	0.0	-500.0	-500.0
-Transfer In Position and Funding for Position 09-0203 Aircraft Rescue Firefighter Specialist II From Air Guard	0.0	0.0	0.0	70.6	70.6
-Transfer In Interagency Receipts from Office of the Commissioner	0.0	0.0	500.0	0.0	500.0
-FY 2012 Personal Services increases	41.4	0.0	1.4	127.9	170.7
<b>Proposed budget increases:</b>					
-Match Funding for Position 09-0203 Building Management Specialist II	40.0	0.0	0.0	0.0	40.0
<b>FY2012 Governor</b>	<b>2,634.7</b>	<b>17.8</b>	<b>1,537.3</b>	<b>8,905.0</b>	<b>13,094.8</b>



**Army Guard Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	48	49	Annual Salaries	2,715,663
Part-time	1	1	COLA	40,831
Nonpermanent	0	0	Premium Pay	106,665
			Annual Benefits	1,760,862
			<i>Less 3.96% Vacancy Factor</i>	<i>(183,321)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>49</b>	<b>50</b>	<b>Total Personal Services</b>	<b>4,440,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Mgmt Specialist	7	0	0	0	7
Cartographer III	1	0	0	0	1
Cult Res Mgr & Native Liaison	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
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 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 II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Planner I	1	0	0	0	1
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,921.6	4,047.0	4,047.0	4,167.2	4,440.7	273.5	6.6%
72000 Travel	349.2	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	6,190.1	7,537.5	7,714.3	7,714.3	7,537.5	-176.8	-2.3%
74000 Commodities	655.7	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	82.1	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%
<b>Totals</b>	<b>11,198.7</b>	<b>12,701.1</b>	<b>12,877.9</b>	<b>12,998.1</b>	<b>13,094.8</b>	<b>96.7</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	-308.0	-3.3%
1003 G/F Match	517.4	2,261.0	2,261.0	2,288.8	2,365.9	77.1	3.4%
1004 Gen Fund	1,964.4	265.8	442.6	442.6	268.8	-173.8	-39.3%
1005 GF/Prgm	7.2	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts	914.6	850.6	850.6	850.6	1,352.0	501.4	58.9%
1061 CIP Rcpts	72.4	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	72.4	85.3	85.3	85.3	85.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,481.8</b>	<b>2,526.8</b>	<b>2,703.6</b>	<b>2,731.4</b>	<b>2,634.7</b>	<b>-96.7</b>	<b>-3.5%</b>
<b>Designated General (DGF)</b>	<b>7.2</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,059.4</b>	<b>1,035.9</b>	<b>1,035.9</b>	<b>1,035.9</b>	<b>1,537.3</b>	<b>501.4</b>	<b>48.4%</b>
<b>Federal Funds</b>	<b>7,650.3</b>	<b>9,120.6</b>	<b>9,120.6</b>	<b>9,213.0</b>	<b>8,905.0</b>	<b>-308.0</b>	<b>-3.3%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	48	49	1	2.1%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		9,120.6										
1003 G/F Match		2,261.0										
1004 Gen Fund		265.8										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		850.6										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.8										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

<b>Subtotal</b>		<b>12,877.9</b>	<b>4,047.0</b>	<b>328.4</b>	<b>7,714.3</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding from Commissioner's Office</b>												
	Trin	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		32.6										
1003 G/F Match		27.8										
<b>ADN 09-1-0064 Transfer Position 09-0207 and Funding from Air Guard</b>												
	Trin	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		59.8										

ADN 09-1-0064 transfers position 09-0207 and funding from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance. The transfer is based on a

**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	
vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Aircraft Rescue and Firefighting Specialist II, Range 13 (which is 100% federally reimbursed), is reclassified to Planner I, Range 15. This will allow the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to take place at the local level. The Planner I position is 100% federally reimbursed.												
<b>ADN 09-1-0067 Position Duty Station Change Position 09-0207 from Kulis to Camp Carroll</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0067 changes the duty station for position 09-0207 from Kulis Air National Guard Base in Anchorage, Alaska to Camp Carroll, Alaska. The duty station transfer allows the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to happen at the local level. Due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011 this position will be moved to Camp Carroll, Alaska.												
<b>Subtotal</b>		<b>12,998.1</b>	<b>4,167.2</b>	<b>328.4</b>	<b>7,714.3</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.5										
1003 G/F Match		-0.5										
1004 Gen Fund		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.8												
<b>Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor</b>	OTI	-176.8	0.0	0.0	-176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-176.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
<b>Reclassify Position 09-0203 Aircraft Rescue Firefighter Specialist II to Building Management Specialist II</b>	PosRecl	0.0	0.0	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:** 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	
Reclassify vacant position 09-0203 from Aircraft Rescue and Firefighter Specialist II (Range 12) to Building Management Specialist II (Range 19). The Building Management Specialist position is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.												
<b>Transfer Out Federal Authority to Alaska Military Youth Academy</b>												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
This change record transfers \$500.0 in federal receipt authority from Army Guard Facilities Maintenance to the Alaska Military Youth Academy (AMYA). This transfer is needed due to an increase in federal funding for the National Guard Youth Challenge Programs from the Federal Defense Authorization Bill H.R. 2647. The transfer of funding authority from Army Guard Facilities Maintenance is based on an anticipated decrease in some federal funds for Army Guard projects in FY2012 from FY2011.												
<b>Match Funding for Position 09-0203 Building Management Specialist II</b>												
1003 G/F Match	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position 09-0203 is reclassified from Aircraft Rescue Firefighter Specialist II (Range 12) to a Building Management Specialist (Range 19). This change record provides the required funding match for the Building Management Specialist position, with the remainder of personal services costs being federally funded.												
<b>Transfer In Position and Funding for Position 09-0203 Aircraft Rescue Firefighter Specialist II From Air Guard</b>												
1002 Fed Rcpts	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the position 09-0203 Aircraft Rescue Firefighter Specialist II and federal funding authority from Air Guard Facilities Maintenance. This position is reclassified to a Building Management Specialist. The reclassification and transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Building Management Specialist position is needed to manage current projects as we work to consolidate the Facilities Maintenance Operations of the Army and Air National Guard and manage deferred maintenance, economic stimulus, and energy conservation projects.												
<b>Transfer In Interagency Receipts from Office of the Commissioner</b>												
1007 I/A Rcpts	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.												
<b>FY 2012 Personal Services increases</b>												
1002 Fed Rcpts	SalAdj	127.9	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.6										
1004 Gen Fund		3.8										

**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	
1007 I/A Rcpts		1.4										
This change record includes the following personal services increases:												
: \$170.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.0												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$35.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.0												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$29.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$41.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$10.3												
<b>Totals</b>		<b>13,094.8</b>	<b>4,440.7</b>	<b>328.4</b>	<b>7,537.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51F	12.0		58,071	2,101	3,662	37,316	101,150	42,230
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51F	12.0		58,071	2,223	7,236	38,608	106,138	44,313
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51L	12.0		64,857	2,321	3,342	39,654	110,174	45,998
09-0047	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F	12.0		48,107	1,770	3,885	33,795	87,557	36,555
09-0048	Maint Gen Lead	FT	A	LL	Nome	2I	53K / L	12.0		64,623	2,335	3,976	39,799	110,733	46,231
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Camp Carroll - Ft. Rich	2A	50L	12.0		68,211	2,575	7,450	42,351	120,587	51,852
09-0106	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	200	10A / B	10.0		26,983	0	292	22,877	50,152	21,565
09-0108	Environ Program Manager I	FT	A	SS	Camp Carroll - Ft. Rich	200	21C / D	12.0		74,473	0	0	42,066	116,539	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51B / C	12.0		51,120	1,839	2,919	34,535	90,413	4,521
09-0131	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54K / L	12.0		52,523	1,988	5,896	36,118	96,525	40,299
09-0138	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F / J	12.0		49,920	1,868	4,953	34,837	91,578	38,234
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	54L	12.0		53,742	1,873	1,281	34,891	91,787	39,468
09-0149	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54J / K	12.0		50,232	1,799	2,611	34,103	88,745	37,051
09-0155	Building Mgmt Specialist	FT	A	SS	Camp Carroll - Ft. Rich	200	19F / J	12.0		73,764	0	0	41,810	115,574	48,830
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51K / L	12.0		63,492	2,217	1,635	38,543	105,887	44,208
09-0161	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F	12.0		48,107	1,782	4,255	33,929	88,073	5,064
09-0162	Building Maint Manager	FT	A	SS	Camp Carroll - Ft. Rich	200	22B / C	12.0		77,975	0	0	43,332	121,307	121,307
09-0194	Office Assistant III	FT	A	GP	Camp Carroll - Ft. Rich	200	11D / D	12.0		36,218	0	0	28,713	64,931	29,868
09-0203	Building Mgmt Specialist	FT	2	GP	Camp Carroll - Ft. Rich	100	19A	12.0		58,116	0	0	36,629	94,745	40,030
09-0207	Planner I	FT	F	GP	Camp Carroll - Ft. Rich	100	15A / B	10.0		37,332	0	0	26,512	63,844	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0210	Environ Program Spec III	FT	A	SS	Camp Carroll - Ft. Rich	200	18F / J	12.0		68,908	0	0	40,054	108,962	0
09-0213	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F	12.0		48,107	1,758	3,552	33,675	87,092	36,361
09-0214	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		62,964	0	0	38,382	101,346	42,819
09-0215	Environ Program Spec III	FT	A	GP	Camp Carroll - Ft. Rich	200	18B / C	12.0		56,948	0	0	36,207	93,155	0
09-0216	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		62,964	0	0	38,382	101,346	42,819
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Camp Carroll - Ft. Rich	2A	58F	9.0		28,884	999	474	16,238	46,595	19,453
09-0222	Security Guard I	FT	A	GP	Fort Richardson	200	9D / E	12.0		32,894	0	2,738	28,501	64,133	0
09-0223	Security Guard I	FT	A	GP	Fort Richardson	200	9G / J	12.0		37,248	0	4,641	30,763	72,652	0
09-0224	Security Guard I	FT	A	GP	Fort Richardson	200	9G / J	12.0		37,248	0	2,349	29,934	69,531	0
09-0225	Security Guard I	FT	A	GP	Fort Richardson	200	9F / G	12.0		35,270	0	480	28,544	64,294	0
09-0226	Security Guard I	FT	A	GP	Fort Richardson	200	9G / J	12.0		37,248	0	4,927	30,866	73,041	0
09-0228	Security Guard I	FT	N	GP	Fort Richardson	200	9E / F	12.0		34,431	0	1,792	20,746	56,969	0
09-0229	Security Guard II	FT	A	SS	Fort Richardson	600	12F / J	12.0		43,544	0	5,385	32,832	81,761	0
09-0230	Cartographer III	FT	A	GP	Anchorage	200	16G / J	12.0		59,479	0	0	37,122	96,601	0
09-0231	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19L / M	12.0		79,947	0	0	44,521	124,468	52,588
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51K / L	12.0		64,857	2,411	5,986	40,610	113,864	47,538
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51L	12.0		64,857	2,420	6,236	40,700	114,213	47,684
09-0260	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54K / L	12.0		52,848	1,943	4,223	35,631	94,645	39,514
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2I	53J	12.0		60,567	2,258	5,777	38,983	107,585	44,917
09-0262	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19B / C	12.0		59,884	0	0	37,268	97,152	0
09-0263	Environ Program Spec III	FT	A	GP	Camp Carroll	200	18B / C	12.0		56,228	0	0	35,946	92,174	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	- Ft. Rich Camp Carroll	200	19A	12.0		57,588	0	0	36,438	94,026	0
09-0326	Admin Asst III	FT	A	GP	- Ft. Rich Camp Carroll	200	15F / K	12.0		53,304	0	0	34,889	88,193	0
09-0350	Environ Program Spec III	FT	A	GP	- Ft. Rich Camp Carroll	200	18C / D	10.0		48,154	0	0	30,424	78,578	0
09-0371	Building Mgmt Specialist	FT	A	GP	- Ft. Rich Camp Carroll	200	19C / D	12.0		62,964	0	0	38,382	101,346	0
09-0400	Environ Program Spec II	FT	A	GP	- Ft. Rich Camp Carroll	200	16E / F	12.0		55,588	0	0	35,715	91,303	0
09-0401	Environ Program Spec II	FT	A	GP	- Ft. Rich Camp Carroll	200	16D / E	12.0		53,669	0	0	35,021	88,690	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	- Ft. Rich Camp Carroll	2A	51K / L	12.0		64,370	2,351	4,712	39,973	111,406	5,570
09-0405	Administrative Officer I	FT	A	SS	- Ft. Rich Camp Carroll	200	17J / K	12.0		66,888	0	0	39,324	106,212	34,784
09-0413	Emergency Management Spec II	FT	A	GP	Fort Richardson	100	16C / D	12.0		51,876	0	0	34,373	86,249	0

<b>Total Positions:</b>	49	0	0										<b>Total Salary Costs:</b>	2,715,663
<b>Full Time Positions:</b>	49	0	0										<b>Total COLA:</b>	40,831
<b>Part Time Positions:</b>	1	0	0										<b>Total Premium Pay::</b>	106,665
<b>Non Permanent Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,760,862
<b>Positions in Component:</b>	50	0	0										<b>Total Pre-Vacancy:</b>	4,624,021
													<b>Minus Vacancy Adjustment of 3.96%:</b>	(183,321)
													<b>Total Post-Vacancy:</b>	4,440,700
<b>Total Component Months:</b>	591.0												<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	4,440,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,440,643	3,304,237	74.41%
1003 General Fund Match	990,335	951,073	21.42%
1004 General Fund Receipts	161,337	154,941	3.49%
1007 Inter-Agency Receipts	31,706	30,449	0.69%
<b>Total PCN Funding:</b>	<b>4,624,021</b>	<b>4,440,700</b>	<b>100.00%</b>

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**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		349.2	328.4	328.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>349.2</b>	<b>328.4</b>	<b>328.4</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	105.3	113.4	113.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	26.0	26.0	26.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	58.9	55.0	55.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	60.1	58.0	58.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	39.2	32.0	32.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	5.9	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	33.4	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	18.8	12.0	12.0
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	1.6	1.0	1.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		6,190.1	7,714.3	7,537.5
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>6,190.1</b>	<b>7,714.3</b>	<b>7,537.5</b>
73026	Training/Conferences	Educational services including fees for conferences	31.2	25.0	25.0
73029	Memberships	Membership costs for educational resources	0.2	0.2	0.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	2.5	1.5	1.5
73062	Interest Expense	Interest expense for billings	0.2	5.0	0.1
73082	Transcription/Record	Transcription services	0.0	0.1	2.0
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	18.1	18.0	18.0
73155	Software Maintenance	Software maintenance	56.3	32.0	31.0
73157	Television	Costs for cable television to track world events/news channels	0.8	1.0	0.9
73177	Medical	Medical services costs	0.5	0.5	0.5
73226	Freight	Freight delivery services	62.4	62.0	60.0
73227	Courier	Courier delivery services	1.1	1.5	1.0
73228	Postage	Postage and express mail charges	6.9	6.8	6.0
73401	Long Distance	Long distance charges including meetings	27.6	36.0	28.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	321.7	374.0	350.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs	55.8	64.0	60.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	194.7	224.0	200.0
73405	Other Wireless	Other wireless service fees including pagers and satellite phones	13.0	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	8.6	10.0	9.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	33.2	37.0	30.6

