

# **State of Alaska FY2018 Governor's Operating Budget**

**Department of Military and Veterans Affairs**

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Department of Military and Veterans Affairs

**Mission**

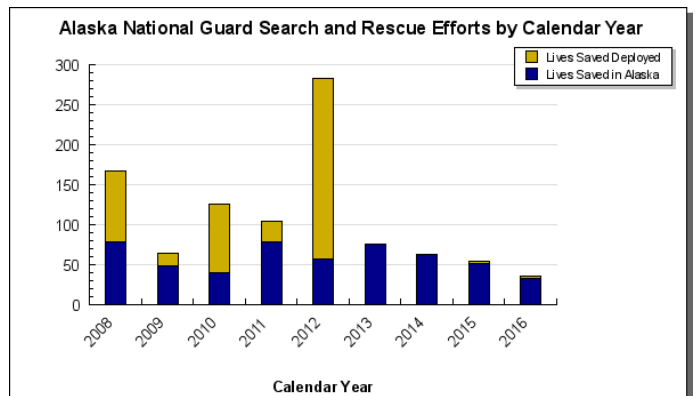
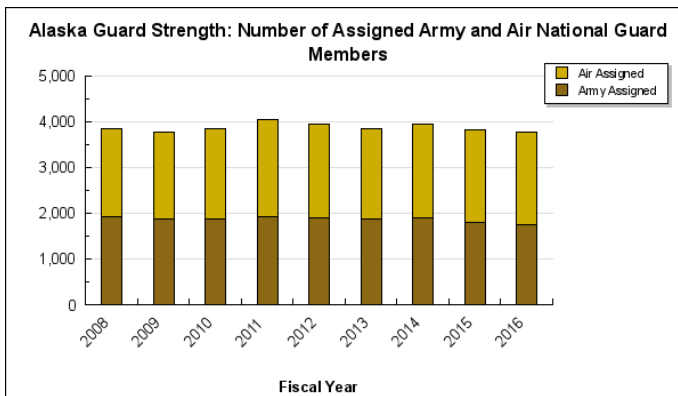
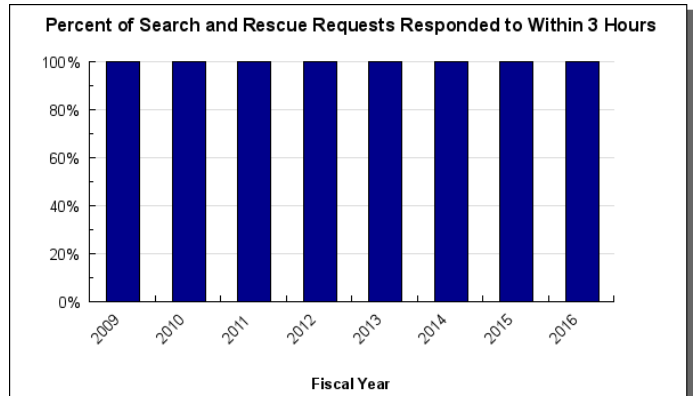
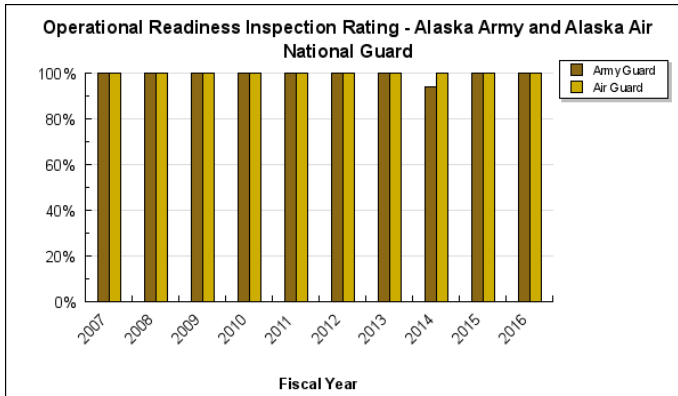
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education.  
AS 26, AS 44.35

