

State of Alaska FY2017 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 Governor of Alaska and the President of the United States, the mission of the Alaska National Guard Military Headquarters is to provide mission ready forces to the citizens of Alaska and the federal government 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 State of Alaska Department of Military and Veterans Affairs.

Alaska Air National Guard

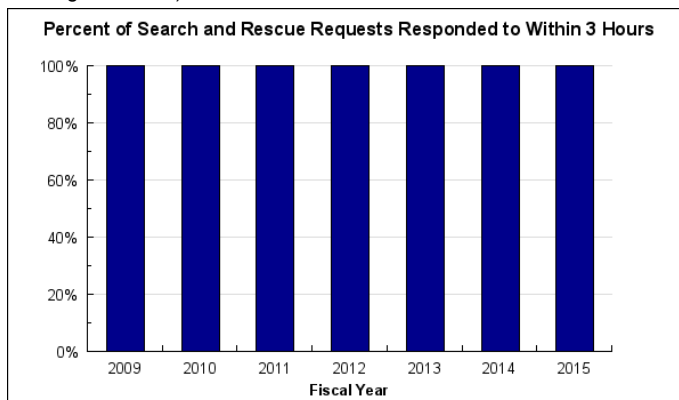
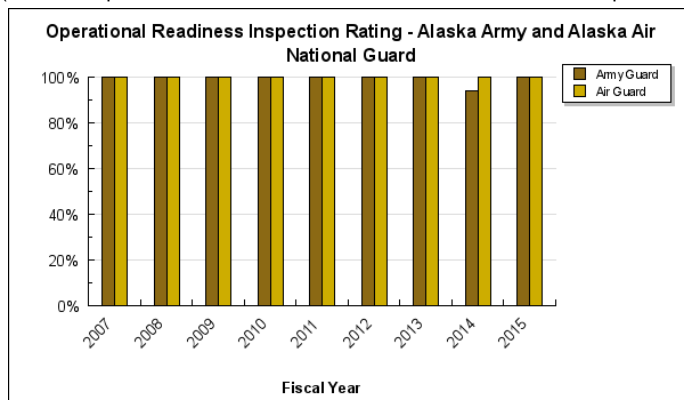
To recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

Alaska Army National Guard

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

Results

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



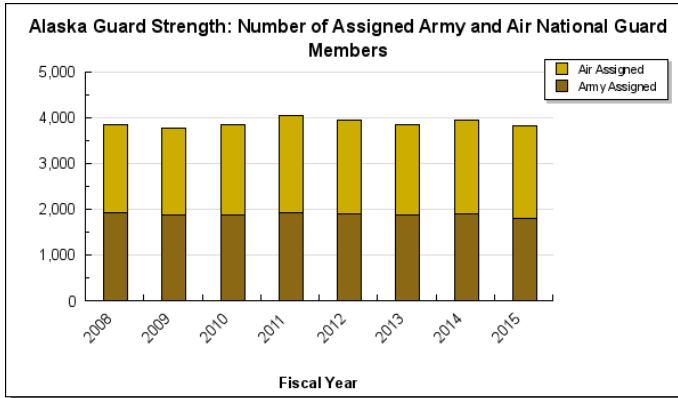
Core Services

- Maintain end strength of Alaska National Guard.
- Provide search and rescue operations.

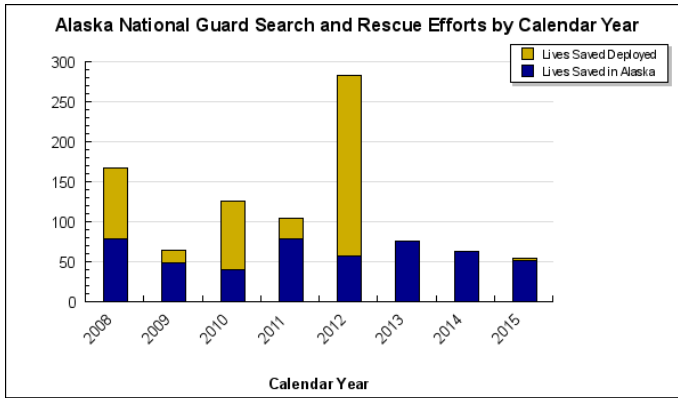
Measures by Core Service

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

1. Maintain end strength of Alaska National Guard.



2. Provide search and rescue operations.



Major Component Accomplishments in 2015

Alaska Air National Guard

The Alaska Air National Guard (AKANG) has met the challenge of recruiting and retention with new recruiting campaigns. These initiatives included filling recruiting teams in Fairbanks and Anchorage, and fielding a brand new mobile recruiting trailer for use in event support throughout the State.