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>6,190.1</b>	<b>7,714.3</b>	<b>7,537.5</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	1.6	3.0	3.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	40.8	43.0	42.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	10.5	6.0	6.0
73450	Advertising & Promos	Advertising and promotions	0.1	0.2	0.2
73526	Electricity	Electrical services	1,108.8	1,343.7	1,340.0
73527	Water & Sewage	Water and sewer utility costs	148.2	171.0	171.0
73528	Disposal	Disposal services	109.2	133.0	130.0
73529	Natural Gas/Propane	Natural gas and propane services	709.5	896.0	900.0
73530	Heating Oil	Heating oil services	640.6	813.0	820.0
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services not part of acquisition	0.0	6.0	5.0
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition	0.0	11.0	11.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	50.0	109.0	106.0
73656	Snow Removal	Snow removal costs	139.8	631.0	600.0
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance	493.1	599.0	550.0
73658	Pavement Maintenance	Pavement maintenance including striping	5.4	9.0	9.0
73659	Lawncare Maintenance	Lawncare maintenance including mowing and landscaping services	22.4	25.0	24.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	881.7	972.0	950.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental or lease of land and infrastructure	128.1	116.5	113.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	0.0	3.0	3.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair and maintenance	1.6	1.0	1.0
73681	Other Equip/Mach(Non IA	Machinery equipment maintenance	0.8	1.5	1.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>6,190.1</b>	<b>7,714.3</b>	<b>7,537.5</b>
		Repair/Maint)			
73686		Rentals/Leases (Non IA-Eq/Machinery) Bethel lease agreement	0.0	0.0	85.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rentals not associated with travel	4.0	4.5	4.0
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery rentals not specified elsewhere	4.2	4.5	4.0
73753		Program Mgmt/Consult Program management services	35.2	22.0	22.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting	0.0	2.5	2.5
73756		Print/Copy/Graphics Printing and graphics services	16.6	10.0	9.5
73803	Univ	Conservation/Environ (IA Svcs) Environmental services for Alaska National Guard facilities	51.1	29.0	25.0
73805	Information Technology	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA	148.9	148.5	145.0
73806	Enterprise Technology Services	IT-Telecommunication Telecommunications EPR including but not limited to long distance charges and other telephone services	35.8	46.0	40.0
73808	Univ	Building Maintenance Building maintenance services including the Juneau Readiness Center	254.0	255.0	250.0
73809	Central Mail	Mail Mail services	7.4	8.0	8.0
73810	Personnel	Human Resources Human Resource Services, position classifications, payroll processing and etc	44.9	47.0	45.0
73811	Lease Administration	Building Leases Anchorage office rental costs	10.8	12.0	10.0
73813	Legislative Audit	Auditing Statewide and Federal Compliance Audit RSA	0.0	10.0	10.0
73814	Risk Management	Insurance Risk Management	37.1	42.0	35.0
73815	M&VA	Financial Cost Allocation Plan	190.3	260.0	209.0
73816	Americans With Disabilities	ADA Compliance ADA compliance fees - Dept of Labor	0.5	0.5	0.5

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>6,190.1</b>	<b>7,714.3</b>	<b>7,537.5</b>	
73818	Training (Services-IA Svcs)	Admin	Staff training and development courses	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services for central travel office	6.2	5.5	5.5
73822	Construction (IA Svcs)	Juneau Campus	Construction services to reconfigure back parking lot	14.0	0.0	0.0
73824	Aircraft (Interagency Services)	EnvCon	Aircraft services	0.1	0.0	0.0
73827	Safety (IA Svcs)	EnvCon	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	2.0	0.3	3.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		655.7	788.2	788.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>655.7</b>	<b>788.2</b>	<b>788.2</b>
74222	Books And Educational	Educational supplies including text books	0.1	0.1	0.1
74226	Equipment & Furniture	Business equipment and furniture	13.2	8.5	8.5
74229	Business Supplies	Business supplies including binders, pens etc	57.0	60.0	60.0
74233	Info Technology Equip	Information Technology equipment	51.8	50.0	50.0
74481	Food Supplies	Food supplies	0.8	1.0	1.0
74482	Clothing & Uniforms	Security Guard uniform expenses	1.8	2.0	2.0
74485	Cleaning	Cleaning supplies	11.5	13.0	13.0
74525	Non-Lab Supplies	Non lab supplies	0.1	0.1	0.1
74606	Fire Suppression	Fire suppression supplies	3.8	3.0	3.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	4.8	4.0	4.0
74611	Law Enforcement	Law enforcement costs	0.0	2.0	2.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies	14.2	29.0	29.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers	3.0	3.0	3.0
74695	Aggregate	Concrete and gravel products	6.1	4.0	4.0
74701	Plumbing	Plumbing services	0.0	0.3	0.3
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	0.5	0.5	0.4
74753	Bottled Gas	Acetylene and oxygen used for welding	0.0	0.2	0.2
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc	432.9	553.0	553.0
74759	Paint & Preservatives	Paint and preservative required for projects	4.2	3.5	3.5
74765	Sand	Costs for sand	3.1	3.0	3.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>655.7</b>	<b>788.2</b>	<b>788.2</b>
74820	Sm Tools/Minor Equip	Small tools and equipment	30.3	26.0	26.0
74855	Unleaded	Unleaded fuel costs	16.5	22.0	22.1



**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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay			82.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>				<b>82.1</b>	<b>0.0</b>	<b>0.0</b>
75753	Automobiles/Trucks	Trans	Replacement of 6 trucks/vans as part of the lease agreement replacement plan	12.2	0.0	0.0
75799	Electronic		Plotter replacement for the GIS map making	10.5	0.0	0.0
75900	Shop/Plant/Industrial		Maintenance equipment for DMVA facilities: forklift, industrial mower, manlift and snowplow blades.	59.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	7,650.3	9,206.5	8,905.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,650.3	9,206.5	8,905.0
	National Guard Bureau Master Cooperative Agreement Appendices		MCA				

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	914.6	850.6	1,352.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59090	Military & Vet Affrs Jewel Lake Armory Lease RSA	Air Guard Facilities Maint.	Air National Guard	11100	155.4	0.0	0.0
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities due to consolidation of Facilities Maintenance Operations between Air and Army Guard	Air Guard Facilities Maint.	AKANG Various	11100	0.0	88.7	563.4
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	75.7	75.7	100.0
59090	Military & Vet Affrs Snow removal and ice control on the AMYA Campus	Alaska Military Youth Academy	AMYA Snow Removal	11100	10.9	9.0	11.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	0.0	4.6	5.0
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	5.3	5.3	5.3
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	5.3	5.3	5.3
59410	Alaska Court System Courthouse maintenance RSA's	Trial Courts	Court System	11100	495.9	495.9	495.9
59410	Alaska Court System Kotzebue Armory Space Lease	Trial Courts	Court System-Kotzebue	11100	125.0	125.0	125.0
59450	University Of Alaska	Juneau Campus	Univ	11100	2.1	2.1	2.1

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	914.6	850.6	1,352.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Reimbursement for Juneau Readiness Center Risk Management etc						
59450	University Of Alaska	Juneau Campus	Univ JUF Prev Maint	11100	39.0	39.0	39.0
	Reimbursment for Preventantive Maintenance on Joint Use Facility with University of Alaska Juneau Campus						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	7.2	17.8	17.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	7.2	17.8	17.8

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	72.4	85.3	85.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
54248	Rent & Royalty Stat Kotzebue Hangar Lease Receipts		Evergreen Helicopter	11100	62.4	75.3	75.3
54248	Rent & Royalty Stat Bethel Armory Lease Receipts		Lower Kuskokwim School	11100	10.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	72.4	100.0	100.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs	Alaska Military Youth Academy	AMYA Security/Network Upgrades	11100	72.4	0.0	0.0
	AMYA campus security/network upgrades						
59091	CIP Rcpts from Military & Vets Affairs	Army Guard Facilities Maint.	Various Projects	11100	0.0	100.0	100.0
	Army National Guard capital project work						

**Inter-Agency 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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept Univ	51.1	29.0	25.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>51.1</b>	<b>29.0</b>	<b>25.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA	Intra-dept Information Technology	148.9	148.5	145.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>148.9</b>	<b>148.5</b>	<b>145.0</b>
73806	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges and other telephone services	Inter-dept Enterprise Technology Services	35.8	46.0	40.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>35.8</b>	<b>46.0</b>	<b>40.0</b>
73808	Building Maintenance	Building maintenance services including the Juneau Readiness Center	Inter-dept Univ	254.0	255.0	250.0
<b>73808 Building Maintenance subtotal:</b>				<b>254.0</b>	<b>255.0</b>	<b>250.0</b>
73809	Mail	Mail services	Inter-dept Central Mail	7.4	8.0	8.0
<b>73809 Mail subtotal:</b>				<b>7.4</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept Personnel	44.9	47.0	45.0
<b>73810 Human Resources subtotal:</b>				<b>44.9</b>	<b>47.0</b>	<b>45.0</b>
73811	Building Leases	Anchorage office rental costs	Inter-dept Lease Administration	10.8	12.0	10.0
<b>73811 Building Leases subtotal:</b>				<b>10.8</b>	<b>12.0</b>	<b>10.0</b>
73813	Auditing	Statewide and Federal Compliance Audit RSA	Inter-dept Legislative Audit	0.0	10.0	10.0
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73814	Insurance	Risk Management	Inter-dept Risk Management	37.1	42.0	35.0
<b>73814 Insurance subtotal:</b>				<b>37.1</b>	<b>42.0</b>	<b>35.0</b>
73815	Financial	Cost Allocation Plan	Intra-dept M&VA	190.3	260.0	209.0
<b>73815 Financial subtotal:</b>				<b>190.3</b>	<b>260.0</b>	<b>209.0</b>
73816	ADA Compliance	ADA compliance fees - Dept of Labor	Inter-dept Americans With Disabilities	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Staff training and development courses	Inter-dept Admin	0.0	0.5	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Sales services for central travel office	Inter-dept State Travel Office	6.2	5.5	5.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>6.2</b>	<b>5.5</b>	<b>5.5</b>
73822	Construction (IA Svcs)	Construction services to reconfigure back parking lot	Inter-dept Juneau Campus	14.0	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>14.0</b>	<b>0.0</b>	<b>0.0</b>
73824	Aircraft (Interagency Services)	Aircraft services	Inter-dept EnvCon	0.1	0.0	0.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Document review and regulatory oversight on contaminated site investigation and clean up work at	Inter-dept EnvCon	2.0	0.3	3.0



**Inter-Agency 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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Army National Guard sites in AK					
		<b>73827 Safety (IA Svcs) subtotal:</b>		<b>2.0</b>	<b>0.3</b>	<b>3.0</b>
75753	Automobiles/Trucks	Replacement of 6 trucks/vans as part of the lease agreement replacement plan	Inter-dept Trans	12.2	0.0	0.0
		<b>75753 Automobiles/Trucks subtotal:</b>		<b>12.2</b>	<b>0.0</b>	<b>0.0</b>
		<b>Army Guard Facilities Maintenance total:</b>		<b>815.3</b>	<b>864.3</b>	<b>786.0</b>
		<b>Grand Total:</b>		<b>815.3</b>	<b>864.3</b>	<b>786.0</b>

**Component: Air Guard Facilities Maintenance**

**Contribution to Department's Mission**

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 FY2012**

See specific detail in National Guard Military Headquarters component.

**Major Component Accomplishments in 2010**

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 & Contract Law  
Title 31 US Code, Sec 6301-08 - Cooperative Agreements & Administrative Requirements  
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations & Availability of Appropriations

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

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

**Contact Information**

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**Air Guard Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,693.8	4,168.8	4,055.3
72000 Travel	11.0	33.2	33.2
73000 Services	3,048.8	3,412.7	3,523.9
74000 Commodities	338.0	467.7	467.7
75000 Capital Outlay	157.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,249.2</b>	<b>8,082.4</b>	<b>8,080.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,652.0	6,117.8	5,975.7
1003 General Fund Match	1,042.0	1,303.3	1,328.7
1004 General Fund Receipts	544.2	661.3	546.7
1007 Inter-Agency Receipts	11.0	0.0	229.0
<b>Funding Totals</b>	<b>7,249.2</b>	<b>8,082.4</b>	<b>8,080.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,652.0	6,117.8	5,975.7
Interagency Receipts	51015	11.0	0.0	229.0
<b>Restricted Total</b>		<b>5,663.0</b>	<b>6,117.8</b>	<b>6,204.7</b>
<b>Total Estimated Revenues</b>		<b>5,663.0</b>	<b>6,117.8</b>	<b>6,204.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>1,964.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,117.8</b>	<b>8,082.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	0.0	0.0	-1.7
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-117.8	0.0	0.0	0.0	-117.8
-Transfer Out Position and Funding for 09-0203 Aircraft Rescue Firefighter Specialist II to Army	0.0	0.0	0.0	-70.6	-70.6
-Transfer Out Position and Funding for 09-0208 Aircraft Rescue Firefighter Specialist IV to Homeland Security	0.0	0.0	0.0	-104.7	-104.7
-Transfer Out Position and Funding for 09-0209 Aircraft Rescue Firefighter Specialist IV to Homeland Security	0.0	0.0	0.0	-101.5	-101.5
-Transfer In Interagency Receipts from Office of the Commissioner	0.0	0.0	229.0	0.0	229.0
-FY 2012 Personal Services increases	30.3	0.0	0.0	134.7	165.0
<b>FY2012 Governor</b>	<b>1,875.4</b>	<b>0.0</b>	<b>229.0</b>	<b>5,975.7</b>	<b>8,080.1</b>

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	47	44	Annual Salaries	2,259,972
Part-time	0	0	COLA	46,224
Nonpermanent	4	0	Premium Pay	26,109
			Annual Benefits	1,494,643
			<i>Less 1.87% Vacancy Factor</i>	(71,648)
			Lump Sum Premium Pay	300,000
<b>Totals</b>	<b>51</b>	<b>44</b>	<b>Total Personal Services</b>	<b>4,055,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Aircraft Rescue & FF Spec II	1	0	0	0	1
Aircraft Rescue & FF Spec III	1	0	0	0	1
Aircraft Rescue & FF Spec IV	1	0	0	0	1
AMYA Instructor	2	0	0	0	2
AMYA Supervisor II	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	3	0	0	0	3
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	1	2	0	0	3
Office Assistant I	2	1	0	0	3
Office Assistant II	1	2	0	0	3
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Training Specialist II	1	1	0	0	2
<b>Totals</b>	<b>28</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>44</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,693.8	3,900.4	3,900.4	4,168.8	4,055.3	-113.5	-2.7%
72000 Travel	11.0	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,048.8	3,234.9	3,352.7	3,412.7	3,523.9	111.2	3.3%
74000 Commodities	338.0	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	157.6	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%
<b>Totals</b>	<b>7,249.2</b>	<b>7,636.2</b>	<b>7,754.0</b>	<b>8,082.4</b>	<b>8,080.1</b>	<b>-2.3</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	-142.1	-2.3%
1003 G/F Match	1,042.0	1,303.3	1,303.3	1,303.3	1,328.7	25.4	1.9%
1004 Gen Fund	544.2	450.7	568.5	661.3	546.7	-114.6	-17.3%
1007 I/A Rcpts	11.0	0.0	0.0	0.0	229.0	229.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>1,586.2</b>	<b>1,754.0</b>	<b>1,871.8</b>	<b>1,964.6</b>	<b>1,875.4</b>	<b>-89.2</b>	<b>-4.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>229.0</b>	<b>229.0</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>5,652.0</b>	<b>5,882.2</b>	<b>5,882.2</b>	<b>6,117.8</b>	<b>5,975.7</b>	<b>-142.1</b>	<b>-2.3%</b>
<b>Positions:</b>							
Permanent Full Time	44	44	44	47	44	-3	-6.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	4	0	-4	-100.0%