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Defend and Protect Alaska and the United States	6,419.1	17.8	10,628.7	17,110.6	34,176.2	138	1	0	39.5%
2	Disaster Preparedness/Response and Recovery	3,266.4	9.6	3,625.6	4,664.3	11,565.9	62	0	0	20.1%
3	Youth Intervention	4,655.6	1.0	533.2	4,109.7	9,299.5	66	1	1	28.6%
4	Outreach to Veterans and Military Families	1,907.6	0.0	88.3	250.0	2,245.9	4	0	0	11.7%
<b>FY2017 Management Plan</b>		<b>16,248.7</b>	<b>28.4</b>	<b>14,875.8</b>	<b>26,134.6</b>	<b>57,287.5</b>	<b>270</b>	<b>2</b>	<b>1</b>	

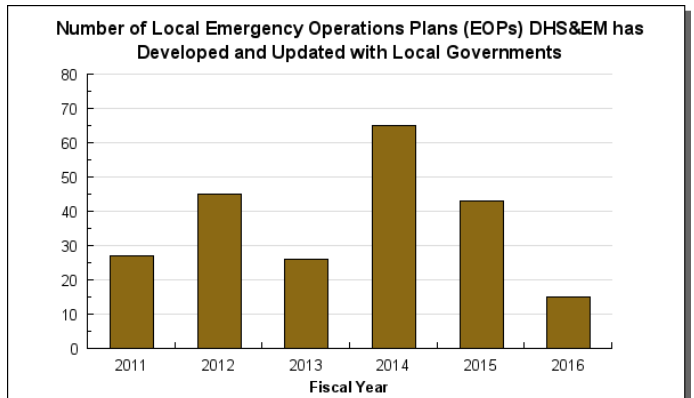
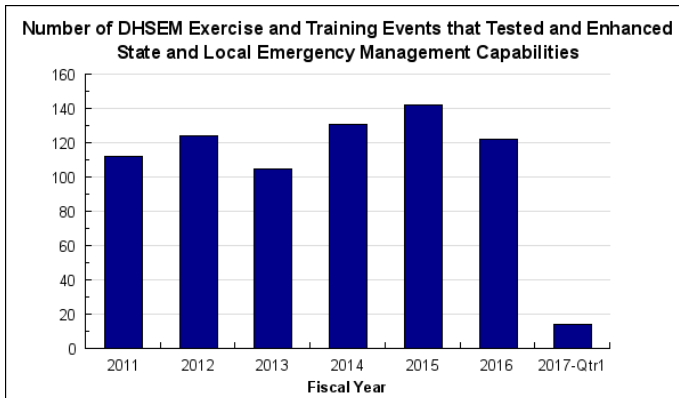
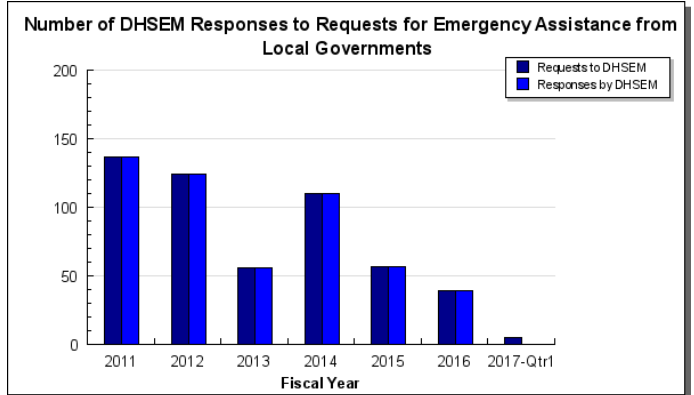
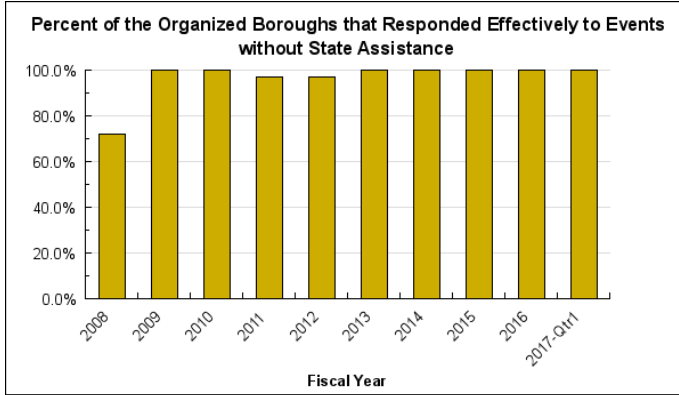
**Measures by Core Service**