The AKANG executed an extremely high operational tempo and deployment pace for yet another year with 30 to 40 AKANG members deployed around the world in support of multiple contingencies and operations with an average of 400 personnel deployed each year.

Fiscal year (FY) 2015 was a successful year for the 168th Air Refueling Wing (ARW) on Eielson Air Force Base. In supporting operations, the AKANG KC-135 aerial refueling maintained the highest operational tempo with 67% of ARW's missions being operational missions. This accounts for 3,933 mishap-free hours, delivering and flawlessly accounting for more than 20 million pounds of fuel to 1,819 receivers during 727 generated sorties. Within Central Command Area of Responsibility; deployed over 150 members, flew 686.6 combat hours and offloaded over 2,690,000 pounds of fuel during 328 combat sorties. The 168th ARW deployed 17 Security Forces personnel to the U.S. Central Command in support of Operation Enduring Freedom.

The 168th ARW directly participated in Operations Phoenix Banner, Noble Eagle, Neptune Falcon, Regent Sentinel, Inherent Resolve, Home Land Defense, Air Mobility Command, Regent Sentinel, Red Flag-Alaska and Northern Edge, as well as provided support toward Regent Sentinel, Inherent Resolve, Theater Security Package, Olympic

Titan, President of the United States, and NATO operations. Simultaneously the 168th ARW completed the \$3.5 million renovation of the communications facility and initiated a \$2.8 million renovation of the composite aircraft maintenance facility.

In direct support of the state of Alaska, the 168th ARW participated in Mission of Mercy, helping to treat over 886 patients and providing approximately \$849,300 in medical care. Additionally 168th ARW facilitated a Veterans Stand Down program and assisted more than 570 local veterans by providing medical services, hygiene supplies, food donations, and clothing. Total donations were valued at \$10,800.

The Airmen of the 168th ARW were recognized nationally and on the state level in FY2015. They received the Air Force Logistics Unit Readiness Award, Logistics Airman of the Year, Space Operator of the Year, and Missile Defense Advocacy Alliance Defender of the Year awards. They also received the Governor's Distinguished Unit Citation and Trophy as the top National Guard unit in the state.

The 213th Space Warning Squadron at Clear Air Force Station, as the force provider for the 168th ARW, provided 90% of the space operators and 100% of Clear Air Force Station defense forces toward operational Air Force Space Command mission. Air National Guard personnel maintained 99% mission capable rate while performing the National Missile Warning & Space Surveillance Mission and installation security 365/24/7. They tracked over 555,000 space objects and recorded over 1.5 million measurable observations.

The 213th Space Warning Squadron Marksmanship teams took first and third places in the Alaska TAG match; earned the Air Force Association Air National Guard Outstanding Unit Award and were recognized as the most experienced and proficient ground based space radar operators at Clear Air Force Station.

Air Force Space Command's \$240 million critical radar upgrade which will enhance and modernize radar capabilities in support of Ground Based Missile Defense at Clear Air Force Station is nearly complete.

The 176th Wing at Joint Base Elmendorf-Richardson successfully flew 15,677 total hours including Transportation Working Capital Fund (TWCF) missions and transported 900 tons of cargo. The 176th Wing provided a ready and reliable Search and Rescue and Command and Control for the 11th Air Force 24-hour Alaska Theater Search and Rescue Alert missions where they directed and executed 82 Search and Rescue missions in extreme arctic conditions; saving 52 lives. During this same period of time they conducted five Northern Sovereignty Operations and controlled intercepts of Russian long range military aircraft, while providing superb tactical-level Command and Control execution for Alaskan North American Aerospace Command (NORAD). This included four Russian bombers and two Midas aircraft during the first ever Russian military aircraft flights to the West Coast of the United States. The 176th ARW coordinated with the Western Air Defense Sector to seamlessly hand over tracking responsibility for 100% track validation.