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,882.2										
1003 G/F Match		1,303.3										
1004 Gen Fund		450.7										
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.8										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>7,754.0</b>	<b>3,900.4</b>	<b>33.2</b>	<b>3,352.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-0-0326 Add (4) Non-Permanent Aircraft Rescue and Firefighter Specialist III for Kulis Air Base - approved 4/29/10</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
<p>ADN 09-0-0326 creates (4) non-permanent position's as Aircraft Rescue and Firefighter Specialist III's, to provide firefighting and rescue services at Kulis Air National Guard Base until closure. Positions will be filled on a one for one basis when permanent full-time Aircraft Rescue and Firefighter Specialist positions are vacated through attrition. The Aircraft Rescue and Firefighting requirements are still required at Kulis Air National Guard Base until the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. Funding will be 100% federal receipts.</p> <p>Position numbers are;            09-N10000            09-N10001            09-N10002            09-N10003</p>												
<b>ADN 09-1-0065 Transfer STARBASE Positions and Funding from Youth Academy</b>												
	Trin	388.2	328.2	0.0	60.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		295.4										
1004 Gen Fund		92.8										

**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	
<p>ADN 09-1-0065 transfers positions and funding from Alaska Military Youth Academy to Air Guard. The positions support the STARBASE program and are 70 percent funded through the federal funds. This transfer aligns with sponsor of program.</p> <p>The following positions are transferred:            09-0351 Alaska Military Youth Academy Instructor,            09-0352 Alaska Military Youth Academy Instructor,            09-0353 Alaska Military Youth Academy Supervisor II, and            09-0354 Office Assistant.</p>												
<b>ADN 09-1-0066 Reclassify position 09-0206 from Aircraft Rescue and Firefighter Specialist III to Training Specialist II</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 09-1-0066 reclassifies vacant position 09-0206 from Aircraft Rescue and Firefighter Specialist III (Range 13) to Training Specialist II (Class Code P1472, Range 18). The National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide management of training for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist III position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base, Fairbanks, Alaska to provide the training management requirement.</p>												
<b>ADN 09-1-0064 Transfer Position 09-0207 and Funding to Army Guard</b>	Trout	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-59.8										
<p>ADN 09-1-0064 transfers position 09-0207 and funding from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance. The transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Aircraft Rescue and Firefighting Specialist II, Range 13 (which is 100% federally reimbursed), is reclassified to Planner I, Range 15. This will allow the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to take place at the local level. The Planner I position is 100% federally reimbursed.</p>												
<b>ADN 09-1-0072 Position Duty Station Change Position 09-0206 from Kulis to Eielson</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 09-1-0072 changes the Duty Station for position 09-0206 from Kulis Air National Guard Base, Anchorage, Alaska to Eielson Air Force Base, Fairbanks, Alaska. National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide management of training for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist III position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base to provide the training management.</p>												
<b>ADN 09-1-0073 Position Duty Station Change Position 09-0241 from Kulis to Eielson</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 09-1-0073 changes the Duty Station for position 09-0241 from Kulis Air National Guard Base, Anchorage, Alaska to Eielson Air Force Base, Fairbanks, Alaska. National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide administrative</p>												



**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	
<p>assistance for management of training and security and oversight for access to the Eielson Air Force Base for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist II position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base to provide the administrative assistance for management of training and security and oversight for access to Eielson Air Force Base for state workers, Alaska Air National Guard members and their dependents.</p>												
<b>Subtotal</b>		<b>8,082.4</b>	<b>4,168.8</b>	<b>33.2</b>	<b>3,412.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>4</b>
<p align="center">***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****</p>												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.7</p>												
<b>Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-117.8										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Position Duty Station Change Position 09-0203 from Kulis to Fort Richardson</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Change the duty station for position 09-0203 from Kulis Air National Guard Base, Anchorage, Alaska to Camp Carroll on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified to a Building Management Specialist. The position duty station change and reclassification is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.</p>												
<b>Position Duty Station Change Position 09-0208 from Kulis to Fort Richardson</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Changes the duty station for position 09-0208 Aircraft Rescue Firefighter Specialist IV from Kulis Air National Guard Base, Anchorage, Alaska to Fort Richardson</p>												

**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	
<p>on Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. The position is reclassified as an Emergency Management Specialist II. This position duty station change and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position will enhance our capability to respond to disasters.</p>												
<b>Position Duty Station Change Position 09-0209 from Kulis to Fort Richardson</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Change the duty station for position 09-0209 Aircraft Rescue Firefighter Specialist IV from Kulis Air National Guard Base, Anchorage, Alaska to Fort Richardson on Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. The position is reclassified as an Emergency Management Specialist II. This position duty station change and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position will enhance our capability to respond to disasters.</p>												
<b>Transfer Out Position and Funding for 09-0203 Aircraft Rescue Firefighter Specialist II to Army</b>												
	Trout	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-70.6										
<p>Transfer position 09-0203 Aircraft Rescue Firefighter Specialist II and federal funding receipt authority from Air Guard Facilities Maintenance. This position is reclassified to a Building Management Specialist II. The reclassification and transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Building Management Specialist position is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.</p>												
<b>Transfer Out Position and Funding for 09-0208 Aircraft Rescue Firefighter Specialist IV to Homeland Security</b>												
	Trout	-104.7	-104.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-104.7										
<p>Transfers position 09-0208 Aircraft Rescue Firefighter Specialist IV (Range 15) and federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16). The transfer and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Emergency Management Specialist position is needed to enhance our capability to respond to disasters with qualified, trained staff. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.</p>												
<b>Transfer Out Position and Funding for 09-0209 Aircraft Rescue Firefighter Specialist IV to Homeland Security</b>												
	Trout	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-101.5										
<p>Transfer position 09-0209 Aircraft Rescue Firefighter Specialist IV (Range 15) and federal funding receipt authority from Air Guard to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16). The transfer and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.</p>												

**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	
<b>Delete (4) Nonpermanent Aircraft Rescue and Firefighter Specialist III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete (4) non-permanent positions as Aircraft Rescue and Firefighter Specialist III's that were created to provide firefighting and rescue services at Kulis Air National Guard Base until closure. Position numbers are: 09-N10000 09-N10001 09-N10002 09-N10003												
<b>Reclassify Position 09-0204 Aircraft Rescue Firefighter II to Training Specialist II</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify position 09-0204 Aircraft Rescue and Firefighter II (Range 12) to a Training Specialist II (Range 18). The reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position continues to be 100% federally reimbursed and is needed due to changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
<b>Position Duty Station Change Position 09-0204 from Kulis to Elmendorf Air Force Base</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change the duty station of position 09-0204 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified to a Training Specialist II. The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
<b>Position Duty Station Change Position 09-0240 from Kulis to Elmendorf Air Force Base</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes the duty station of position 09-0240 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Office Assistant I (Range 8). The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
<b>Position Duty Station Change Position 09-0205 from Kulis to Elmendorf Air Force Base</b>												
	PosLoc	0.0	0.0	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:** 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	

Change the duty station of position 09-0205 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Administrative Assistant I (Range 12). The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.

**Transfer In Interagency Receipts from Office of the Commissioner**

1007 I/A Rcpts	Trin	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.

**FY 2012 Personal Services increases**

1002 Fed Rcpts	SalAdj	134.7	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		25.4										
1004 Gen Fund		4.9										

This change record includes the following personal services increases:  
: \$165.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$47.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$26.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$45.1

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$3.8

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$-3.0

**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	
	<b>Totals</b>	<b>8,080.1</b>	<b>4,055.3</b>	<b>33.2</b>	<b>3,523.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Kulis A.N.G. Base	2A	50L	12.0		68,211	2,403	2,387	40,521	113,522	28,381
09-0016	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54L	12.0		53,742	1,852	661	34,667	90,922	22,731
09-0019	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54F / J	12.0		48,711	1,709	1,492	33,148	85,060	21,265
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Kulis A.N.G. Base	2A	54L	12.0		53,742	1,829	0	34,428	89,999	22,500
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58F	12.0		38,513	1,350	1,145	29,336	70,344	17,586
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Kulis A.N.G. Base	2A	51K	12.0		62,517	2,159	913	37,930	103,519	25,880
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Kulis A.N.G. Base	2A	53F / J	12.0		53,196	1,829	531	34,422	89,978	22,495
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Kulis A.N.G. Base	2A	56F	12.0		43,017	1,504	1,161	30,970	76,652	19,163
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Kulis A.N.G. Base	2A	53B	12.0		44,675	1,521	0	31,150	77,346	19,337
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58F	12.0		38,513	1,311	0	28,922	68,746	17,187
09-0099	Equip Operator Journey II	FT	A	LL	Kulis A.N.G. Base	2A	53L	12.0		57,252	1,997	1,409	36,206	96,864	24,216
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2E	53J / K	12.0		58,871	2,004	0	36,282	97,157	24,289
09-0119	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54F / J	12.0		49,920	1,767	1,998	33,768	87,453	21,863
09-0120	Engineering Assistant II	FT	A	GP	Kulis A.N.G. Base	200	19E / F	12.0		66,920	0	0	39,812	106,732	26,683
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58F	12.0		38,513	1,311	0	28,922	68,746	17,187
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Kulis A.N.G. Base	2A	57J / K	12.0		43,953	1,496	0	30,889	76,338	19,085
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2E	51J / K	12.0		66,203	2,253	0	38,932	107,388	26,847
09-0195	Office Assistant II	FT	A	GG	Kulis A.N.G. Base	200	10M / N	12.0		45,591	0	0	32,101	77,692	0
09-0196	Office Assistant II	FT	A	GP	Eielson AFB	203	10A	12.0		32,664	0	0	27,428	60,092	15,023
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10A / B	12.0		33,320	0	0	27,665	60,985	0
09-0202	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	100	12G / J	12.0		44,391	0	0	31,667	76,058	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:** FY2012 Governor (8665)  
**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	GF Amount
09-0204	Training Specialist II	FT	2	GP	Elmendorf AFB	100	18A	12.0		54,240	0	0	35,228	89,468	0
09-0205	Administrative Assistant I	FT	2	GP	Elmendorf AFB	100	12A	12.0		36,108	0	0	28,673	64,781	0
09-0206	Training Specialist II	FT	F	GP	Eielson AFB	103	18A / B	10.0		47,574	0	0	30,215	77,789	0
09-0212	Office Assistant I	FT	A	GP	Eielson AFB	203	8D / E	12.0		32,018	0	0	27,195	59,213	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54F	12.0		51,792	1,763	0	33,723	87,278	21,820
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2E	54F / J	12.0		52,774	1,796	0	34,078	88,648	22,162
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54F	12.0		51,792	1,814	1,503	34,266	89,375	22,344
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19J / K	12.0		78,276	0	301	44,026	122,603	30,651
09-0240	Office Assistant I	FT	2	GP	Elmendorf AFB	100	8A	12.0		28,392	0	0	25,884	54,276	0
09-0241	Administrative Assistant I	FT	F	GP	Fort Richardson	100	12A / B	12.0		36,836	0	0	28,936	65,772	0
09-0242	Aircraft Rescue & FF Spec III	FT	F	GP	Kulis A.N.G. Base	100	13L / M	12.0		54,756	0	0	35,414	90,170	0
09-0243	Aircraft Rescue & FF Spec IV	FT	F	GP	Kulis A.N.G. Base	100	15K / L	12.0		60,780	0	0	37,592	98,372	0
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2E	51F / J	12.0		63,941	2,176	0	38,115	104,232	26,058
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54F	12.0		51,792	1,774	318	33,838	87,722	21,931
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54L	12.0		57,428	1,994	1,148	36,175	96,745	24,186
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2E	50L	12.0		71,897	2,451	110	41,031	115,489	28,872
09-0351	AMYA Instructor	FT	A	GP	Camp Carroll - Ft. Rich	200	15B / C	12.0		46,061	0	0	32,271	78,332	7,833
09-0352	AMYA Instructor	FT	A	GP	Camp Carroll - Ft. Rich	200	15F / G	12.0		53,037	0	0	34,793	87,830	8,783
09-0353	AMYA Supervisor II	FT	A	SS	Camp Carroll - Ft. Rich	200	19F	12.0		71,100	0	10,657	44,699	126,456	12,646
09-0354	Office Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	200	8C / D	12.0		30,591	0	0	26,679	57,270	5,727
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2E	53L	12.0		60,938	2,087	375	37,165	100,565	25,141
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2E	53L	12.0		60,938	2,074	0	37,029	100,041	25,010
09-0366	Administrative Officer I	FT	A	SS	Camp Carroll - Ft. Rich	200	17F / J	12.0		64,476	0	0	38,452	102,928	102,928
09-N10000	Aircraft Rescue & FF Spec III	NP	A	GG	Anchorage	100	13A	6.0		0	0	0	0	0	0
09-N10001	Aircraft Rescue & FF Spec	NP	A	GG	Anchorage	100	13A	6.0		0	0	0	0	0	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:** FY2012 Governor (8665)  
**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	GF Amount
09-N10002	III Aircraft Rescue & FF Spec	NP	A	GG	Anchorage	100	13A	4.0		0	0	0	0	0	0
09-N10003	III Aircraft Rescue & FF Spec	NP	A	GG	Anchorage	100	13A	4.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	2,259,972	
													<b>Total COLA:</b>	46,224	
													<b>Total Premium Pay:</b>	26,109	
													<b>Total Benefits:</b>	1,494,643	
													<b>Total Pre-Vacancy:</b>	3,826,948	
													<b>Minus Vacancy Adjustment of 1.87%:</b>	(71,648)	
													<b>Total Post-Vacancy:</b>	3,755,300	
													<b>Plus Lump Sum Premium Pay:</b>	300,000	
													<b>Personal Services Line 100:</b>	4,055,300	
<b>Total Component Months:</b>		526.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,049,142	2,992,056	79.68%
1003 General Fund Match	639,889	627,909	16.72%
1004 General Fund Receipts	137,917	135,335	3.60%
<b>Total PCN Funding:</b>	<b>3,826,948</b>	<b>3,755,300</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Match	300,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>300,000</b>	<b>100.00%</b>

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		11.0	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>11.0</b>	<b>33.2</b>	<b>33.2</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	0.7	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	0.3	2.5	2.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.5	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.6	1.5	1.5
72121	Airfare (Instate Nonemployee)	Instate airfare nonemployee	0.9	1.5	1.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	1.6	9.0	9.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.3	2.0	2.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	1.2	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	1.6	3.5	3.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs	3.3	4.2	4.2