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

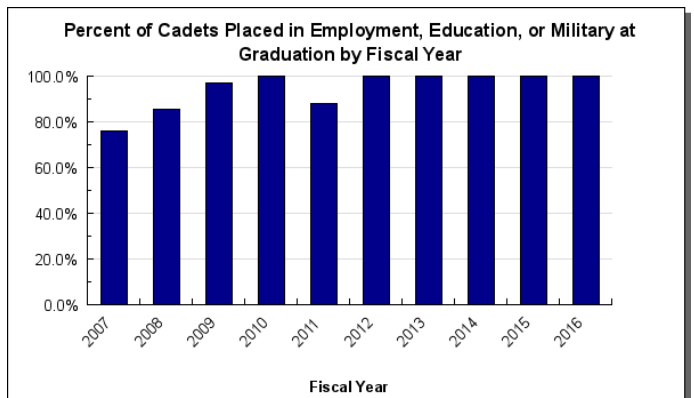
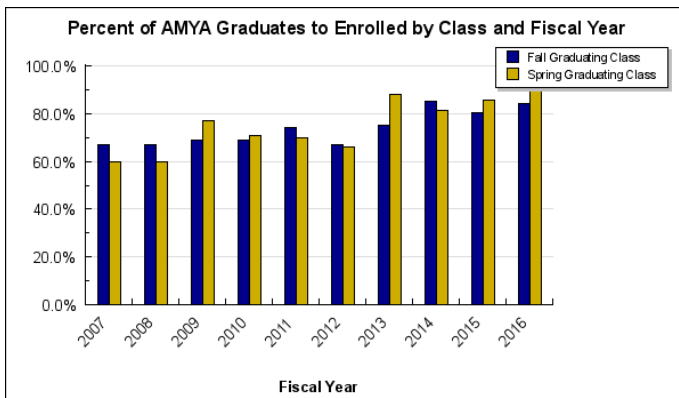
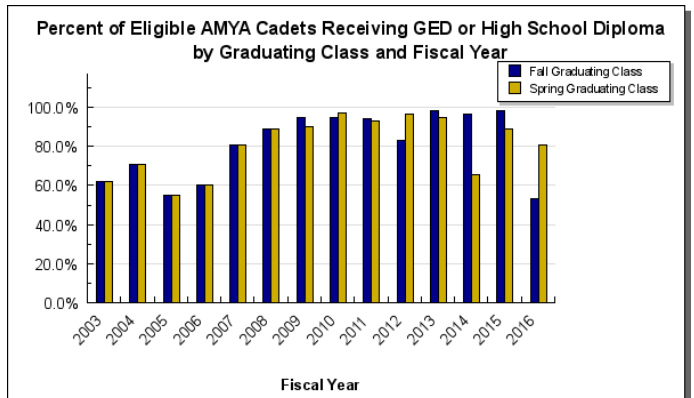
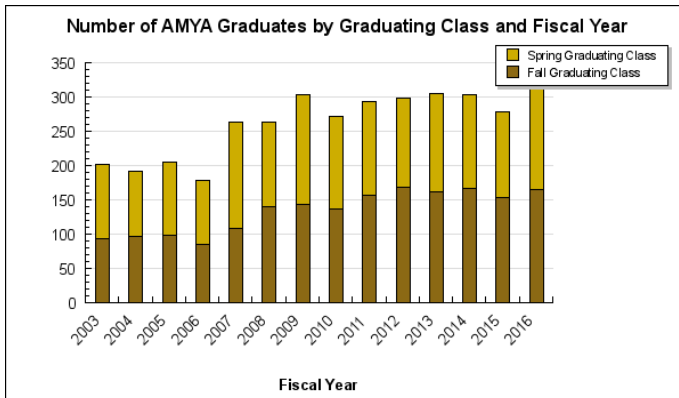
**1. Defend and Protect Alaska and the United States**