The 176th Wing was a Key participant in Vigilant Shield 2015; provided tactical level input for NORAD's premier exercise focusing on defense of North America, as well as a participant in many named exercises worldwide: Rim of the Pacific (RIMPAC), Exercise Patriot, BALIKATAN in the Philippines; Joint Multinational Readiness Center's 15-1 Combined Resolve exercise and 173 Airborne Brigade Combat Team's Jump University; as well as enhanced interoperability between U.S. forces, other NATO nations, and non-NATO U.S. partners. As part of the test and validate phase of training, the 176th Wing organized, planned and executed operation LAVA RESCUE; a long range Search and Rescue mission that was the first of its kind for the AKANG. The 176th Wing was the first wing to successfully drop sequential Small Unit Support Vehicles (SUSVs) into an arctic environment.

Operations & Deployments

On any given day, the AKANG had airmen deployed world-wide in support of the federal mission with no degradation of service to the State of Alaska, Alaska Search and Rescue, or air defense alert missions.

The AKANG provided support for Operation Enduring Freedom. Multiple units, airframes and over 200 personnel from Operations, Maintenance, and Mission Support deployed up to 180 days to multiple locations in support to OEF. This provided over 2880 alert hours; participating in 9 Named Operations and 44 Named Missions for four Combatant Commands (COCOMs); and evacuated 160 U.S. personnel. Employing their skill sets, the AKANG conducted a real world Combat Search and Rescue mission in the Gulf of Aden, the first night water rescue mission since the Vietnam Era; resulting in two Saudi fighter pilots being rescued after strikes in Yemen. The AKANG performed the first

two-point Forward Area Refueling Point (FARP) operation with coalition aircraft in the Horn of Africa; reduced refueling time by 50% leading to an increase in Combat Search and Rescue (CSAR) capability in the region.

Alaska Army National Guard

The Alaska Army National Guard welcomed a new commander Colonel Joseph Streff in February 2015. Col. Streff, a career National Guardsman, has served more than 28 years in the Alaska National Guard in a number of command and staff assignments. Col. Streff's new command team includes State Command Sergeant Major Marc Petersen, Command Chief Warrant Officer 4 Pam Vitt, and Chief of Staff Lieutenant Colonel Joel Gilbert.

The Alaska Army National Guard continues to support the state and the nation with Soldiers and equipment. In FY2015, the Alaska Army National Guard had over 70 Soldiers deployed around the world in support of contingencies and operations. At home in Alaska, Soldiers worked to improve and safeguard the lives of citizens in the state through fire, flood, and rescue operation responses.

Operations & Deployments

Military Police Soldiers returned from deployment from Guantanamo Bay, Cuba in August and September 2014.

Two rotations of liaison teams deployed with the Mongolian Armed Forces to Afghanistan as leadership and training mentors for a Mongolian Expeditionary Task Force conducting Fixed Site Security. Soldiers deployed to Kosovo to serve in the Balkans peace operations.

Pilots from the 1st Battalion 207th Aviation Regiment deployed to Afghanistan to serve on a task force flying fixed wing missions.

The 49th Personnel Detachment participated in Talisman Sabre, the largest bilateral exercise between the United States and Australia.

Soldiers from the 207th Brigade Support Company participated in the Platinum Wrench pilot program designed to integrate National Guard and Army Reserve mechanics into an active-duty Army unit at the National Training Center at Fort Irwin, California. These real world and training events helped to improve capabilities of the organization.

An Alaska Army National Guard Medical Detachment nurse attended a military nursing exchange in South Korea on the benefits of international partnerships and how they can help patients around the world. The Soldier joined nearly 300 military nursing professionals from throughout the Asia-Pacific at the 8th Asia-Pacific Military Nursing Exchange in Daejeon, Republic of Korea.

A communications platoon leader for the 297th Long Range Surveillance Squadron participated at the annual International Conference on Cyber Warfare and Security in South Africa and spoke about cyberspace strategy in March 2015.

The 49th Missile Defense Battalion celebrated 10 years of missile defense operations. Since 2005, Alaskan Soldiers have served as the operators of the system to detect, intercept, and defeat a long-range ballistic missile threatening the homeland.