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		3,048.8	3,412.7	3,523.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,048.8</b>	<b>3,412.7</b>	<b>3,523.9</b>
73026	Training/Conferences	Educational training to personnel, fees for conferences and membership dues	16.0	21.0	21.5
73062	Interest Expense	Interest expense for billings	0.1	1.0	1.0
73177	Medical	Medical services such as immunizations and lab work for staff members	6.2	9.0	5.0
73226	Freight	Freight expenses	0.2	0.2	0.2
73227	Courier	Courier delivery services	0.2	0.5	0.5
73228	Postage	Postage	0.2	0.2	0.2
73401	Long Distance	Long distance fees and audio conferences	0.2	0.4	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.4	0.5	0.5
73404	Cellular Phones	Fees for cellular phones and BlackBerry services	0.0	0.1	0.1
73526	Electricity	Electricity utility services	909.5	1,352.0	1,416.0
73527	Water & Sewage	Water and sewer utility services	55.6	82.0	85.0
73528	Disposal	Disposal services	44.0	69.0	71.0
73529	Natural Gas/Propane	Natural gas and propane services	652.3	938.0	960.0
73530	Heating Oil	Heating oil services	1.9	1.5	1.5
73653	Inspections/Testing	Inspections and testing costs not associated with acquisition	24.1	29.0	30.0
73657	Janitorial/Caretaker	Janitorial costs including grounds maintenance	161.1	266.0	266.0
73660	Other Repairs/Maint	Other repairs and maintenance not related to an acquisition	7.5	20.0	25.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals and leases	216.9	301.5	301.5
73668	Room/Space	Room and space rental fees	0.1	0.1	0.1
73680	Vehicle (Non IA -Eq/Mach-	Vehicle repair and maintenance not associated with	1.7	1.5	1.5

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,048.8</b>	<b>3,412.7</b>	<b>3,523.9</b>
		Repairs/Maint)			
		acquisition			
73681		Other Equip/Mach(Non IA Repair/Maint)	7.7	10.5	15.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.2	0.2	5.2
73755		Safety Services	622.8	0.0	0.0
73803		Conservation/Environ (IA Svcs)	0.5	0.5	0.5
		Environmental services for Alaska National Guard facilities			
73805	M&VA	IT-Non-Telecommnctns	24.4	32.0	32.0
73806	M&VA	IT-Telecommunication	37.4	53.5	53.5
73808	M&VA	Building Maintenance	94.1	0.0	0.0
		Jewel Lake facility building maintenance performed by the Army National Guard			
73809	Central Mail	Mail	1.2	1.5	1.5
73810	Personnel	Human Resources	95.1	91.0	94.0
		Human Resources Services including position classification, payroll processing and etc			
73811	M&VA	Building Leases	39.0	54.0	55.5
73813	Legislative Audit	Auditing	0.0	2.0	2.0
73815	M&VA	Financial	27.1	42.9	46.0
		Accounting, Procurement and Budgeting Services - Cost allocation plan			
73816	Americans With Disabilities	ADA Compliance	0.5	0.5	0.5
		ADA Compliance with Dept of Labor			
73819	State Travel Office	Commission Sales (IA Svcs)	0.1	0.2	0.2
73827	EnvCon	Safety (IA Svcs)	0.3	0.2	0.2
		Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK			
73848	State Equipment Fleet	State Equip Fleet	0.0	30.0	30.5
		State Equipment Fleet operating, fuel and maintenance costs			
73913		Employee Tuition	0.2	0.2	0.2
		Tuition costs for employees			

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		338.0	467.7	467.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>338.0</b>	<b>467.7</b>	<b>467.7</b>
74222	Books And Educational	Educational supplies including text books	0.0	0.1	0.1
74226	Equipment & Furniture	Business equipment and furniture	5.1	4.5	4.5
74229	Business Supplies	Business supplies including binders, pens and etc	2.8	2.5	2.5
74233	Info Technology Equip	Information Technology equipment	0.0	0.2	0.2
74443	Growth Control	Pest and invasive species management services	1.5	1.5	1.5
74446	Growth Promotion	Turf and shrub management for erosion control	1.3	1.5	1.5
74482	Clothing & Uniforms	Fire protection clothing expense	30.2	28.9	28.9
74485	Cleaning	Cleaning supplies	4.3	4.5	4.5
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	5.0	5.0	5.0
74601	Firearms & Ammunition	Firearms and ammunition for contract security at Kulis Air Base	6.7	0.0	0.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	4.7	2.5	2.5
74611	Law Enforcement	Law enforcement and security services	1.1	1.0	1.0
74691	Building Materials	Building materials including lumber and masonry items	3.2	1.5	1.5
74693	Signs And Markers	Signs and marker items	0.6	2.5	2.5
74700	Electrical	Electrical supply items	11.4	20.0	20.0
74701	Plumbing	Plumbing supply items	14.0	25.0	25.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	5.1	7.0	7.0
74753	Bottled Gas	Acetylene and oxygen for welding	0.0	0.5	0.5
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	184.6	291.0	291.0
74759	Paint & Preservatives	Painting supplies	2.4	3.0	3.0
74765	Sand	Costs for sand related to maintenance needs	17.4	15.0	15.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>338.0</b>	<b>467.7</b>	<b>467.7</b>
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	2.8	21.0	21.0
74820	Sm Tools/Minor Equip	Small tools and equipment	33.8	29.0	29.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		157.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>157.6</b>	<b>0.0</b>	<b>0.0</b>
75753	Automobiles/Trucks	Vehicles to support Air Guard operations, State Equipment Fleet	157.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	5,652.0	6,117.8	5,975.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57820	Nationl Guard Bureau National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.		Master Cooperative	11100	5,652.0	5,822.8	5,680.7
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE; component and revenue tranferred from Alaska Military Youth Academy		STARBASE	11100	0.0	295.0	295.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	11.0	0.0	229.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59090	Military & Vet Affrs		Army RSA	11100	11.0	0.0	229.0
	RSA for snow removal, lawn care and other maintenance at Army Guard facilities due to consolidation of Facilities Maintenance Operations between Army and Air Guard						



**Inter-Agency 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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	0.5	0.5	0.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommcnctns	Computer Services Enterprise Productivity Rate RSA	Intra-dept	24.4	32.0	32.0
<b>73805 IT-Non-Telecommcnctns subtotal:</b>				<b>24.4</b>	<b>32.0</b>	<b>32.0</b>
73806	IT-Telecommunication	Computer Services Enterprise Productivity Rate RSA	Intra-dept	37.4	53.5	53.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>37.4</b>	<b>53.5</b>	<b>53.5</b>
73808	Building Maintenance	Jewel Lake facility building maintenance performed by the Army National Guard	Intra-dept	94.1	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>94.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Mail Services	Inter-dept	1.2	1.5	1.5
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	95.1	91.0	94.0
<b>73810 Human Resources subtotal:</b>				<b>95.1</b>	<b>91.0</b>	<b>94.0</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept	39.0	54.0	55.5
<b>73811 Building Leases subtotal:</b>				<b>39.0</b>	<b>54.0</b>	<b>55.5</b>
73813	Auditing	Auditing services	Inter-dept	0.0	2.0	2.0
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	Accounting, Procurement and Budgeting Services - Cost allocation plan	Intra-dept	27.1	42.9	46.0
<b>73815 Financial subtotal:</b>				<b>27.1</b>	<b>42.9</b>	<b>46.0</b>
73816	ADA Compliance	ADA Compliance with Dept of Labor	Inter-dept	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Sales services for the centralized travel office	Inter-dept	0.1	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73827	Safety (IA Svcs)	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	Inter-dept	0.3	0.2	0.2
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet operating, fuel and maintenance costs	Inter-dept	0.0	30.0	30.5
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>30.0</b>	<b>30.5</b>
<b>Air Guard Facilities Maintenance total:</b>				<b>319.7</b>	<b>308.3</b>	<b>316.4</b>
<b>Grand Total:</b>				<b>319.7</b>	<b>308.3</b>	<b>316.4</b>

**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.

**Core Services**

- ChalleNGe Program: An experiential learning and education program that utilizes a quasi-military based training model to reclaim at-risk Alaska youth between the ages of 16-18 years of age who have dropped out of high school and volunteer to participate in the program.
- Behavior Modification: Focus is on developing the whole person and reversing low motivation by challenging students with new concepts and experiences. End state is to improve education, life skills, and employment potential through 8 core values/components: Academic Excellence, Physical Fitness, Job Skills, Service to Community, Health and Hygiene, Responsible Citizenship, Leadership, Life Coping Skills.
- Academic and Vocational Education: An engaging academic and vocational learning environment that meets student learning styles and results in a significant potential to improve educational skills and obtain High School credit recovery, a High School Diploma, or GED credentials.
- Placement: Graduates are engaged in a positive, durable placement, through continuing education, viable employment, joining the military, volunteering their services, or a combination of the above. All graduates must have developed and possess realistic plans for their futures.

**Results at a Glance**

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

**END RESULT A: ChalleNGe Program graduates receive a GED or high school diploma.**

- 94% of eligible cadets earned and received a GED or high school diploma by graduation. AMYA has exceeded the target of 70% since FY2007.

**Status of Strategies to Achieve End Result**

- The cadet-to-teacher ratio is 27.6 cadets per teacher in the first quarter of FY2011, at the 17th week of residential phase.

**END RESULT B: ChalleNGe Program graduates are placed at the completion of the residential phase.**

- 100% of cadets were placed at graduation from the residential phase, maintaining a 100% placement rate.

**Status of Strategies to Achieve End Result**

- 91% of cadets from Class 2010-2 showed improvement in their Post-Tests of Adult Basic Education (TABE) score, exceeding the target by 11 percentage points.
- 100% of cadets completed pre- and post-Test Adult Basic Education (TABE) and Armed Services Vocational Aptitude Battery (ASVAB) testing, maintaining a 100% status.

**END RESULT C: ChalleNGe Program graduates are placed at the completion of the post-residential phase (one year after graduation).**

- 69.5% of cadets were employed or enrolled in further education at the completion of the post-residential phase during the first quarter of FY2011.

**Status of Strategies to Achieve End Result**

- 69.5% of graduates—81% of Class 2010-1 (Feb10) and 58% of Class 2009-2 (Aug09)—were involved in ongoing placement activity during their post-residential phase, the first quarter of FY2011.

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Leverage opportunities like WorkKeys and WIN Career Readiness software through the Dept of Education and Dept of Labor to improve student</li> </ul> | <ul style="list-style-type: none"> <li>• Incorporate existing Job Corps opportunities into the ChalleNGe Program.</li> <li>• Outreach to rural Alaska communities to increase</li> </ul> |
|---|--|

### Major Activities to Advance Strategies

<ul style="list-style-type: none"> <li>• credentials.</li> <li>• Expand apprentice program opportunities with private and governmental entities for the post-residential phase.</li> <li>• Ensure each cadet develops a post-residential action plan to be used to track student placement progress.</li> <li>• Increase student opportunities at Career and Job Fairs.</li> <li>• Engage mentors to assist and guide students and improve student success and placement.</li> <li>• Provide developmental training to staff through National ChalleNGe Institute and State of Alaska venues.</li> </ul>	<ul style="list-style-type: none"> <li>• applications/students from rural Alaska.</li> <li>• Partner with other agencies to make use of facilities, available transportation, and military services in order to improve program support.</li> <li>• Develop cooperative agreements with outside federal, state and private agencies that will benefit the ChalleNGe program.</li> <li>• Review curriculum and make necessary changes to improve student education.</li> </ul>
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### Key Component Challenges

- Deferred maintenance, renewal and replacement projects for the Fort Richardson facilities including safety/code and quality of life issues are required. The Program currently has 23 buildings totaling 61,805 square feet and an average building age of over 36 years.
- Improve positive and durable placement of students at the end of the residential and post-residential phases of the program.
- Increase educational program offerings.
- Sustainment of student enrollment based on a limited bed program.
- Maximize sustainment of the program within existing resources.
- Ongoing evaluation of internal processes in order to affect improvements and efficiencies.

### Significant Changes in Results to be Delivered in FY2012

There are no anticipated changes in results/services in the FY2012 budget.

### Major Component Accomplishments in 2010

- Ranked #1 in the nation, per capita, for contacting and recruiting high school dropouts into the ChalleNGe Program.
- Ranked in the top two ChalleNGe Programs nationally for the number of resident program graduates based on graduation targets and funding.
- Ranks in the top five programs nationally with regard to placement of students at the end of the post-residential phase.
- In 2010, the Program was awarded the coveted United Services Organization (USO) Academic Excellence Award for "Best Academic Program" in the 33 ChalleNGe Programs.
- Over 3,218 students have graduated from the ChalleNGe Program.
- The Program has accomplished more than 100% of its programmed goals. The last three classes achieved an enrollment of 600 students and graduated 428 students, equal to the 71% success rate during the previous reporting period. This is aligned with the Department's End Result of expanding education and career opportunities for Alaska's youth.
- Class 2010-2 was the 34th class to graduate from the Academy and represents the second largest graduating class in our history with 156 students.
- Class 2010-2, consisting of 156 students, had 103 students earn a GED Certificate and 12 students earning their high school diploma.
- Class 2010-2 students earned and were awarded 129 "WorkKeys" Certifications.
- Class 2010-1, consisting of 136 students, had 88 students earn a GED Certificate and twelve students earning their high school diploma.
- Class 2010-1 students earned and were awarded 132 "WorkKeys" Certifications.
- The Program enjoys a success rate between 80-92% with regard to placement of students at the end of the post-residential phase of the program.

## Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5  
AS 14.30.740

Contact Information
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**Alaska Military Youth Academy  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,899.6	6,866.5	7,129.6
72000 Travel	203.2	139.3	139.3
73000 Services	1,491.2	1,501.3	2,183.1
74000 Commodities	1,785.8	1,164.9	1,164.9
75000 Capital Outlay	58.8	103.1	103.1
77000 Grants, Benefits	365.1	334.8	334.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,803.7</b>	<b>10,109.9</b>	<b>11,054.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,601.5	3,509.3	4,080.7
1004 General Fund Receipts	133.1	72.1	72.2
1005 General Fund/Program Receipts	0.8	1.0	1.0
1007 Inter-Agency Receipts	7,066.0	6,497.8	6,871.2
1108 Statutory Designated Program Receipts	2.3	29.7	29.7
<b>Funding Totals</b>	<b>10,803.7</b>	<b>10,109.9</b>	<b>11,054.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,601.5	3,486.7	4,080.7
Interagency Receipts	51015	7,066.0	6,497.8	6,871.2
General Fund Program Receipts	51060	0.8	1.0	1.0
Statutory Designated Program Receipts	51063	2.3	29.7	29.7
<b>Restricted Total</b>		<b>10,670.6</b>	<b>10,015.2</b>	<b>10,982.6</b>
<b>Total Estimated Revenues</b>		<b>10,670.6</b>	<b>10,015.2</b>	<b>10,982.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>72.1</b>	<b>1.0</b>	<b>6,527.5</b>	<b>3,509.3</b>	<b>10,109.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.2	0.0	0.0	-22.6	-22.8
-Transfer In Federal Authority from Army Guard Facilities Maintenance	0.0	0.0	0.0	500.0	500.0
-FY 2012 Personal Services increases	0.3	0.0	191.6	94.0	285.9
<b>Proposed budget increases:</b>					
-Increase in Interagency Receipts from Dept of Education for Formula Funding Increase	0.0	0.0	181.8	0.0	181.8
<b>FY2012 Governor</b>	<b>72.2</b>	<b>1.0</b>	<b>6,900.9</b>	<b>4,080.7</b>	<b>11,054.8</b>

