

State of Alaska FY2012 Governor's Operating Budget

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

Component: National Guard Military Headquarters

Contribution to Department's Mission

Headquarters:

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

Alaska Air National Guard:

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

Alaska Army National Guard:

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

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

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| <ul style="list-style-type: none"> • Joint Forces – Establish and train Joint Task Force elements, test and evaluate new aircraft. • Joint Forces – Through partnerships, provide a Joint Communications Support Environment. • Joint Forces – Develop a Joint Training Plan to ensure readiness of joint forces, develop a Joint Capabilities Database to ensure maximum responses. • Joint Forces – Plan and participate in joint exercises. • Air Guard – Improve recruiting and retention initiatives to maintain the skills to meet all future state and federal missions. • Air Guard – Develop public and private partnerships to increase rural Alaska recruiting opportunities. • Air Guard – Develop associations with the Air Force to upgrade/acquire weapons systems to meet the broad range of state/federal mission requirements. • 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. • Air Guard – Acquire expeditionary combat support resources that also support state emergencies. • Air Guard – Expand resources through the use of Air Force “Smart Operations” to maximize mission effectiveness with existing manpower. | <ul style="list-style-type: none"> • Air/Army Guard – Sustain involvement with Alaska National Guard State Partnership Programs to enhance exchange opportunities with Mongolia. • Army Guard – Conduct Counter Drug awareness outreach to Alaskan communities. • Army Guard – Establish operational needs statement for light utility helicopter, establish MOU/MOAs for manning new Battlefield Surveillance Brigade. • Army Guard – Resource deployment missions, establish new stations for manning Battlefield Surveillance Brigade. • Army Guard – Match operational requirements to constraints of traditional soldiers. • Alaska State Defense Force - Conduct on-going recruitment, conduct annual evaluation and assessments. • Facility Management – Provide facilities and support for all DMVA components. • Facility Management – Facility Maintenance in accordance with the Master Cooperative Agreement, Lease and Contract Management. • Joint Forces – Energy Reduction to Aging Guard Facilities. • STARBASE – Develop Interagency Cooperative Agreements to make use of available military facilities, transportation, and services. |
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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 6th 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
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**National Guard Military Headquarters
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	498.8	823.4	840.8
Funding Sources:			
1004 General Fund Receipts	498.8	823.4	840.8
Funding Totals	498.8	823.4	840.8

**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>
FY2011 Management Plan	823.4	0.0	0.0	0.0	823.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	17.4	0.0	0.0	0.0	17.4
FY2012 Governor	840.8	0.0	0.0	0.0	840.8

**National Guard Military Headquarters
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
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
Totals	4	4	Total Personal Services	542,000

Position Classification Summary

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

Component Detail All Funds
Department of Military and Veterans Affairs

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

	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%
Totals	498.8	815.8	823.4	823.4	840.8	17.4	2.1%
Fund Sources:							
1004 Gen Fund	498.8	815.8	823.4	823.4	840.8	17.4	2.1%
Unrestricted General (UGF)	498.8	815.8	823.4	823.4	840.8	17.4	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 *****												
FY2011 Conference Committee	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										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	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												
Subtotal		823.4	532.6	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-0-0233 Delete temporary position 09-T002 Communications Director	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.												
ADN 09-0-0233 New Position 09-#001 Department Communications Manager approved 2/8/2010	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.												
ADN 09-1-0074 Transfer of funds needed to bring personal services within vacancy guidelines	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.												
Subtotal		823.4	524.6	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	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												
Totals		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0

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
													Total Salary Costs:	357,857	
													Total COLA:	5,715	
													Total Premium Pay:	0	
													Total Benefits:	189,961	
													Total Pre-Vacancy:	553,533	
													Minus Vacancy Adjustment of 2.08%:	(11,533)	
													Total Post-Vacancy:	542,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	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%
Total PCN Funding:	553,533	542,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: 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	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			8.7	11.1	11.1
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
73000 Services Detail Totals				92.6	182.3	182.3
73026		Training/Conferences	Educational services including fees for conferences	0.0	5.0	5.0
73154		Software Licensing	Microsoft Licensing agreement	1.3	9.8	9.8
73155		Software Maintenance	Software maintenance	0.0	3.0	3.0
73226		Freight	Freight delivery costs	0.1	1.0	1.0
73401		Long Distance	Long distance costs for conferences, etc	0.0	2.5	2.5
73402		Local/Equipment Charges	Equipment charges for telecommunications	1.5	3.0	3.0
73403	M&VA	Data/Network	Network RSA	0.0	5.0	5.0
73404		Cellular Phones	Cellular phone and BlackBerry service fees	1.2	3.0	3.0
73421	State Equipment Fleet	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	0.0	1.0	1.0
73428	State Equipment Fleet	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	0.0	1.0	1.0
73451		Advertising	Advertising and promotions including but not limited to the production of plans, brochures, maps and other training/information materials	0.0	7.5	7.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements and repairs on office equipment	1.5	3.0	3.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	Repairs on office equipment	0.0	6.0	6.0
73753		Program Mgmt/Consult	Program management costs	0.0	7.5	7.5
73756		Print/Copy/Graphics	Printing and graphics services	4.9	12.0	12.0
73757		Honorariums/Stipend	Amounts provided to guest speakers and volunteers	4.3	9.2	9.2
73805	M&VA	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate RSA	6.9	8.0	8.0
73806	M&VA	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges, base charges and other fees	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	
73000 Services Detail Totals			92.6	182.3	182.3	
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
74000 Commodities Detail Totals			24.3	5.4	5.4
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
77000 Grants, Benefits Detail Totals			100.0	100.0	100.0
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
				73403 Data/Network subtotal:	0.0	5.0	5.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				73421 Sef Fuel A87 Allowed subtotal:	0.0	1.0	1.0
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
				73428 Sef F/C A87 Allowed subtotal:	0.0	1.0	1.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate RSA	Intra-dept	M&VA	6.9	8.0	8.0
				73805 IT-Non-Telecommnctns subtotal:	6.9	8.0	8.0
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
				73806 IT-Telecommunication subtotal:	2.6	3.0	3.0
73809	Mail	Mail services	Inter-dept	Central Mail	0.2	0.5	0.5
				73809 Mail subtotal:	0.2	0.5	0.5
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	Personnel	2.3	3.0	3.0
				73810 Human Resources subtotal:	2.3	3.0	3.0
73811	Building Leases	Anchorage Armory space costs	Intra-dept	M&VA	48.6	61.0	61.0
				73811 Building Leases subtotal:	48.6	61.0	61.0
73812	Legal	Legal Services	Inter-dept	Law	3.5	5.0	5.0
				73812 Legal subtotal:	3.5	5.0	5.0
73814	Insurance	Risk Management	Inter-dept	Risk Management	0.2	0.2	0.2
				73814 Insurance subtotal:	0.2	0.2	0.2
73815	Financial	Cost Allocation Plan program costs	Intra-dept	Administrative Services	13.2	20.0	20.0
				73815 Financial subtotal:	13.2	20.0	20.0
73816	ADA Compliance	ADA Compliance fees with Dept of Labor	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
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
				73819 Commission Sales (IA Svcs) subtotal:	0.1	1.0	1.0
73848	State Equip Fleet	State equipment fleet charges, including motor pool and fuel	Inter-dept	State Equipment Fleet	0.1	1.0	1.0
				73848 State Equip Fleet subtotal:	0.1	1.0	1.0
				National Guard Military Headquarters total:	77.8	109.8	109.8
				Grand Total:	77.8	109.8	109.8

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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