The Alaska Army National Guard received two rebuilt M-973 Small Unit Support Vehicles (SUSVs) from the Red River Army Depot, Texas. SUSVs are fully-tracked, all-terrain, amphibious vehicles designed to support platoon-sized units in arctic and mountainous conditions. These SUSVs were subsequently prepared and air dropped by Alaska Air National Guardsmen from the 176th Wing's 249th Airlift Squadron, as NATO participants observed the historic drop.

Locally the 297th Battlefield Surveillance Brigade conducted a two-week annual training in Bethel and outlying Alaskan villages from March to April 2015. The priorities of the Arctic exercise included cold weather survival training and community awareness involving the rural villages around Bethel. Guardsmen interacted with the residents of Nightmute, Napaskiak, Toksook Bay, Kwethluk, Akiachak and Akiak.

A cultural day was held at the Yupiit Piciryarait Cultural Center and Museum in Bethel, where community leaders spoke with the Soldiers.

In June 2015, the 208th Construction Management Team engineers participated in a joint-service airfield expansion project. Alaska Army National Guardsmen with the 208th Construction Management Team traveled to Old Harbor and Kodiak to assist with a joint-forces airfield expansion project as part of their annual training. The project, which is meant to extend the current airstrip by 2,000 feet for safety and expanded services, is federally funded under the Innovative Readiness Training program. This service is meant to afford training and readiness for the military in conjunction with providing a service to communities.

Alaska Army Aviation supported three major missions: Colony Glacier recovery efforts, Alaska State wildfires support, and paratrooper drops. Alaska Army Aviation was called upon to transport 39 passengers and 3850 pounds of cargo to support the visit of the President of the United States.

The 297th Military Police Company trained a Military Platoon to provide support to the Anchorage Police Department as a quick reaction force for the GLACIER Summit and the U.S. President visit.

Overall the Army National Guard Aviation Scorecard ranked Alaska Army National Guard Aviation eighth out of 54 States/Territories with major improvements in the areas of readiness, maintenance, and resources, and ranked Aviation Maintenance fifth out of 54 States/Territories.

The Alaska Army National Guard provided personnel and equipment in the successful Petersville search and rescue mission of an overdue hunter.

Alaska Guardsmen in Kodiak provided wildfire support and an evacuation site for the Kodiak Fire Department.

In December 2014, the Alaska Army National Guard with the support of a Black Hawk helicopter and crew assisted the island community of Little Diomed, who experienced a power outage and was without electricity for more than 24 hours. Pilots transported an electrician via a UH-60 Black Hawk helicopter from Nome to Little Diomed.

In April 2015, the Alaska National Guard Warrior and Family Services program took part in a veterans and families collaboration workshop. The Alaska National Guard Warrior and Family Services program is part of the Alaska-Forget Me Not Coalition for Service Members, Veterans and Families. The coalition's focus is on statewide collaboration, community outreach, and education to identify gaps in services, enhance service delivery, minimize duplication of programs, and maximize of funding.

In June 2015, Alaska National Guard Chaplains continued to grow their new Partners in Care program to help Service members and their families. A newly-formed partnership between the Alaska National Guard and faith-based organizations is benefiting Alaska National Guardsmen who are in need of support. Partners in Care is a program that links faith-based organizations that provide specific services with the more than 4,000 Guardsmen and their families to address the unique challenges service in the Guard presents.

Anchorage Combined Support Maintenance Shop Annex Refurbished placed second in the Army Award for Maintenance Excellence Regionals, and the 103rd Civil Support Team achieved a 96% during the Standardization Evaluation and Assistance Team inspection. The Civil Support Team is a unit of highly-trained members who provide assistance to state and local authorities during domestic incidents by: identifying chemical, biological, radiological, nuclear and high-yield explosive agents or substances; assessing potential consequences; and assisting with determining appropriate response measures. The unit can deploy with high-tech equipment and expertise to advise civilian agencies during emergency operations and facilitate requests for assistance of additional state and federal assets to help save lives, prevent human suffering and mitigate substantial property damage.