**Alaska Military Youth Academy  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	89	89	Annual Salaries	4,341,203
Part-time	1	1	COLA	21,277
Nonpermanent	0	0	Premium Pay	271,352
			Annual Benefits	3,032,337
			<i>Less 7.00% Vacancy Factor</i>	<i>(536,569)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>90</b>	<b>90</b>	<b>Total Personal Services</b>	<b>7,129,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	8	1	0	0	9
AMYA Instructor	5	0	0	0	5
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	4	0	0	0	4
AMYA Supervisor I	1	0	0	0	1
AMYA Supervisor II	4	0	0	0	4
AMYA Team Leader	37	0	0	0	37
Division Director	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Nurse II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Psychological Counslr I	1	0	0	0	1
Psychological Counslr II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
<b>Totals</b>	<b>89</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>90</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,899.6	7,192.1	7,194.7	6,866.5	7,129.6	263.1	3.8%
72000 Travel	203.2	139.3	139.3	139.3	139.3	0.0	0.0%
73000 Services	1,491.2	1,561.3	1,561.3	1,501.3	2,183.1	681.8	45.4%
74000 Commodities	1,785.8	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	58.8	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	365.1	334.8	334.8	334.8	334.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,803.7</b>	<b>10,495.5</b>	<b>10,498.1</b>	<b>10,109.9</b>	<b>11,054.8</b>	<b>944.9</b>	<b>9.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	3,601.5	3,804.7	3,804.7	3,509.3	4,080.7	571.4	16.3%
1004 Gen Fund	133.1	164.9	164.9	72.1	72.2	0.1	0.1%
1005 GF/Prgm	0.8	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	7,066.0	6,495.2	6,497.8	6,497.8	6,871.2	373.4	5.7%
1108 Stat Desig	2.3	29.7	29.7	29.7	29.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>133.1</b>	<b>164.9</b>	<b>164.9</b>	<b>72.1</b>	<b>72.2</b>	<b>0.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,068.3</b>	<b>6,524.9</b>	<b>6,527.5</b>	<b>6,527.5</b>	<b>6,900.9</b>	<b>373.4</b>	<b>5.7%</b>
<b>Federal Funds</b>	<b>3,601.5</b>	<b>3,804.7</b>	<b>3,804.7</b>	<b>3,509.3</b>	<b>4,080.7</b>	<b>571.4</b>	<b>16.3%</b>
<b>Positions:</b>							
Permanent Full Time	93	93	93	89	89	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:** 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
1002 Fed Rcpts		3,804.7										
1004 Gen Fund		164.9										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		6,495.2										
1108 Stat Desig		29.7										
<b>ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
: \$2.6												
<b>Subtotal</b>		<b>10,498.1</b>	<b>7,194.7</b>	<b>139.3</b>	<b>1,561.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>93</b>	<b>1</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-1-0065 Transfer STARBASE Positions and Funding to Air Guard</b>	Trout	-388.2	-328.2	0.0	-60.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-295.4										
1004 Gen Fund		-92.8										
ADN 09-1-0065 transfers positions and funding from Alaska Military Youth Academy to Air Guard. The positions support the STARBASE program and are 70 percent funded through the federal funds. This transfer aligns with sponsor of program.												
The following positions are transferred: 09-0351 Alaska Military Youth Academy Instructor, 09-0352 Alaska Military Youth Academy Instructor, 09-0353 Alaska Military Youth Academy Supervisor II, and 09-0354 Office Assistant.												
<b>Subtotal</b>		<b>10,109.9</b>	<b>6,866.5</b>	<b>139.3</b>	<b>1,501.3</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>89</b>	<b>1</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.6										
1004 Gen Fund		-0.2										

**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	

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-22.8

**Increase in Interagency Receipts from Dept of Education for Formula Funding Increase**

	Inc	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		181.8										

The FY2012 increase in formula funding to the Alaska Military Youth Academy (AMYA) is 181.8. This change record increases I/A to account for the increase in GF at the Department of Education for the AMYA ChalleNGe program.

**Transfer In Federal Authority from Army Guard Facilities Maintenance**

	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

This change record transfers \$500.0 in federal receipt authority from Army Guard Facilities Maintenance to the Alaska Military Youth Academy (AMYA). This transfer is needed due to an increase in federal funding for the National Guard Youth Challenge Programs from the Federal Defense Authorization Bill H.R. 2647. The transfer of funding authority from Army Guard Facilities Maintenance is based on an anticipated decrease in some federal funds for Army Guard projects in FY2012 from FY2011.

**FY 2012 Personal Services increases**

	SalAdj	285.9	285.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.0										
1004 Gen Fund		0.3										
1007 I/A Rcpts		191.6										

This change record includes the following personal services increases:  
: \$285.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$117.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$22.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$23.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$78.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$17.8

**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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$22.0												
Non-Covered Employees FY 12 COLA increases : \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.7												
<b>Totals</b>		<b>11,054.8</b>	<b>7,129.6</b>	<b>139.3</b>	<b>2,183.1</b>	<b>1,164.9</b>	<b>103.1</b>	<b>334.8</b>	<b>0.0</b>	<b>89</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0264	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		40,050	0	2,084	30,851	72,985	0
09-0265	Administrative Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	200	12M / N	12.0		50,951	0	19	34,046	85,016	0
09-0266	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		39,936	0	5,636	32,094	77,666	0
09-0267	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	1,420	25,248	59,084	0
09-0268	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		39,993	0	2,028	30,811	72,832	0
09-0269	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13C / D	12.0		41,026	0	10,239	34,152	85,417	0
09-0270	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	679	24,981	58,076	0
09-0271	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		47,397	0	7,403	35,430	90,230	0
09-0272	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13F / G	12.0		45,926	0	3,285	33,410	82,621	0
09-0273	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		47,073	0	7,132	35,215	89,420	0
09-0274	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		40,221	0	1,609	30,742	72,572	0
09-0275	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15F / J	12.0		55,668	0	4,639	36,945	97,252	0
09-0276	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13C / D	12.0		41,896	0	3,637	32,080	77,613	0
09-0277	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15C / D	12.0		48,340	0	6,058	34,809	89,207	0
09-0278	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	552	24,935	57,903	0
09-0279	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15C / D	12.0		49,472	0	1,261	33,484	84,217	0
09-0280	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13D / E	12.0		43,381	0	505	31,485	75,371	0
09-0281	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13A / B	10.0		32,416	0	4,849	26,488	63,753	0
09-0282	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13C / D	12.0		41,026	0	5,445	32,419	78,890	0
09-0283	AMYA Team Leader	FT	A	GP	Camp Carroll	200	13E / F	12.0		44,579	0	2,462	32,625	79,666	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:** FY2012 Governor (8665)  
**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	GF Amount
09-0284	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		41,374	0	5,242	32,472	79,088	0
09-0285	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		41,084	0	10,936	34,425	86,445	0
09-0286	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		40,678	0	5,745	32,402	78,825	0
09-0287	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13K / L	12.0		50,831	0	14,452	39,220	104,503	0
09-0288	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13J / K	12.0		50,436	0	9,166	37,166	96,768	0
09-0289	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15E / F	12.0		50,214	0	0	33,772	83,986	0
09-0290	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15F / G	12.0		52,405	0	0	34,564	86,969	0
09-0291	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15E / F	12.0		50,370	0	0	33,829	84,199	0
09-0292	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15L / M	12.0		61,826	0	0	37,970	99,796	0
09-0293	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	200	19D / E	12.0		68,483	0	0	39,901	108,384	0
09-0294	Admin Asst III	FT	A	GP	- Ft. Rich Camp Carroll	200	15B / C	12.0		45,656	0	662	32,364	78,682	0
09-0295	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	200	16B / C	12.0		49,391	0	3,299	34,667	87,357	0
09-0296	Division Director	FT	A	XE	- Ft. Rich Camp Carroll	AA	27F / J	12.0		113,241	2,945	0	55,542	171,728	0
09-0297	AMYA Manager	FT	A	SS	- Ft. Rich Camp Carroll	200	23D / E	12.0		89,280	0	0	47,419	136,699	0
09-0298	Office Assistant II	FT	A	GP	- Ft. Rich Camp Carroll	200	10C / D	12.0		34,158	0	457	28,133	62,748	0
09-0299	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	200	19E / F	12.0		71,100	0	0	40,847	111,947	0
09-0300	AMYA Supervisor II	FT	A	SS	- Ft. Rich Camp Carroll	200	19E / F	12.0		66,439	0	0	39,162	105,601	0
09-0301	AMYA Supervisor I	FT	A	SS	- Ft. Rich Camp Carroll	200	17E / F	12.0		62,148	0	116	37,652	99,916	0
09-0302	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	200	16J / K	12.0		61,005	0	2,168	38,457	101,630	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:** FY2012 Governor (8665)  
**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	GF Amount
09-0304	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	200	10A / B	10.0		26,983	0	365	22,903	50,251	0
09-0306	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		61,620	0	354	38,024	99,998	0
09-0307	Psychological Counslr II	FT	A	GP	Camp Carroll - Ft. Rich	200	17E / F	12.0		58,654	0	0	36,823	95,477	0
09-0308	AMYA Coordinator	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	3,470	39,367	105,057	0
09-0310	AMYA Supervisor II	FT	A	SS	Camp Carroll - Ft. Rich	200	19K / L	12.0		79,404	0	0	43,849	123,253	0
09-0312	Food Service Supervisor	FT	A	SS	Camp Carroll - Ft. Rich	200	16F / J	12.0		60,288	0	0	36,938	97,226	0
09-0313	Stock & Parts Svcs Journey I	FT	A	LL	Camp Carroll - Ft. Rich	2A	55K	12.0		49,043	1,678	256	32,822	83,799	0
09-0314	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57K	12.0		43,953	1,582	2,512	31,797	79,844	0
09-0315	Food Service Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	56K / L	12.0		48,048	1,805	4,978	34,169	89,000	0
09-0316	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57F	12.0		40,833	1,562	5,066	31,593	79,054	0
09-0317	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57K	12.0		43,953	1,638	4,162	32,394	82,147	0
09-0318	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61K	12.0		30,947	1,136	2,417	27,061	61,561	0
09-0319	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61F	12.0		28,763	1,051	2,107	26,160	58,081	0
09-0320	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61F / J	12.0		29,835	1,110	2,769	26,786	60,500	0
09-0321	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61F	12.0		28,763	1,102	3,604	26,701	60,170	0
09-0323	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		62,484	0	1,850	38,877	103,211	0
09-0329	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	200	16B / C	12.0		48,539	0	4,281	34,714	87,534	0
09-0330	AMYA Chief Examiner	FT	A	GP	Camp Carroll - Ft. Rich	200	15K / L	12.0		60,228	0	0	37,392	97,620	0
09-0333	Admin Asst III	FT	A	SS	Camp Carroll - Ft. Rich	600	15A / B	10.0		38,438	0	0	26,515	64,953	0
09-0335	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13B / C	12.0		40,506	0	8,712	33,412	82,630	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0342	Food Service Sub Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	61L	12.0		32,117	1,193	2,931	27,670	63,911	0
09-0343	Food Service Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	57J / K	12.0		43,361	1,641	4,857	32,431	82,290	0
09-0349	Food Service Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	56K / L	12.0		48,048	1,860	6,596	34,754	91,258	0
09-0355	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	200	16D / E	12.0		53,511	0	2,484	35,862	91,857	0
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16B / C	12.0		51,210	0	587	34,345	86,142	0
09-0357	Office Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	200	8C / D	12.0		30,789	0	512	26,935	58,236	0
09-0359	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13F / G	12.0		46,601	0	3,808	33,843	84,252	0
09-0360	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13E / F	12.0		44,043	0	7,517	34,259	85,819	0
09-0361	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13F / G	12.0		45,386	0	7,709	34,814	87,909	0
09-0362	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		48,612	0	9,626	36,673	94,911	0
09-0367	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	200	10E / F	12.0		36,067	0	137	28,708	64,912	0
09-0368	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13E / F	12.0		44,713	0	2,798	32,795	80,306	0
09-0369	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13G / J	12.0		47,883	0	3,341	34,138	85,362	0
09-0370	Food Service Sub Journey	PT	A	LL	Camp Carroll - Ft. Rich	2A	61F	12.0		23,364	974	5,261	17,848	47,447	0
09-0379	Nurse II	FT	A	GP	Camp Carroll - Ft. Rich	200	19D / E	12.0		64,326	0	760	39,149	104,235	0
09-0384	Psychological Counslr I	FT	A	GP	Camp Carroll - Ft. Rich	200	16B / C	12.0		48,605	0	0	33,191	81,796	0
09-0385	AMYA Coordinator	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	1,864	34,841	88,011	0
09-0386	AMYA Coordinator	FT	A	GP	Camp Carroll - Ft. Rich	200	16E / F	12.0		55,668	0	599	35,961	92,228	0
09-0387	AMYA Platoon Leader	FT	A	SS	Camp Carroll - Ft. Rich	600	15E / F	12.0		53,652	0	3,319	35,739	92,710	0
09-0388	AMYA Team Leader	FT	A	GP	Camp Carroll - Ft. Rich	200	13L / M	12.0		54,300	0	4,018	36,702	95,020	0
09-0389	AMYA Team Leader	FT	A	GP	Camp Carroll	200	13C / D	12.0		41,432	0	5,135	32,454	79,021	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0390	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13F / G	12.0		46,466	0	4,209	33,939	84,614	0
09-0391	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13C / D	12.0		41,722	0	2,540	31,621	75,883	0
09-0392	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13D / E	12.0		43,024	0	1,470	31,705	76,199	0
09-0393	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13F / G	12.0		46,668	0	3,398	33,719	83,785	0
09-0394	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13D / E	12.0		42,131	0	4,510	32,481	79,122	0
09-0395	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13F / G	12.0		46,668	0	8,675	35,627	90,970	0
09-0406	AMYA Instructor	FT	A	GP	- Ft. Rich Camp Carroll	200	15D / E	12.0		49,915	0	0	33,664	83,579	0
09-0412	AMYA Coordinator	FT	A	GP	- Ft. Rich Camp Carroll	200	16B / C	12.0		48,539	0	1,414	33,678	83,631	8,363
09-0416	Health Practitioner I	FT	A	SS	- Ft. Rich Camp Carroll	200	24B / C	12.0		88,440	0	0	47,115	135,555	0
09-0600	AMYA Team Leader	FT	A	GP	- Ft. Rich Camp Carroll	200	13A / B	10.0		32,416	0	1,189	25,165	58,770	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	4,341,203
<b>Full Time Positions:</b>	89	0	0	<b>Total COLA:</b>	21,277
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay::</b>	271,352
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	3,032,337
<b>Positions in Component:</b>	90	0	0	<b>Total Pre-Vacancy:</b>	7,666,169
				<b>Minus Vacancy Adjustment of 7.00%:</b>	(536,569)
				<b>Total Post-Vacancy:</b>	7,129,600
				<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	1,066.0			<b>Personal Services Line 100:</b>	7,129,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,573,631	2,393,498	33.57%
1004 General Fund Receipts	8,363	7,778	0.11%
1007 Inter-Agency Receipts	5,084,175	4,728,324	66.32%
<b>Total PCN Funding:</b>	<b>7,666,169</b>	<b>7,129,600</b>	<b>100.00%</b>

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Military Youth Academy (1969)  
**RDU:** Military & Veterans Affairs (530)