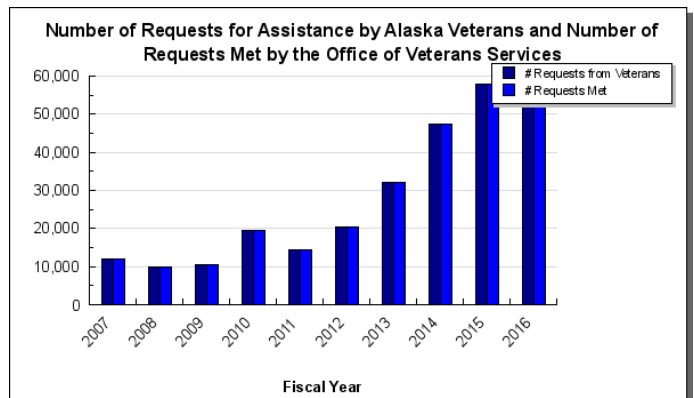
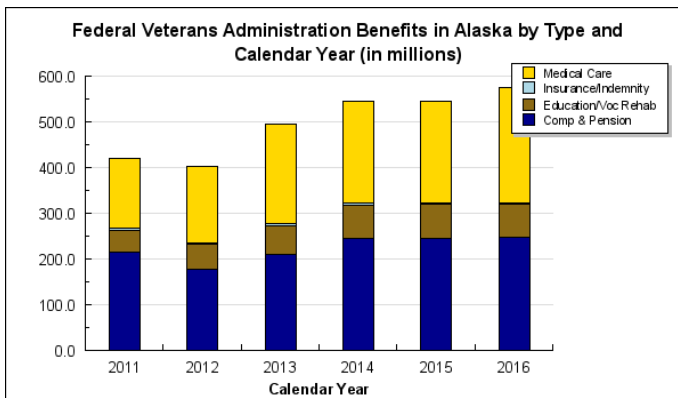
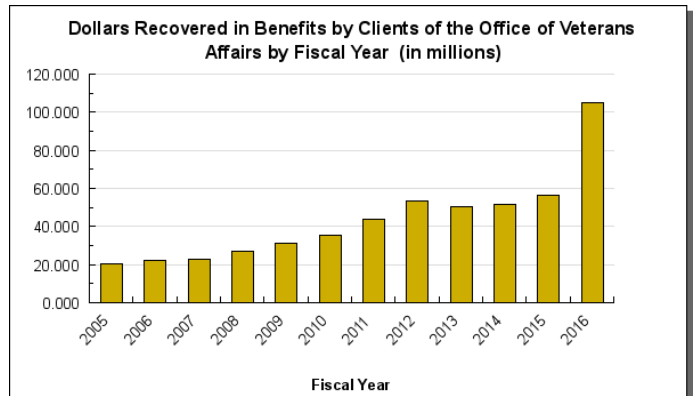
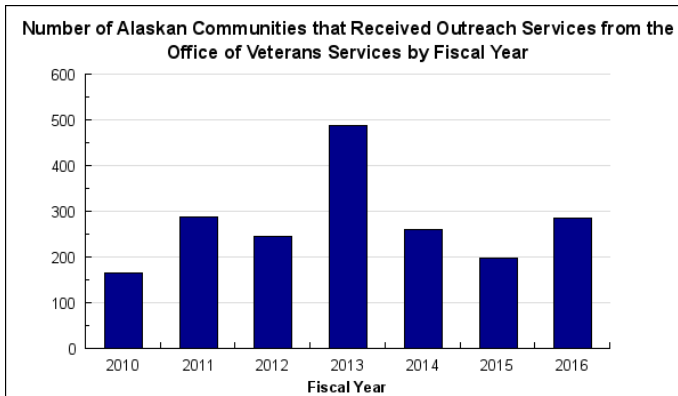
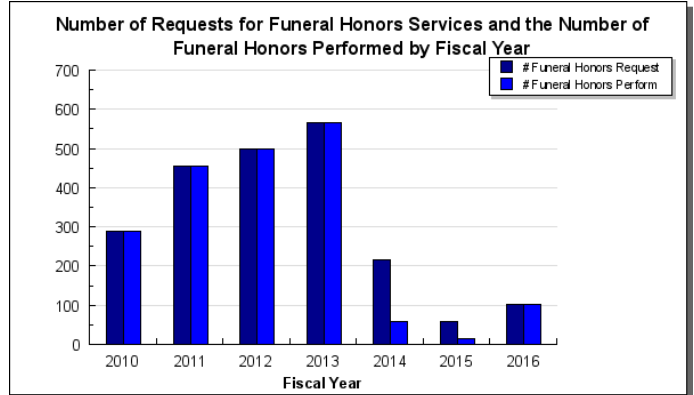
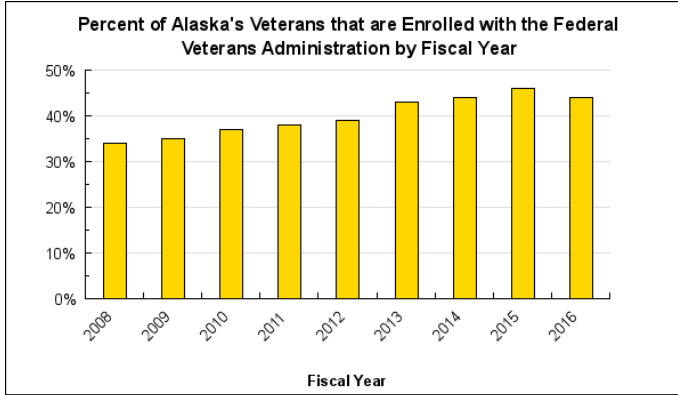
## 2. Disaster Preparedness/Response and Recovery