Alaska/Mongolia State Partnership Program Update

The state of Alaska partnership between the Alaska National Guard and the country of Mongolia spans over a decade and has evolved into a strategic nation-state relationship. The Alaska-Mongolia partnership was selected by the National Guard Bureau and U.S. Pacific Command for the assignment of an Alaska National Guardsman to the embassy as the bilateral affairs officer and chief of defense cooperation. This year, 57 Alaska National Guard members participated in Khaan Quest 2015, a multinational exercise hosted annually by Mongolian Armed Forces at

the Five Hills Training Area in Tavantolgoi, Mongolia. Alaska Guardsmen have participated in this exercise for the eighth consecutive year. The Alaska National Guard takes a leading role in this exercise and provides one-third of all U.S. participants. The State Partnership Program is designed to be mutually beneficial interaction between Alaska and Mongolia. Alaska National Guardsmen get the chance to share expertise, practice their teaching and training skills, experience another culture and learn how a foreign military force organizes and operates. The military-to-military relationship between the Alaska National Guard and Mongolian Armed Forces has been a catalyst for the nation-to-state initiative.

The Alaska-Mongolia partnership has expanded to include relationships between the Division of Homeland Security and Emergency Management, the University of Alaska, U.S. Army Alaska, and the Alaska District U.S. Army Corps of Engineers, and their Mongolian counterparts. The U.S. Ambassador to Mongolia, Ms. Piper Campbell, visited Alaska this year to help strengthen the already positive relationship and recognize the great work Alaska has done in Mongolia to promote peace and security, assist in disaster preparedness, and partner for better education. Alaska has been working with the Mongolia National Emergency Management Agency since 2004. This year, the Alaska National Guard and U.S. Army Alaska joined 100 participants from 30 agencies across Mongolia, the United States and other countries, to participate in a disaster response exercise and exchange called Gobi Wolf, hosted by the Mongolia National Emergency Management Agency. The exercise, which simulated an earthquake in Mongolia's largest city, Ulaanbaatar, resembled Alaska's Vigilant Guard exercise. Officials attended Vigilant Guard in 2014 and modeled the exercise after their participation in Alaska. The U.S. Ambassador to Mongolia stated that, "Alaska has contributed greatly in Mongolia. Whether building hospitals or schools, providing medical and dental treatment in underserved areas, working with students, or training with Mongolia's military, Alaskans have made a difference in the lives of Mongolians."

Facilities Management

In FY2015, the State of Alaska invested in the sustainment and construction of Army National Guard facilities across the State. Multiple projects were completed statewide to include: a hangar roof design project in Nome; a shower upgrade in Kodiak; painting and flooring upgrades in Ketchikan; vehicle storage building repairs, armory roof repairs, and hangar gutter repairs in Juneau; and door and window repairs in Chevak. The Fairbanks Readiness Center and Operational Maintenance Shop renovation project was completed, ensuring facility use requirements were met and Heating, Ventilation, and Air Conditioning systems were improved. The three Army National Guard enclaves located on Joint Base Elmendorf-Richardson, Camp Denali, Camp Carroll and Bryant Army Airfield - were all sustained through a multitude of construction projects. On Camp Denali, projects included a shower and locker room renovation and interior paint and flooring sustainment of the Combined Support Maintenance Shop. Camp Carroll, the AKARNG training site projects included roadway and parking lot resurfacing. Bryant Army Airfield projects focused on sustainment of 250 concrete helipads, a complete resurfacing of the runway, culvert upgrades, and a fixed wing hangar roof replacement. A grounds maintenance project of all enclaves was also completed to address Antiterrorism/Force Protection shortfalls. In 2015, the Alaska Army National Guard Environmental Section remediated contaminated soil at six Defense Environmental Restoration Program sites throughout the Bethel region. Additionally, \$2 million was awarded in federal contracts for the remediation of contaminated soil at five sites statewide.

Key Component Challenges

Alaska Air National Guard

Potential reduction in the State workforce and resulting impacts on facilities operations and maintenance. Currently the State is reimbursed on a 75/25 basis for work conducted under the Master Cooperative Agreement, and although Federal procurement options exist, they don't relieve the State of its obligation to pay the 25 percent.

Alaska Air National Guard aims to exceed all standards with the most mission-diverse, relevant and resilient Air Guard units in the nation. To that end, key challenges during FY2017 include optimizing total force initiatives to preserve capability and capacity. This will require proper resourcing to meet state and national operational requirements. This approach will be coupled with the desire to champion force development opportunities to shape leaders and expand upon Alaska's unique dual-use capability in support of state/community/partners.