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.  
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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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		203.2	139.3	139.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>203.2</b>	<b>139.3</b>	<b>139.3</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	9.5	10.0	10.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	5.7	5.0	5.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	6.1	4.5	4.5
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	4.9	5.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	16.7	14.5	14.5
72122	Surface Transport (Instate Nonemployee)	Instate transportation costs	0.1	0.1	0.1
72123	Lodging (Instate Nonemployee)	Instate lodging costs	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals for instate travel	0.1	0.5	0.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	66.9	40.0	40.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	10.0	5.0	5.0
72413	Lodging (Out of state Emp)	Out of state lodging expense	38.2	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	22.9	13.0	13.0
72416	Reimburse Out of State Travel Costs	Business travel cost reimbursement incurred by employees	10.9	7.0	7.0
72421	Airfare (Out of state Nonemp)	Cost for out of state airfare for non employees	7.1	4.0	4.0
72422	Surface Transport (Out of state Nonemp)	Out of state surface transport costs	0.0	0.2	0.2
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging	2.7	1.5	1.5
72424	Meals & Incidentals(Out of state	Meals and incidentals costs for out of state travel for	1.1	1.5	1.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Military Youth Academy (1969)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>203.2</b>	<b>139.3</b>	<b>139.3</b>
	Nonemp)	non employees			
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out of state travel	0.2	0.5	0.5
72930	Cash Advance Fee	Cost of cash advance fees on credit cards for travel	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,491.2	1,501.3	2,183.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,491.2</b>	<b>1,501.3</b>	<b>2,183.1</b>
73025	Education Services	Professional testing and educational services	164.6	162.0	162.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting services	0.3	0.3	0.3
73062	Interest Expense	Interest paid to vendors	0.1	0.1	0.1
73066	Claim/Judgemnt N/Tax	Claim fee	0.1	0.0	0.0
73154	Software Licensing	Software licensing and maintenance fees	4.1	4.0	4.0
73155	Software Maintenance	Software maintenance costs	3.4	2.5	2.5
73177	Medical	Medical services costs including surgical, optical, hospitalization, x-rays, lab tests, emergency room, and physical therapy	14.6	14.5	14.5
73226	Freight	Freight services for transportation of equipment	3.4	2.0	2.0
73227	Courier	Courier services	0.8	1.0	1.0
73228	Postage	Postage services	15.4	15.0	15.0
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 equipment charges	4.1	4.0	4.0
73403	Data/Network	M&VA Data network access cost through RSA	6.2	6.0	6.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	7.8	7.5	7.5
73405	Other Wireless	Other wireless charges including satellite phones and pagers	0.2	0.2	0.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	26.1	26.0	26.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEP) operating costs	74.7	71.0	71.0
73424	Sef Svc/Prt A87 Alwd	Portion of the State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs allowed under the Federal OMB Circular A87	3.0	5.0	5.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,491.2</b>	<b>1,501.3</b>	<b>2,183.1</b>
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	41.2	35.0	35.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	5.9	3.0	3.0
73451	Advertising	Advertising costs related to making the public aware of events	13.7	10.0	10.0
73452	Promotions	Marketing and related materials costs	2.6	1.5	1.5
73526	Electricity	Electric utility costs	56.6	56.0	56.0
73527	Water & Sewage	Water and sewer utility costs	5.1	5.0	5.0
73528	Disposal	Disposal service costs	19.9	15.0	15.0
73529	Natural Gas/Propane	Natural gas and propane costs	54.5	55.0	55.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	5.0	2.5	2.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs to maintain facilities	0.0	14.0	14.0
73657	Janitorial/Caretaker	Janitorial services including grounds maintenance	29.9	30.0	30.0
73660	Other Repairs/Maint	Other repairs and maintenance not otherwise specified	7.7	4.0	4.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases	0.3	0.0	0.0
73668	Room/Space	Room rental for meetings	30.0	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance	0.0	4.0	4.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment repair and maintenance	3.2	3.0	3.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Rental vehicles not related to travel	4.8	2.3	2.3
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment rentals/leases	0.1	0.1	0.1
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals or leases not associated with travel	3.3	3.5	3.5
73691	Oth Equip/Machinery(Non IA	Other rentals or leases not otherwise specified	3.3	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)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,491.2</b>	<b>1,501.3</b>	<b>2,183.1</b>
		Rental/Lease)			
73755		Safety Services	5.1	5.5	5.5
73756		Print/Copy/Graphics	12.3	12.0	12.0
73757		Honorariums/Stipend	5.7	6.0	6.0
73758		Laundry	27.3	27.0	27.0
73805	M&VA	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	176.1	176.0	176.0
73806	M&VA	IT-Telecommunication Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	53.7	54.0	54.0
73808		Building Maintenance	0.0	0.0	662.0
73808	Army Guard Facilities Maint.	Building Maintenance	86.6	86.0	95.0
73809	Central Mail	Mail	2.4	2.5	2.5
73810	Personnel	Human Resources	69.8	70.0	70.0
73811	Lease Administration	Building Leases	26.4	26.0	26.5
73815	M&VA	Financial	394.6	395.0	395.5
73816	Americans With Disabilities	ADA Compliance	1.0	1.0	1.0
73818	Admin	Training (Services-IA Svcs)	0.0	0.5	0.5
73819	State Travel Office	Commission Sales (IA Svcs)	3.4	3.5	3.5
73822	Army Guard Facilities Maint.	Construction (IA Svcs)	0.0	39.7	50.0
73913		Employee Tuition	0.0	1.0	0.5

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,491.2</b>	<b>1,501.3</b>	<b>2,183.1</b>
73970	Contractual Cost Trf	Contractual costs transfer	10.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,785.8	1,164.9	1,164.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,785.8</b>	<b>1,164.9</b>	<b>1,164.9</b>
74222	Books And Educational	Educational supplies including text books	138.3	78.0	78.0
74226	Equipment & Furniture	Business equipment and furniture	93.9	36.8	36.8
74229	Business Supplies	business supplies including binders, pens and etc	116.8	70.0	70.0
74233	Info Technology Equip	Information Technology equipment	124.0	63.0	63.0
74236	Subscriptions	Business related subscriptions	0.3	0.3	0.3
74481	Food Supplies	Food costs for cadets enrolled in the program - 3 meals per day/7 days per week/22 weeks per class - NOTE: all receipts from the DOE Food Program will be directed toward food service personal services costs	573.6	465.0	465.0
74482	Clothing & Uniforms	Cost for cadet uniforms, boots, jackets and other clothing as required	388.2	233.0	233.0
74485	Cleaning	Household/institutional supplies for cleaning of all buildings and dining facilities	19.6	19.0	19.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	249.8	139.0	139.0
74521	Drugs	Vaccination supplies	10.1	6.0	6.0
74522	Instruments & Apps	Instruments and applications related to breath alcohol, specimen collection units etc	0.9	0.5	0.5
74523	Laboratory Supplies	Laboratory supplies	2.5	3.0	3.0
74525	Non-Lab Supplies	Non laboratory supplies including syringes, fingerprint supplies etc	25.3	17.0	17.0
74607	Other Safety	Other safety supplies including first aid kits and body protection	6.0	3.5	3.5
74691	Building Materials	Building materials such as lumber and masonry supplies	2.2	3.5	3.5
74693	Signs And Markers	Signs and markers	3.2	1.5	1.5



**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,785.8</b>	<b>1,164.9</b>	<b>1,164.9</b>
74698	Guardrails	Guardrails and maintenance supplies	0.0	0.2	0.2
74754	Parts And Supplies	Parts and supplies including nuts, bolts, fasteners, fittings and etc	18.6	16.0	16.0
74759	Paint & Preservatives	Painting supplies	0.1	0.0	0.0
74765	Sand	Costs for sand related to maintenance needs	0.5	0.5	0.5
74766	Surface Chem - Winter	Surface chemicals for winter maintenance	0.0	0.1	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment	9.8	4.0	4.0
74856	Diesel	Diesel fuel	4.2	2.0	2.0
74858	Other Equipment Fuel	Other fuel costs	7.8	3.0	3.0
74970	Commodity Cost Trf	Transfer account for adjusting journal entries	-9.9	0.0	0.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		58.8	103.1	103.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>58.8</b>	<b>103.1</b>	<b>103.1</b>
75941	Safety (Capital Outlay-Equipment)	Safety equipment	52.1	93.1	93.1
75949	Household & Institution	Supplies for AMYA facilities	6.7	10.0	10.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		365.1	334.8	334.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>365.1</b>	<b>334.8</b>	<b>334.8</b>
77131		Labor (lab) Wage/sal Wages for cadets in work/job shadowing program through the Workforce Investment Act	33.4	25.0	25.0
77351		Ind Living Skills Beneficiaries supporting life skills for cadets in work program through the Workforce Investment Act	89.4	80.0	80.0
77351	AK Challenge Youth Academy	Ind Living Skills Beneficiaries supporting life skills for cadets in work program	6.5	6.0	6.0
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	81.6	78.8	78.8
77360	AK Challenge Youth Academy	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	134.8	130.0	130.0
77487		Work Incentive Notax Work attire for cadets in work program through the Workforce Investment Act	19.4	15.0	15.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	3,601.5	3,486.7	4,080.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for ChalleNGe Program		ChalleNGe Program	11100	3,314.7	3,486.7	4,080.7
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE; component and revenue transferred to Air Guard Facilities Maintenance		STARBASE Program	11100	286.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	7,066.0	6,497.8	6,871.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts Interagency Receipt Authority for New RSA's	Department-wide	Anticipated RSAs	11100	0.0	0.0	373.4
59050	Education School Formula Funding RSA with Dept of Education	AK Challenge Youth Academy	Formula Funding	11100	6,429.1	5,860.9	5,860.9
59050	Education US Dept of Agriculture Food Program RSA with Dept of Education	Child Nutrition	USDA Food Program	11100	330.3	330.3	330.3
59070	Labor Workforce Investment Act RSA with Dept of Labor	Business Services	WIA	11100	306.6	306.6	306.6

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.8	1.0	1.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts Receipts for other activities		Third Party Receipts	11100	0.8	1.0	1.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	2.3	29.7	29.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
54241	Permits & Fees Desig Facility usage receipts for high school and Stand Down activities		Stand Down	11100	2.3	29.7	29.7

**Inter-Agency 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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73403	Data/Network	Data network access cost through RSA	Intra-dept M&VA	6.2	6.0	6.0
<b>73403 Data/Network subtotal:</b>				<b>6.2</b>	<b>6.0</b>	<b>6.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	Intra-dept M&VA	176.1	176.0	176.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>176.1</b>	<b>176.0</b>	<b>176.0</b>
73806	IT-Telecommunication	Computer Services Enterprise Productivity Rate and Computer Services MICS including Telecommunications EPR and PBX RSA	Intra-dept M&VA	53.7	54.0	54.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>53.7</b>	<b>54.0</b>	<b>54.0</b>
73808	Building Maintenance	Maintenance and repair of AMYA buildings	Intra-dept Army Guard Facilities Maint.	86.6	86.0	95.0
<b>73808 Building Maintenance subtotal:</b>				<b>86.6</b>	<b>86.0</b>	<b>95.0</b>
73809	Mail	Mail Services	Inter-dept Central Mail	2.4	2.5	2.5
<b>73809 Mail subtotal:</b>				<b>2.4</b>	<b>2.5</b>	<b>2.5</b>
73810	Human Resources	Human Resources Services - Position classifications, payroll processing and etc	Inter-dept Personnel	69.8	70.0	70.0
<b>73810 Human Resources subtotal:</b>				<b>69.8</b>	<b>70.0</b>	<b>70.0</b>
73811	Building Leases	Building lease expense for Dimond Mall recruiting office	Inter-dept Lease Administration	26.4	26.0	26.5
<b>73811 Building Leases subtotal:</b>				<b>26.4</b>	<b>26.0</b>	<b>26.5</b>
73815	Financial	Cost allocation plan	Intra-dept M&VA	394.6	395.0	395.5
<b>73815 Financial subtotal:</b>				<b>394.6</b>	<b>395.0</b>	<b>395.5</b>
73818	Training (Services-IA Svcs)	Training services for staff improvement	Inter-dept Admin	0.0	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73822	Construction (IA Svcs)	Building management plan	Intra-dept Army Guard Facilities Maint.	0.0	39.7	50.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>39.7</b>	<b>50.0</b>
77351	Ind Living Skills	Beneficiaries supporting life skills for cadets in work program	Inter-dept AK Challenge Youth Academy	6.5	6.0	6.0
<b>77351 Ind Living Skills subtotal:</b>				<b>6.5</b>	<b>6.0</b>	<b>6.0</b>
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	Inter-dept AK Challenge Youth Academy	134.8	130.0	130.0
<b>77360 Educational Payment subtotal:</b>				<b>134.8</b>	<b>130.0</b>	<b>130.0</b>
<b>Alaska Military Youth Academy total:</b>				<b>957.1</b>	<b>991.7</b>	<b>1,012.0</b>
<b>Grand Total:</b>				<b>957.1</b>	<b>991.7</b>	<b>1,012.0</b>



## Component: Veterans' Services

### Contribution to Department's Mission

Develop and sustain a comprehensive statewide Veterans' Advocacy program and administration of State Veteran programs.

### Core Services

- Advocate for Veterans and their families
- Alaska State Approving Agency for Veterans' Educational Programs (GI Bill)
- Alaska Veterans Advisory Council Staff
- Transition assistance for new Veterans exiting military service
- Alaska Territorial Guard (ATG) certificates for discharge program
- Aleutian Campaign certificate program
- Veteran records research and discovery

### Results at a Glance

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

#### END RESULT A: Veterans are supported in pursuit of benefits earned.

- In FY2010, veterans received (recovered) benefits worth more than \$35.6 million dollars. This is a 15% increase from FY2009.

##### Status of Strategies to Achieve End Result

- The number of veterans served in FY2010 was 19,355. The total in FY2009 was 10,500.
- To increase veteran assistance in FY2010, Veterans Services added a Veterans Service Organization group, combined one additional program with the Yellow Ribbon program, and increased remote outreach, visiting 225 communities visited this year.

#### END RESULT B: Veterans have access to quality education.

- Veteran benefits under the GI Bill continue to be utilized in the State of Alaska. In FY2010, a monthly average of 630 veterans were attending facilities that offer a certificate or higher.

##### Status of Strategies to Achieve End Result

- In FY2010 46 onsite inspections were completed, a 12% increase from the FY2007 number of inspections per year.
- In FY2010, 99 compliance actions were reviewed, exceeding the target by 24%.
- The target number of approval actions in FY2010 was increased two-fold from the target number in FY2009. Program approval actions continued to exceed the annual target, with 705 approval actions in FY2010, 18% greater than the target.

#### END RESULT C: Alaska Territorial Guardsmen become eligible for veterans benefits.

- 1592 Alaska Territorial Guardsmen have submitted applications for federal discharge, resulting in 1057 veterans becoming eligible for benefits. This exceeds our target of receiving 100 or more federal discharge requests per year.

##### Status of Strategies to Achieve End Result

- There are approximately 1592 applications that have been submitted by Alaska Territorial Guardsmen in order to receive federal discharge and 1057 have received Federal Discharges.
- This resulted in 4 ATG members receiving Federal Retirements, 32 spouses receiving survivor's benefits, and 6 families receiving unpaid state retirements.

### Major Activities to Advance Strategies

- Build connections between Alaska's veterans (77,000), families (150,000), service groups and local, state and federal government agencies.

### Major Activities to Advance Strategies

- Approve educational institutions and programs across Alaska to insure educational opportunities are available for Veterans.
- Serve on an interagency team to offer transition assistance for military members following their deployment and separation from military service.
- Provide outreach to Alaskan communities, through town meetings and summits, to advocate for veterans and their families.