## 3. Youth Intervention



#### 4. Outreach to Veterans and Military Families



### Major Department Accomplishments in 2016

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

##### Alaska Air National Guard

During fiscal year (FY) 2016 the Alaska Air National Guard (AKANG) executed an extremely high operational tempo and deployment pace with 30 to 40 AKANG personnel deployed every month around the world in support of multiple contingencies and operations, maintained a constant presence in the Central Command and Pacific Command areas of responsibility, and supported national and international partnership exercises and NATO training missions. The AKANG maintained watch 24/7, 366 days in support of North American Aerospace Defense Command (NORAD) air defense missions, National Missile Warning and Space Surveillance Missions, and Search and Rescue Missions. The AKANG controlled over 800 local and regional joint and combined training sorties, tracked over 350,000 space objects, airlifted over 7,000 tons of cargo, transferred over 10 million pounds of fuel to

over 1,100 receivers, and flew nearly 20,000 flight hours. Guardsmen performed superbly in multiple world-wide deployments, operations, and international/national/state-level exercises during the year. These included CENTCOM Operations INHERENT RESOLVE and FREEDOM'S SENTINAL, Pacific Command Theater Security Package, North Atlantic Treaty Organization Support in Gielenkirchen, Germany, Red Flag-Alaska, Northern Edge, Vigilant Shield, Sentry Eagle, Amalgam Arrow, and Amalgam Mute. The Rescue Coordination Center directed and executed 86 Search and Rescue missions in extreme arctic conditions and saved 64 lives in Alaska. Guardsmen volunteered and served local communities and organizations, and helped treat over 1,400 patients and veterans.

### **Alaska Army National Guard**

The Alaska Army National Guard continues to serve the state and the nation with pride and distinction. The Alaska Army National Guard provides the following major capabilities to the state of Alaska and the nation: Aviation, Engineering, Civil Support, Military Police, Infantry, Public Affairs, Transportation, Communication, and Missile Defense. In FY2016, the Alaska Army National Guard responded in support of fellow Alaskans in domestic operations, conducted training and community engagement throughout the state, and deployed around the world in support of contingency operations and training exercises. The Alaska Army National Guard's major accomplishments for FY2016 include: providing wildfire support with helicopters, rescue operations around Alaska; conducting annual training and drill weekends in partnership with local communities; and deploying overseas to Afghanistan, Kosovo and the Horn of Africa.

### **Alaska Aerospace Corporation**

The Alaska Aerospace Corporation's (AAC) purpose is to promote aerospace-related economic growth and development, while strengthening Alaska's technological infrastructure. In FY2016, AAC successfully operated and strengthened its operations without receiving any State of Alaska General Funding. AAC is on-contract with Rocket Lab USA to provide launch services for their Electron rocket, including contracts that continue through at least next year. We have entered into a multi-year IDIQ contract with the Missile Defense Agency for \$80.4 million to provide launch support for a series of test launches. Work has already started, with all the site improvement work being accomplished by Alaska firms. In addition, AAC completed a \$2.5 million contract with the US government to improve onsite infrastructure, including upgrades to our unique Range Safety and Telemetry Systems, high-speed launch cameras, and improved site and cyber security. In August, AAC completed repairs and rebuilds of all essential facilities and systems after the 2014 customer mishap, and is ready to support all launch customers. The majority of the re-construction funds went to Alaska firms and personnel (over \$20 million). Throughout the year, the bulk of all of AAC's spending was with Alaskan firms, providing stimulus and economic activity, and advanced the aerospace industry in Alaska.