Alaska Army National Guard

At the Governor's request, a 2014 statewide assessment occurred to discuss the areas of sexual assault, Equal Employment Opportunity/Equal Opportunity, coordination with local law enforcement, member misconduct, command

climate, and the administration of justice in the Alaska National Guard. This, in addition to an independent report in 2015, is being used to ensure organizational compliance with doctrine-based solutions and will build on the progress toward reform that has already been made. The Alaska National Guard continues to implement new processes and procedures and is using the information contained in the latest report to continue to address issues and to restore the confidence of Alaskans in the Alaska National Guard.

In order to mitigate impact of the current resizing and reorganization of the armed forces, the Alaska State Defense Force initiated a planning outline for Rural Engagement program that will be implemented within next three years. This program will be designed to revitalized military presence in rural Alaska, maintain ready units and focus on collaboration with state, local and national organizations

Significant Changes in Results to be Delivered in FY2017

Force Structure Changes

The U.S. Army opted to eliminate the Battlefield Surveillance Brigade force structure from Active and Reserves formations. Consequently, the Alaska Army National Guard is standing down the 297th Battlefield Surveillance Brigade and transitioning to a Regional Support Group and an Infantry Battalion. This will result in an overall decrease of the Guard from 1,986 Soldiers to 1,850 by the end of 2016.

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	302,339
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	158,587
Nonpermanent	0	0	<i>Less 1.74% Vacancy Factor</i>	<i>(8,026)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	452,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	0	0	2
Information Officer III	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	441.4	452.9	452.9	452.9	452.9	0.0	0.0%
72000 Travel	12.5	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	142.8	145.1	145.1	145.1	145.1	0.0	0.0%
74000 Commodities	15.8	12.6	12.6	12.6	12.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
Unrestricted General (UGF)	612.5	623.1	623.1	623.1	623.1	0.0	0.0%
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	3	3	3	3	3	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
		623.1										
	Subtotal	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.2										
Cost of living adjustment for certain bargaining units: \$10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.7												
	Totals	623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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	UGF Amount
09-0123	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		109,341	0	0	55,753	165,094	165,094
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		109,341	0	0	55,753	165,094	165,094
09-0377	Information Officer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	20J / K	12.0		83,657	0	0	47,081	130,738	130,738