### Key Component Challenges

- Locating and contacting Alaska Territorial Guard members (ATGs) and their families, assisting them in acquiring U.S. Army discharges for WW II, and ensuring receipt of all earned benefits.
- Contacting and registering veterans and their families to receive earned benefits through the U.S. Department of Veterans Affairs (VA) before an emergency situation necessitates assistance.
- Staffing to ensure that all veterans who are returning from combat operations, retiring, or separating from military service and who reside in the State of Alaska receive transitional assistance briefings.
- Traveling to remote areas to contact all veterans who reside in the State of Alaska.
- Staffing to fully administer the Alaska Woman Veterans program, provide outreach services to children of deployed forces, host Stand Downs in Anchorage and Fairbanks, and support the VA's ratification of Veterans Homelessness by 2014.
- Establishing a Veterans Cemetery in the Fairbanks area.
- Increasing the number of educational programs covered under the Post 9-11 GI Bill.
- Researching and analyzing legislation to determine that it meets the needs of veterans, and ensuring legislation interfaces with similar federal programs.

### Significant Changes in Results to be Delivered in FY2012

The Office of Veterans Affairs will be opening a satellite office in the Alcantra Armory in Wasilla to serve the large population of veterans—over 11,000—residing within the Matanuska Susitna Borough.

### Major Component Accomplishments in 2010

The Alaska State Approving Agency provides approval, oversight and review of educational facilities and programs across the state that are participating in veteran's educational benefits. Over the past year we have seen the largest increase in veteran-utilized education benefits since the end to WW II. This is due to the establishment of the Post 9-11 GI Bill. We currently have an average of over 700 students per month attending accredited higher education programs in the state. We expect this number to increase to over 900 in FY2011 as the education benefits expand to the trades programs. Along with monitoring the GI Bill program, our State Approving Agency accredits and approves over 800 programs of study in the Alaska education system. This is an annual recurring requirement for our office and allows veterans to utilize their VA benefits to pay for these programs.

Veterans' Services encouraged statewide participation in the ATG Discharge program and the delivery of earned benefits for discharged members. Recognition of Alaska Territorial Guard (ATG) service members continues to improve. The Department leadership went to rural communities to present ATG discharges. Tribal government reimbursement for assistance increased the number of applications for ATG discharges. We also assisted our congressional delegation in adding the ATG veteran status to the 2010 Defense Appropriations Bill, ensuring that the years of service provided by veterans are kept on record. The result was four additional ATG members attaining the 20 year requirement for military retirement, 32 spouses receiving survivors' benefits under the Department of Defence retirement system, and six families receiving benefits from the State of Alaska Guard and Navel Militia Retirement Program. Finally, we have processed all living ATG members for retirement and are working with the ATG veteran families to complete the paperwork on all ATG members who served.

Veterans Services involvement in planning and/or participation in numerous activities significantly improved the lives of Alaska veterans and their families. Some of the results include:

- Provided assistance for the Fall and Mid Winter Stand Downs, serving over 700 veterans in need of

assistance.

- Provided reports and testimony to the Senate Armed Services Hearings held in Fairbanks resulting in proposed changes in the GI Bill for the trades programs; also provided updates on the ATG outreach.
- Supported deployed families with the Blue Star Banner program, which was a boom this year. We delivered over 300 banners to families across Alaska and presented more than 100 banners at the Governor's picnic in Wasilla to families of deployed service members.
- Managed the Veterans Grant Agreements which resulted in service to over 19,335 veterans (an 8,000 increase from FY2009) and monetary recovery of over \$35 million to our Alaska veterans.
- Provided staff support to the Alaska Veterans Advisory Council and funds for advisors to travel to key veteran events around the state.
- Attended various functions throughout the state to encourage veterans and their families to participate in programs designed to improve their quality of life with available earned benefits.
- Provided direct assistance to the Veterans Mobile Outreach Team; they traveled to 165 Alaskan communities and directly assisted 1,000 veterans and 400 families to attain federal benefits.
- Managed and funded the second statewide Veterans Summit, a venue for over 200 key veterans to express the needs of their respective communities.
- Provided testimony to the Senate Armed Services Committee in DC on veteran rural health care, directly resulting in a study of veteran's care in Alaska.
- Developed a special honor coin for veterans in Alaska that is now presented to Alaska's veterans at all veterans 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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**Veterans' Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	203.8	207.4	215.0
72000 Travel	35.3	24.4	24.4
73000 Services	43.5	91.2	91.2
74000 Commodities	26.5	10.4	10.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	844.7	764.3	764.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,153.8</b>	<b>1,097.7</b>	<b>1,105.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	90.8	95.8	95.8
1004 General Fund Receipts	1,050.2	988.6	996.2
1181 Alaska Veterans' Memorial Endowment Fund	12.8	13.3	13.3
<b>Funding Totals</b>	<b>1,153.8</b>	<b>1,097.7</b>	<b>1,105.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	90.8	95.8	95.8
AK Veteran's Memorial Endowment Fund	51486	12.8	13.3	13.3
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Restricted Total</b>		<b>104.0</b>	<b>109.1</b>	<b>109.1</b>
<b>Total Estimated Revenues</b>		<b>104.0</b>	<b>109.1</b>	<b>109.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>988.6</b>	<b>0.0</b>	<b>13.3</b>	<b>95.8</b>	<b>1,097.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Correct Unrealizable Fund Sources for Personal Services Increases	2.2	0.0	0.0	-2.2	0.0
-Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	0.0	0.0	-13.3	0.0	-13.3
-FY 2012 Personal Services increases	5.4	0.0	0.0	2.2	7.6
<b>Proposed budget increases:</b>					
-Veterans Memorial Endowment Fund	0.0	0.0	13.3	0.0	13.3
<b>FY2012 Governor</b>	<b>996.2</b>	<b>0.0</b>	<b>13.3</b>	<b>95.8</b>	<b>1,105.3</b>

**Veterans' Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	2	2	Annual Salaries	143,154
Part-time	0	0	COLA	2,106
Nonpermanent	0	0	Premium Pay	2,278
			Annual Benefits	83,193
			<i>Less 6.82% Vacancy Factor</i>	(15,731)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>215,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	203.8	195.5	197.3	207.4	215.0	7.6	3.7%
72000 Travel	35.3	24.4	24.4	24.4	24.4	0.0	0.0%
73000 Services	43.5	101.3	101.3	91.2	91.2	0.0	0.0%
74000 Commodities	26.5	10.4	10.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	844.7	763.8	764.3	764.3	764.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,153.8</b>	<b>1,095.4</b>	<b>1,097.7</b>	<b>1,097.7</b>	<b>1,105.3</b>	<b>7.6</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	90.8	95.8	95.8	95.8	95.8	0.0	0.0%
1004 Gen Fund	1,050.2	986.8	988.6	988.6	996.2	7.6	0.8%
1181 Vets Endow	12.8	12.8	13.3	13.3	13.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,050.2</b>	<b>986.8</b>	<b>988.6</b>	<b>988.6</b>	<b>996.2</b>	<b>7.6</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>12.8</b>	<b>12.8</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>90.8</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee - CH41 SLA2010 Sec. 18</b>												
1181 Vets Endow	ConfCom	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
<b>FY2011 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	95.8	195.5	24.4	101.3	10.4	0.0	751.0	0.0	2	0	0
1004 Gen Fund		986.8										
<b>ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
1004 Gen Fund	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$1.8												
<b>ADN 09-1-0015 Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18</b>												
1181 Vets Endow	Misadj	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0	0	0
<b>Subtotal</b>		<b>1,097.7</b>	<b>197.3</b>	<b>24.4</b>	<b>101.3</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-1-0070 Transfer of funds needed to bring personal services within vacancy guidelines</b>												
	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0070 transfers \$10.1 from the services line into personal services to meet the Office of Management and Budget suggested vacancy of 3% for this component. Component will hold down expenses in the services line to meet this requirement.												
<b>Subtotal</b>		<b>1,097.7</b>	<b>207.4</b>	<b>24.4</b>	<b>91.2</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
1002 Fed Rcpts	FndChg	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

A fund source change from Federal Receipts to General Fund is requested for health insurance and COLA increases. A federal grant covers a portion of personal services and is expected to remain the same or decrease in FY2012. If this fund source change is not approved, the increase in federal authority will be unfunded



**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	
and there the component will realize unbudgeted cost increases.												
<b>Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18</b>												
1181 Vets Endow	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
<b>Veterans Memorial Endowment Fund</b>												
1181 Vets Endow	IncM	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
<b>FY 2012 Personal Services increases</b>												
1002 Fed Rcpts	SalAdj	2.2	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
This change record includes the following personal services increases: : \$7.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.7												
Non-Covered Employees FY 12 COLA increases : \$2.0												
<b>Totals</b>		<b>1,105.3</b>	<b>215.0</b>	<b>24.4</b>	<b>91.2</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0254	Veterans Affairs Administrator	FT	A	XE	Fort Richardson	AA	21E / F	12.0		77,334	2,106	0	42,956	122,396	122,396
09-0399	Program Coordinator I	FT	A	GP	Fort Richardson	200	18F / G	12.0		65,820	0	2,278	40,237	108,335	43,334
													<b>Total Salary Costs:</b>	143,154	
													<b>Total COLA:</b>	2,106	
													<b>Total Premium Pay::</b>	2,278	
													<b>Total Benefits:</b>	83,193	
													<b>Total Pre-Vacancy:</b>	230,731	
													<b>Minus Vacancy Adjustment of 6.82%:</b>	(15,731)	
													<b>Total Post-Vacancy:</b>	215,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	215,000	
<b>Total Component Months:</b>		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	65,001	60,569	28.17%
1004 General Fund Receipts	165,730	154,431	71.83%
<b>Total PCN Funding:</b>	<b>230,731</b>	<b>215,000</b>	<b>100.00%</b>

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		35.3	24.4	24.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>35.3</b>	<b>24.4</b>	<b>24.4</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	5.4	4.0	4.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	3.7	3.0	3.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.4	0.4	0.4
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.8	1.0	1.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	4.2	3.0	3.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.4	0.2	0.2
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	2.1	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	3.1	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees	1.9	1.0	1.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.1	3.0	3.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	1.5	1.0	1.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	6.1	3.3	3.3
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	1.6	1.5	1.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		43.5	91.2	91.2	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>43.5</b>	<b>91.2</b>	<b>91.2</b>	
73026		Training/Conferences	Educational services including fees for conferences	1.8	5.0	5.0
73029		Memberships	Memberships costs for educational resources	0.4	0.5	0.5
73082		Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.0	0.5	0.5
73154		Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	0.3	1.5	1.5
73226		Freight	Freight delivery services	0.5	1.0	1.0
73228		Postage	Postage and mailing costs	0.0	0.5	0.5
73402		Local/Equipment Charges	Equipment charges for telecommunications	0.5	0.5	0.5
73403		Data/Network	Data network service costs	0.0	0.5	0.5
73404		Cellular Phones	Cellular phone and BlackBerry service fees	1.1	1.5	1.5
73452		Promotions	Printing of forms, brochures and other promotional items	1.5	9.0	9.0
73668		Room/Space	Space rental for meetings	4.8	10.0	10.0
73677		Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	0.2	1.7	1.7
73753		Program Mgmt/Consult	Alaska Territorial Guardsmen discharge and recognition	0.0	10.0	10.0
73756		Print/Copy/Graphics	Printing and graphics services	1.6	5.0	5.0
73757		Honorariums/Stipend	Honorariums for speakers and volunteers	4.2	4.2	4.2
73805	M&VA	IT-Non-Telecommnctns	Information Technology services - Computer Services Enterprise Productivity Rate and Computer Services MICS	1.6	2.0	2.0
73806	M&VA	IT-Telecommunication	Telecommunications RSA	2.5	2.5	2.5
73809	Admin	Mail	Mail services	0.2	0.2	0.2

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Veterans' Services (421)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>43.5</b>	<b>91.2</b>	<b>91.2</b>	
73810	Human Resources	Admin	Human Resource Services, position classifications, payroll processing and etc	2.5	5.0	5.0
73811	Building Leases	M&VA	Anchorage Armory Space Expense	0.0	9.0	9.0
73815	Financial	M&VA	Cost Allocation Plan	19.0	20.0	20.0
73816	ADA Compliance	Labor	ADA Compliance - Dept of Labor	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission cost for the central travel office	0.7	1.0	1.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		26.5	10.4	10.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>26.5</b>	<b>10.4</b>	<b>10.4</b>
74226	Equipment & Furniture	Business equipment and furniture	5.6	2.5	2.5
74229	Business Supplies	Business supplies including binders, pens and etc	10.4	2.9	2.9
74233	Info Technology Equip	Information Technology equipment	5.3	2.5	2.5
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting	5.2	2.5	2.5

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		844.7	764.3	764.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>844.7</b>	<b>764.3</b>	<b>764.3</b>
77460	Admin Allowance	Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Veterans of Foreign Wars, Veterans Memorial Grant Program and Purple Heart Organizations	844.7	764.3	764.3

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	90.8	95.8	95.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57160	Fed Projects-Educ		Vet Admin Education	11100	90.8	95.8	95.8
	US Department of Veterans' Affairs State Educational Approving Officer Contract Receipts						



**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51486	AK Veteran's Memorial Endowment Fund	12.8	13.3	13.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51486	AK Veterans' Memorial Endowment Fund Veterans' memorial Fund - 5% Annual Fund Balance Authorization		Veterans Endowment	11100	12.8	13.3	13.3

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	0.4	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
66190	Py Reimburse Recvry Reimbursement			11100	0.4	0.0	0.0

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	Information Technology services - Computer Services Enterprise Productivity Rate and Computer Services MICS	Inter-dept	M&VA	1.6	2.0	2.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>1.6</b>	<b>2.0</b>	<b>2.0</b>
73806	IT-Telecommunication	Telecommunications RSA	Intra-dept	M&VA	2.5	2.5	2.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73809	Mail	Mail services	Inter-dept	Admin	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	2.5	5.0	5.0
<b>73810 Human Resources subtotal:</b>					<b>2.5</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	Anchorage Armory Space Expense	Intra-dept	M&VA	0.0	9.0	9.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>9.0</b>	<b>9.0</b>
73815	Financial	Cost Allocation Plan	Intra-dept	M&VA	19.0	20.0	20.0
<b>73815 Financial subtotal:</b>					<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office	Inter-dept	State Travel Office	0.7	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
<b>Veterans' Services total:</b>					<b>26.6</b>	<b>39.8</b>	<b>39.8</b>
<b>Grand Total:</b>					<b>26.6</b>	<b>39.8</b>	<b>39.8</b>

**Component: Alaska Statewide Emergency Communications**

**Contribution to Department's Mission**

The Alaska Statewide Emergency Communications Office promotes, facilitates and implements statewide technology and information management activities to enhance the state's vigilance with regard to integrated emergency communications, management and disaster preparedness.

**Core Services**

- Develop and maintain the Alaska Statewide Communications Interoperability Plan (SCIP) to facilitate local and regional interoperability
- Enhance the Alaska Emergency Alert System (EAS)
- Provide department-wide Information Technology computer and network support

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2012**

The funding and positions in this component have been transferred to the Office of the Commissioner and the Division of Homeland Security and Emergency Management to provide better centralized support to the department.