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

#### **Homeland Security and Emergency Management**

The Division of Homeland Security and Emergency Management (DHS&EM) conducted a community outreach campaign in Southeast Alaska utilizing its state-of-the-art earthquake simulator. This preparedness campaign visited 18 communities, engaged 6,000 residents, and distributed more than 2,000 individual and family preparedness guides. The biggest impact was the success of bring a preparedness message to over 85% of all school-age children in Southeast Alaska. The residents were educated on the threat of earthquakes and tsunamis in the region and how to prepare for all types of disasters.

The Division provided critical leadership in the "Arctic Chinook Exercise"; a full-scale, field training exercise designed to evaluate Alaska's ability to respond to a mass rescue operation scenario in the Arctic. The field portion of the exercise occurred arctic waters in the vicinity of Kotzebue and Nome, and included command and control elements located in Anchorage and Juneau. The exercise was multijurisdictional and multinational, and included responders and observers from Alaska, Canada, Finland, Norway, Russia, and Greenland. The exercise included deployment of rescue personnel and aircraft, the Arctic Sustainment package, and activation of the State Emergency Operations Center for one week to support search and rescue, survival, triage, treatment, and forward patient movement operations in the Northwest Arctic. The successful execution of this exercise validated Alaska's ability to respond to a catastrophic cruise ship incident in Arctic waters utilizing local, private sector, State, federal, and International resources.

The DHS&EM awarded federal grants to local jurisdictions that included Emergency Management Performance Grants to 11 communities employing full or part-time emergency managers and State Homeland Security Program Grants to 18 jurisdictions for equipment, planning, training, and exercise activities and projects. The State provided state funding to 18 communities for Local Emergency Planning Committees with an emphasis for the communities to track hazardous material in those communities. Through efficiency of internal operations, we were able to increase the amount of federal pass through to local communities in the area of Emergency Management by 5% raising the total from \$790,000 to \$836,000. The DHS&EM was able to secure an additional \$2.8M in a Federal Pre-Disaster Mitigation Grant for the City of Fairbanks and the Alaska Railroad to improve their resiliency from natural disasters. The DHS&EM conducted regionalized grant management and compliance workshops for local jurisdictions, outlining methodologies to build and sustain efficient grant management practices.

The State Emergency Operations Center (SEOC) responded to 36 separate incidents during FY2016. Four incidents, including the 2015 August North Slope Borough Storm, the 2015 August Southeast Rains, the 2015 December Bering Sea Storm, and the 2015 December Wind Storms were declared State disasters. Two of these disasters, the 2015 August Southeast Rains and the 2015 December Bering Sea Storm, were further declared federal disasters. In addition to the four declared disasters identified above, the SEOC activated to Level 2 (Heightened Awareness) and Level 3 (Actual Event) for President Obama's visit to Alaska in August 2015, the M7.1 Iniskan Earthquake in Southcentral Alaska in January 2016, and the Deering floods in May 2016. To develop future response readiness across the state, the DHS&EM conducted 12 State Emergency Operations Center training sessions with division employees and liaisons from multiple state and federal agencies and participated in numerous community exercises. In FY 2016, the DHS&EM deployed division staff for real-world disaster recovery efforts and exercise evaluation events in three U.S. states and British Columbia.

### **Youth Intervention**

#### **Alaska Military Youth Academy**

At risk youth complete a 22-week residential Challenge program followed by a yearlong mentor-mentee, post-residential program where graduates return to their communities and use the opportunity to apply program strategies to become a productive member of society. The Alaska Military Youth Academy (AMYA) encourages individual growth and giving back to the community through volunteer service. AMYA successfully placed 100% of its graduates from the winter and summer/fall graduating classes assisting graduates with their goals of continuing their education, finding employment, or entering the military. AMYA continues to be ranked by the National Guard Bureau as one of the top five national programs with regard to the placement of students at the end of the Post-Residential Phase. In 2016, AMYA graduated 283 cadets and awarded 139 high school diplomas or general education development (GEDs) diplomas, by examination.