Total Positions:	3	0	0										Total Salary Costs:	302,339
Full Time Positions:	3	0	0										Total COLA:	0
Part Time Positions:	0	0	0										Total Premium Pay:	0
Non Permanent Positions:	0	0	0										Total Benefits:	158,587
Positions in Component:	3	0	0										Total Pre-Vacancy:	460,926
													Minus Vacancy Adjustment of 1.74%:	(8,026)
													Total Post-Vacancy:	452,900
Total Component Months:	36.0												Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	452,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	460,926	452,900	100.00%
Total PCN Funding:	460,926	452,900	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.5	12.5	12.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.5	12.5	12.5
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	1.5	5.6	5.6
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	0.5	1.0	1.0
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	1.1	0.7	0.7
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	0.4	0.9	0.9
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	0.0	0.2	0.2
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees travel	1.8	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees travel	0.0	0.2	0.2
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel including mileage and all receipt supported reimbursements	0.0	0.2	0.2
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	0.8	2.0	2.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	0.0	0.1	0.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	0.4	0.6	0.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	0.3	0.3	0.3
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employees travel	1.5	0.2	0.2
72423	Lodging (Out of state Nonemp)	Out-of-state lodging costs for non-employees travel	0.0	0.5	0.5
72424	Meals & Incidentals (Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employees travel	0.3	0.0	0.0
72426	Nontax Reimbursement-Out of	Cost of temporary quarter lodging after move	0.4	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.5	12.5	12.5
state Nonemp					
72970	Travel Cost AJE Xfer	Transfer account for adjusting journal entries in travel accounts	3.5	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		142.8	145.1	145.1	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			142.8	145.1	145.1	
73026		Training/Conferences	Educational and training services including conference fees	0.3	0.2	0.2
73065		Subrecipnt Agrmt N/T	Subrecipient contract/agreement - nontaxable payments to beneficiaries where there is not state grant authority	0.0	43.0	0.0
73154		Software Licensing	Software Licensing Costs	0.0	4.8	4.8
73157		Television	Television cable services for viewing news channels in Alaska, tracking national and world events	1.2	0.8	0.8
73226		Freight	Freight delivery services	0.0	0.3	0.3
73227		Courier	Courier delivery services	0.1	0.0	0.0
73228		Postage	Postage and express mail charges	0.0	3.0	3.0
73402		Local/Equipment Charges	Equipment charges for telecommunications	1.8	1.6	1.6
73403		Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	0.3	0.3	0.3
73404		Cellular Phones	Cellular phone and BlackBerry service fees	2.6	2.8	2.8
73428	State Equipment Fleet Admin	Sef F/C A87 Allowed	Portion of the State Equipment Fleet (SEF) fixed cost service for equipment	0.1	0.1	0.1
73451		Advertising	Advertising services including but not limited to the production of plans, brochures, maps and other raining/information materials used to make people aware of specific things via media	6.3	0.0	7.0
73452		Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program	0.2	0.0	10.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	Rental/lease of land and infrastructure	4.3	0.0	4.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			142.8	145.1	145.1
73676		Repairs/Maint. (Non IA-Eq/Machinery)	2.2	2.5	2.5
73756		Print/Copy/Graphics	7.1	5.0	7.0
73759		Commission Sales (Non-IA-Other Svcs)	0.1	0.3	0.3
73805	M&VA	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	25.9	13.1	25.1
73806	DOA ETS	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	8.9	6.5	8.5
73808	Univ	Building maintenance performed by the Army National Guard Facilities Maintenance	-0.4	0.0	0.0
73809	Central Mail	Mail services	0.1	0.1	0.1
73810	Personnel	Human Resource Services, position classifications, payroll processing and etc.	1.9	2.5	2.5
73811	Lease Administration	Anchorage office rental costs	47.7	46.6	46.6
73813	Legislative Audit	Auditing services	0.0	0.8	0.8
73814	Admin	Risk management	0.7	0.4	0.4
73815	M&VA	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	14.9	10.4	16.4
73970		Contractual services cost transfers	16.5	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		15.8	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			15.8	12.6	12.6
74222	Books And Educational	Training materials, books and educational supplies	0.0	0.1	0.1
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	0.0	7.7	7.7
74229	Business Supplies	Other business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	5.7	4.3	4.3
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	6.4	0.0	0.0
74236	Subscriptions	Business related subscriptions including electronic access to magazines, periodicals or other information	2.7	0.0	0.0
74481	Food Supplies	Food supplies	1.0	0.0	0.0
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required for the State Defense Force	0.0	0.5	0.5

Unrestricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				2.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement				2.5	0.0	0.0

Interagency 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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73428	Sef F/C A87 Allowed	Portion of the State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept State Equipment Fleet Admin	0.1	0.1	0.1
73428 Sef F/C A87 Allowed subtotal:				0.1	0.1	0.1
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept M&VA	25.9	13.1	25.1
73805 IT-Non-Telecommunication subtotal:				25.9	13.1	25.1
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept DOA ETS	8.9	6.5	8.5
73806 IT-Telecommunication subtotal:				8.9	6.5	8.5
73808	Building Maintenance	Building maintenance performed by the Army National Guard Facilities Maintenance	Inter-dept Univ	-0.4	0.0	0.0
73808 Building Maintenance subtotal:				-0.4	0.0	0.0
73809	Mail	Mail services	Inter-dept Central Mail	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	1.9	2.5	2.5
73810 Human Resources subtotal:				1.9	2.5	2.5
73811	Building Leases	Anchorage office rental costs	Inter-dept Lease Administration	47.7	46.6	46.6
73811 Building Leases subtotal:				47.7	46.6	46.6
73814	Insurance	Risk management	Inter-dept Admin	0.7	0.4	0.4
73814 Insurance subtotal:				0.7	0.4	0.4
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept M&VA	14.9	10.4	16.4
73815 Financial subtotal:				14.9	10.4	16.4
National Guard Military Headquarters total:				99.8	79.7	99.7
Grand Total:				99.8	79.7	99.7