**Major Component Accomplishments in 2010**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Alaska Statewide Emergency Communications  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	936.6	0.0	0.0
72000 Travel	2.3	0.0	0.0
73000 Services	489.3	0.0	0.0
74000 Commodities	66.0	0.0	0.0
75000 Capital Outlay	126.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	593.6	0.0	0.0
1005 General Fund/Program Receipts	9.6	0.0	0.0
1007 Inter-Agency Receipts	755.2	0.0	0.0
1061 Capital Improvement Project Receipts	262.7	0.0	0.0
<b>Funding Totals</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	755.2	0.0	0.0
General Fund Program Receipts	51060	9.6	0.0	0.0
Capital Improvement Project Receipts	51200	262.7	0.0	0.0
<b>Restricted Total</b>		<b>1,027.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,027.5</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Alaska Statewide Emergency Communications  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	936.6	902.5	902.5	0.0	0.0	0.0 0.0%
72000 Travel	2.3	18.3	18.3	0.0	0.0	0.0 0.0%
73000 Services	489.3	1,140.8	1,140.8	0.0	0.0	0.0 0.0%
74000 Commodities	66.0	5.0	5.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	126.9	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%
<b>Totals</b>	<b>1,621.1</b>	<b>2,066.6</b>	<b>2,066.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund	593.6	382.6	382.6	0.0	0.0	0.0 0.0%
1005 GF/Prgm	9.6	9.6	9.6	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	755.2	1,464.2	1,464.2	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	262.7	210.2	210.2	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>593.6</b>	<b>382.6</b>	<b>382.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>1,017.9</b>	<b>1,674.4</b>	<b>1,674.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	12	9	9	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:** Alaska Statewide Emergency Communications (2781)

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		382.6										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,464.2										
1061 CIP Rcpts		210.2										
<b>Subtotal</b>		<b>2,066.6</b>	<b>902.5</b>	<b>18.3</b>	<b>1,140.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding to Homeland Security and Emergency Management</b>												
Trout		-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-106.4										
ADN 09-1-0062 transfers the Analyst/Programmer IV position 09-0233 to Homeland Security and Emergency Management from the Alaska Statewide Emergency Communications component. A primary duty of this position requires the programming and development of data systems applications to include the largest, most complex, and most critical of the existing systems, the Grants Management System. This system manages the administration of millions of dollars that is distributed to local jurisdictions and accounts for how it is used.												
<b>ADN 09-1-0063 Transfer Funding and Receipt Authority for Antenna Rental to Homeland Security</b>												
Trout		-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.6										
ADN 09-1-0063 transfers funding/receipt authority from the Alaska Statewide Emergency Communications component to the Division of Homeland Security and Emergency Management. The receipt authority provides for antenna rental from Alaska Communications Systems for cell phone equipment at the Fort Richardson Armory. Homeland Security and Emergency Management maintains and supports the antenna for department mission support. With the realignment of Alaska Statewide Emergency Communications into Homeland Security and Emergency Management, this funding/receipt authority is transferred into Homeland Security and Emergency Management.												
<b>ADN 09-1-0060 Transfer Information Technology Positions and Funding to Office of the Commissioner</b>												
Trout		-1,950.6	-796.1	-18.3	-1,131.2	-5.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-382.6										
1007 I/A Rcpts		-1,357.8										
1061 CIP Rcpts		-210.2										
ADN 09-1-0060 transfers the following positions from Alaska Statewide Emergency Communications to Office of the Commissioner, Division of Administrative Services; 09-0221 Microcomputer/Network Specialist I, 09-0227 Microcomputer/Network Technician II,												

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

**Component:** Alaska Statewide Emergency Communications (2781)

**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	
09-0303 Microcomputer/Network Specialist I, 09-0331 Microcomputer/Network Specialist II, 09-0334 Microcomputer/Network Technician II, 09-0380 Microcomputer/Network Technician I, 09-0409 Internet Specialist II, 09-0415 Data Processing Manager II. Department is realigning Information Technology functions into the Office of the Commissioner, Division of Administrative Services to provide better centralized support to the department.												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		2.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	0.9	0.0	0.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	0.4	0.0	0.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.6	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.4	0.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			489.3	0.0	0.0
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>489.3</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences		Educational services including fees for conferences, classes and membership dues	5.6	0.0	0.0
73154	Software Licensing		Microsoft Enterprise Licensing Agreement	31.2	0.0	0.0
73155	Software Maintenance		Software maintenance	9.1	0.0	0.0
73402	Local/Equipment Charges		Equipment charges for telecommunications	9.1	0.0	0.0
73403	Data/Network	Information Technology	Network fees	5.1	0.0	0.0
73404	Cellular Phones		Cellular phone and BlackBerry service fees	0.7	0.0	0.0
73675	Equipment/Machinery		Office furniture and equipment	5.0	0.0	0.0
73753	Program Mgmt/Consult		Program management consulting service costs including contract services for emergency communications projects	4.4	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus license RSA	143.9	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications EPR, PBX, and pagers	219.8	0.0	0.0
73809	Mail	Central Mail	Mail services	0.3	0.0	0.0
73810	Human Resources	Personnel	Human Resources Services, position classifications, payroll processing and etc	9.0	0.0	0.0
73815	Financial	M&VA	Cost Allocation Plan	45.9	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance - Dept of Labor	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Commission sales for central travel office	0.1	0.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Statewide Emergency Communications (2781)

**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		66.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>66.0</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Educational supplies	0.4	0.0	0.0
74226	Equipment & Furniture	Business equipment and tools	6.3	0.0	0.0
74229	Business Supplies	business supplies such as pens, pencils, binders and etc	3.5	0.0	0.0
74233	Info Technology Equip	Information Technology equipment	55.0	0.0	0.0
74236	Subscriptions	Subscriptions	0.2	0.0	0.0
74754	Parts And Supplies	Parts and supplies such as nuts and bolts	0.6	0.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		126.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>126.9</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Information technology equipment	126.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	755.2	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59090	Military & Vet Affrs	Office of the Commissioner	Consolidate Network Svcs	11100	755.2	0.0	0.0
Consolidated network services for the Department of Military and Veterans Affairs estimate							

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	9.6	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipts from the Alaska Communications Systems for antenna use		Misc Program Receipts	11100	9.6	0.0	0.0



**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	262.7	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs Capital Improvement Project Receipts			11100	262.7	0.0	0.0

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Statewide Emergency Communications (2781)  
**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73403	Data/Network	Network fees	Intra-dept Information Technology	5.1	0.0	0.0
<b>73403 Data/Network subtotal:</b>				<b>5.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus license RSA	Inter-dept Enterprise Technology Services	143.9	0.0	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>143.9</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Telecommunications EPR, PBX, and pagers	Inter-dept Enterprise Technology Services	219.8	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>219.8</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Mail services	Inter-dept Central Mail	0.3	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Human Resources Services, position classifications, payroll processing and etc	Inter-dept Personnel	9.0	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Cost Allocation Plan	Intra-dept M&VA	45.9	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>45.9</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept Americans With Disabilities	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Commission sales for central travel office	Inter-dept State Travel Office	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Statewide Emergency Communications total:</b>				<b>424.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>424.2</b>	<b>0.0</b>	<b>0.0</b>

## 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 FY2012

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

### Major Component Accomplishments in 2010

No major accomplishments.

### Statutory and Regulatory Authority

AS 26.05      Military Code of Alaska

### Contact Information

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**State Active Duty  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	105.0	115.0	115.0
72000 Travel	1.4	0.0	0.0
73000 Services	145.8	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
<b>Expenditure Totals</b>	<b>252.2</b>	<b>325.0</b>	<b>325.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5.0	5.0	5.0
1007 Inter-Agency Receipts	247.2	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	220.0	220.0
<b>Funding Totals</b>	<b>252.2</b>	<b>325.0</b>	<b>325.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	247.2	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	220.0	220.0
<b>Restricted Total</b>		<b>247.2</b>	<b>320.0</b>	<b>320.0</b>
<b>Total Estimated Revenues</b>		<b>247.2</b>	<b>320.0</b>	<b>320.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	5.0	0.0	320.0	0.0	325.0
<b>FY2012 Governor</b>	5.0	0.0	320.0	0.0	325.0

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	105.0	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	145.8	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%
<b>Totals</b>	<b>252.2</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts	247.2	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%
<b>Unrestricted General (UGF)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>247.2</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
72112	Surface Transport (Instate Employee)	Surface Transportation (Instate Employee)	0.4	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Meals & Incidentals (Instate Employee)	0.3	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals	0.7	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		145.8	210.0	210.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>145.8</b>	<b>210.0</b>	<b>210.0</b>
73755	Safety Services	Safety Services	120.5	185.0	185.0
73766	Transport Services	Transport Services	20.3	20.0	20.0
73814	Insurance	Risk Management 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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	247.2	100.0	100.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts State Active Duty estimate for various state agency assistance	State Active Duty	State Active Duty	11100	0.0	100.0	100.0
59060	Health & Social Svcs Air transportation of emergency personnel to and from the island of Little Diomed.	Community Health/EMS Services	Little Diomed	11100	20.3	0.0	0.0
59100	Natural Resources Interior wildland fire suppression support from resource ordered personnel and aviation equipment resources	Fire Suppression Activity	Interior Fire	11100	65.3	0.0	0.0
59100	Natural Resources Shanta Creek wildfire suppression support from resource ordered personnel and aviation equipment resources	Fire Suppression Activity	Shanta Creek Fire	11100	161.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	0.0	220.0	220.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec		Medevac	11100	0.0	220.0	220.0
			Reimbursement				
	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73814	Insurance	Risk Management	Inter-dept	Risk Management	5.0	5.0	5.0
<b>73814 Insurance subtotal:</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>State Active Duty total:</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Grand Total:</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**Alaska National Guard Benefits Results Delivery Unit**

**Contribution to Department's Mission**

See specific detail at component level.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2012**

See specific detail at component level.

**Major RDU Accomplishments in 2010**

See specific detail at component level.

**Contact Information**

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**Alaska National Guard Benefits  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 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
<b>Formula Expenditures</b>												
Retirement Benefits	880.8	0.0	0.0	880.8	881.2	0.0	0.0	881.2	882.2	0.0	0.0	882.2
<b>Non-Formula Expenditures</b>												
Educational Benefits	79.5	0.0	0.0	79.5	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
<b>Totals</b>	<b>960.3</b>	<b>0.0</b>	<b>0.0</b>	<b>960.3</b>	<b>961.2</b>	<b>0.0</b>	<b>0.0</b>	<b>961.2</b>	<b>962.2</b>	<b>0.0</b>	<b>0.0</b>	<b>962.2</b>

**Alaska National Guard Benefits  
Summary of RDU Budget Changes by Component  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>961.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>961.2</b>
<b>Proposed budget increases:</b>					
-Retirement Benefits	1.0	0.0	0.0	0.0	1.0
<b>FY2012 Governor</b>	<b>962.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>962.2</b>

## Component: Educational Benefits

### Contribution to Department's Mission

Increase recruitment and retention by offering improved educational benefits to members of the Alaska National Guard and Naval Militia.

### Major Activities to Advance Strategies

- Reimbursement of tuition and fees to Guard Members who utilize the Non-University of Alaska Tuition Assistance Program

### Key Component Challenges

#### State Tuition Assistance Program (Non-UA Schools):

Rising costs of tuition and increased demand for educational benefits continue to occur.

### Significant Changes in Results to be Delivered in FY2012

No changes to this component are anticipated in FY2012.

### Major Component Accomplishments in 2010

No major accomplishments.

### Statutory and Regulatory Authority

AS 26.05.295-298      Educational assistance for enlisted personnel

### Contact Information

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**Educational Benefits  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	79.5	80.0	80.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>79.5</b>	<b>80.0</b>	<b>80.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	79.5	80.0	80.0
<b>Funding Totals</b>	<b>79.5</b>	<b>80.0</b>	<b>80.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	80.0	0.0	0.0	0.0	80.0
<b>FY2012 Governor</b>	80.0	0.0	0.0	0.0	80.0

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Educational Benefits (419)  
**RDU:** Alaska National Guard Benefits (131)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	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	79.5	80.0	80.0	80.0	80.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>79.5</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund	79.5	80.0	80.0	80.0	80.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>79.5</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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:** Educational Benefits (419)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund		80.0										
<b>Subtotal</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Educational Benefits (419)  
**RDU:** Alaska National Guard Benefits (131)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		79.5	80.0	80.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>79.5</b>	<b>80.0</b>	<b>80.0</b>
77360	Educational Payment	Educational benefit reimbursement program for postsecondary	79.5	80.0	80.0

## Component: Retirement Benefits

### 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 Activities to Advance Strategies

- Payment into the State of Alaska National Guard and Naval Militia Retirement System

### Key Component Challenges

No key component challenges.

### Significant Changes in Results to be Delivered in FY2012

No changes to results in FY2012 are anticipated. An increase of \$1.0 general funds is included in the FY2011 budget to reflect an approved actuarial increase as approved by the Alaska Retirement Management Board.

### Major Component Accomplishments in 2010

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

### Statutory and Regulatory Authority

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

### Contact Information

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**Retirement Benefits  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	880.8	881.2	882.2
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
<b>Expenditure Totals</b>	<b>880.8</b>	<b>881.2</b>	<b>882.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	880.8	881.2	882.2
<b>Funding Totals</b>	<b>880.8</b>	<b>881.2</b>	<b>882.2</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>881.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>881.2</b>
<b>Proposed budget increases:</b>					
-Increase Funding to Approved Actuarial Recommendation	1.0	0.0	0.0	0.0	1.0
<b>FY2012 Governor</b>	<b>882.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>882.2</b>



**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Retirement Benefits (420)

**RDU:** Alaska National Guard Benefits (131)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	880.8	881.2	881.2	881.2	882.2	1.0	0.1%
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%
<b>Totals</b>	<b>880.8</b>	<b>881.2</b>	<b>881.2</b>	<b>881.2</b>	<b>882.2</b>	<b>1.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	880.8	881.2	881.2	881.2	882.2	1.0	0.1%
<b>Unrestricted General (UGF)</b>	<b>880.8</b>	<b>881.2</b>	<b>881.2</b>	<b>881.2</b>	<b>882.2</b>	<b>1.0</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		881.2										
<b>Subtotal</b>		<b>881.2</b>	<b>0.0</b>	<b>0.0</b>	<b>881.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>881.2</b>	<b>0.0</b>	<b>0.0</b>	<b>881.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Increase Funding to Approved Actuarial Recommendation</b>												
Inc		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Actuarial increase, as approved by the Alaska Retirement Management Board (ARM), is for retirement benefits for the Alaska National Guard.												
<b>Totals</b>		<b>882.2</b>	<b>0.0</b>	<b>0.0</b>	<b>882.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			880.8	881.2	882.2
Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>880.8</b>	<b>881.2</b>	<b>882.2</b>
73970	Contractual Cost Trf	Retirement and Benefits	State's annual contribution to the National Guard Retirement System. Paid to the Department of Administration per Division of Retirement and Benefits actuarial estimate.	880.8	881.2	882.2

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73970	Contractual Cost Trf	State's annual contribution to the National Guard Retirement System. Paid to the Department of Administration per Division of Retirement and Benefits actuarial estimate.	Inter-dept	Retirement and Benefits	880.8	881.2	882.2
<b>73970 Contractual Cost Trf subtotal:</b>				<b>880.8</b>	<b>881.2</b>	<b>882.2</b>	
<b>Retirement Benefits total:</b>				<b>880.8</b>	<b>881.2</b>	<b>882.2</b>	
<b>Grand Total:</b>				<b>880.8</b>	<b>881.2</b>	<b>882.2</b>	