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

#### **Office of Veterans' Affairs**

The Office of Veterans' Affairs provides comprehensive advocacy programs for Alaska's veterans, Active Duty, National Guard/Reserves and dependents. In FY2016, staff, contracted personnel, and volunteers managed by the Office of Veterans' Affairs were successful in assisting veterans by ensuring the return of over \$105 million in single one-time payments owed to veterans/eligible family members. The Office of Veterans' Affairs also assisted over 61,000 veterans, active duty, reserve component, and family members with federal and state benefits/claims questions and document processing. More than \$247 million in disability compensation and pension payments were sent to Alaska veterans or their families. Additionally, the Office of Veterans' Affairs assisted over 4,000 students to receive VA educational benefits of just over \$72 million.

For the second straight year, the Office of Veterans' Affairs received the U.S. Department of Veterans Affairs (VA) Highly Rural Transportation grant, a \$250,000 federal grant providing transportation options to veterans residing in five rural areas who need to travel to receive health care services.

This year, 71 volunteers were trained as Tribal Veterans Representatives (TVR) to provide basic veterans services in their communities. Currently, there are over 300 trained TVRs statewide. The goal is to have a TVR available in every community in the state to provide direct assistance to their veteran community members.

The Office of Veterans' Affairs continues annual outreach to veterans at the Alaska State Fair. This venue is an exceptional opportunity to serve a large amount of veterans.

This was the first year that Alaska was selected #1 in the nation as the state most conducive to a comfortable military retirement for retirees and their families. The selection is based on economic environment, quality of life and healthcare.

In partnership with the VA Mortgaging Servicing Assistance program, the Office of Veterans' Affairs assisted over 3,800 veterans securing loans totaling \$1.2 billion.

### **Retirement Benefits**

The Department of Retirement and Benefits provides funding to maintain the Alaska National Guard and Naval Militia Retirement System. In FY2016, the department paid all required contributions to the State of Alaska, Department of Retirement and Benefits funds.

## **Key Department Challenges**

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

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

The State is reimbursed on a 75/25 basis for work conducted under the Master Cooperative Agreement, and although federal procurement options exist, they do not relieve the State of its obligation to pay the 25 percent. By comparison, the federal government invests fifty times what the state spends for this program when operating funding is included.

The 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. With the Air Force's decision to base F-35's at Eielson AFB, the demand for tanker support will intensify dramatically in the Alaskan area of responsibility, and base infrastructure and support will be stretched. The need for proper resourcing to meet state and national operational requirements will increase and require investment from the mission owners to form a successful operational relationship. Furthermore, the addition of mission sets at Clear AFS, to include the Long Range Discrimination Radar, will enhance capability and capacity to the role and responsibilities that Alaska Air National Guardsmen provide for this critical, no fail mission. This approach will be coupled with the desire to champion force development opportunities to shape state and military leaders and expand upon Alaska's unique multi-use capability in support of state/community/partners.

#### **Alaska Army National Guard**

State and Federal funding constraints continue to impose restrictions on the training, equipping, and construction that is necessary to ensure a ready force. Department of the Army force structure reductions and conversions created the requirement to cross train Soldiers into other job specialties while simultaneously shrinking the Alaska Army National Guard by 240 positions, or approximately 12%. The organization continues its efforts to divest 67 armories around Alaska to save State and Federal funding while allowing for the repurposing of the buildings in communities throughout Alaska.

#### **State Active Duty**

The State Active Duty will be challenged by budgetary constraints to provide timely and accurate payments and reimbursements to guard members, and the Alaska State Defense Force salaries and travel costs, of service members that are called to State Active Duty.

### **Alaska Aerospace Corporation**

AAC's primary challenges are two-fold. First is finding adequate personnel and staffing in Alaska to support an increasing business base. The second challenge is continuing to capture additional US and international launch support business by securing contracts with launch firms (already in negotiation).



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

### **Homeland Security and Emergency Management**

The Division of Homeland Security and Emergency Management (DHS&EM) has worked to limit impacts on local jurisdictions due to increases of federal funding requiring a 50% cost share for emergency management programs. With an emphasis on rural community resiliency, an increase in the general fund match may be required to continue the development of emergency management programs statewide because small communities with budget shortfalls have difficulty investing in disaster resiliency projects.

The DHS&EM will continue to promote and assist with hazard mitigation project applications to compete for the Federal Emergency Management Agency (FEMA) funding. Based on the DHS&EM's field experience with staggering construction costs and logistics challenges, the division revised the disaster housing strategy to concentrate on accelerating the State's application and payment process for housing repair and temporary housing for survivors.

The DHS&EM will continue to foster relationships to complete Small Community Emergency Response Plans across Alaska as well as engage joint ventures with the Department of Commerce, Community and Economic Development to complete applications for a National Disaster Resilience Competition Block Grants. If awarded, these grants support innovative ways to promote risk assessments, planning, and implementation of resilience projects to prepare these communities for future storms and reduce the time needed to recover from disasters. The challenge is finding communities willing to participate in an extremely laborious application process for these grants.

## **Youth Intervention**

### **Alaska Military Youth Academy**

Operating under the performance-based results model, Alaska Military Youth Academy (AMYA) will continue its fiscal responsibility of the state's resources, maximize the successful aspects of the program, provide multi-sensory educational program offerings, and sustain student enrollment. The National Guard Bureau Office of Athletics and Youth Development provide the federal portion of ChalleNGe funding through the National Guard Youth ChalleNGe Program Cooperative Agreement, Appendix 4001.

AMYA continues to seek ways to assure that its program is providing the greatest return on investment. Initiatives such as reduction of authorized positions to the minimum number necessary to receive federal reimbursement for the program and reducing admissions staff travel while placing greater reliance on local school staff, social workers, etc. for rural recruitment have proven effective. Shift scheduling changes were implemented across the Division, substantially reducing overtime premium pay. To continue school nutrition program funding in excess of \$300.0, a food service supervisor with the requisite qualifications has been hired. AMYA has reduced cadet stipends, but continues to emphasize the financial literacy skills that are the basis for the stipends.

The majority of the buildings that support the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard two-week trainings. Multiple modifications have occurred to support the ChalleNGe program, but continued operations will require deferred maintenance, renewal, and replacement to support future missions and requirements.

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

### **Office of Veterans' Affairs**

After the overspending of VA purchased care in the lower 48 resulted in defunding of Alaska's purchased care, the Veterans Choice Program (VCP) was implemented. Many hurdles had to be overcome to synchronize this system with the needs of Alaska's veterans. The Alaska VA Healthcare System has made improvements to the VCP to address the challenges Alaskan's face in accessing care. The Alaska Care Coordination Pilot Program has been implemented to support timely access to community care. Local staff works directly with veterans and community providers in Alaska to coordinate medical appointments. This eliminates calling out-of-state for these appointments. Contractor representatives work alongside VA staff to allow for closer collaboration and improved service. Regular evaluation of this pilot program is necessary to ensure success and timely treatment and care of veterans.

Further straining the system is the challenge of retaining quality doctors in the VA Health Care Program due to pay constraints and competition amongst top medical facilities nationwide. This has increased the use of Nurse Practitioners and Physicians Assistants as primary care staff. This is being assessed to determine the impact on our veterans.

With universal funding restraints, the Office of Veterans' Affairs must continue to be sound stewards of public funds through the development of partnerships throughout the VA and veteran community and merge resources to reach all of Alaska's veterans.

### **Significant Changes in Results to be Delivered in FY2018**

In FY2017, in spite of the challenges and recent budget restrictions, the Department of the Military and Veterans Affairs will continue to provide a full range of services and perform with excellence by efficiently utilizing available sources, developing good relationship with the partners in and outside of the state, and effectively adjusting to a constantly changing environment.

#### **Alaska Army National Guard**

Recognizing the unique attributes rural Alaskans can bring to the total Army force structure and that standardized testing may not adequately assess their strengths, the Alaska Army National Guard has received an exception to policy to enlist up to 50 Alaska Natives from rural areas who are within five points of infantry and limited other career fields on the Armed Services Vocational Aptitude Battery test. There is no exception to policy for physical requirements or morals issues. This exception, coupled with a provision in the National Defense Authorization Act (NDAA) that will allow us to use federal funds to pay for some Guard members from rural areas to attend inactive duty training will allow us to increase rural Alaskan participation in the Alaska Army National Guard.

<b>Contact Information</b>	
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<b>FY2018 Capital Budget Request</b>					
<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>
State Homeland Security Grant Programs	0	0	0	6,000,000	6,000,000
National Guard Counterdrug Support	0	0	0	100,000	100,000
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100,000</b>	<b>6,100,000</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 FY2017 Management Plan to FY2018 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>FY2017 Management Plan</b>	<b>16,248.7</b>	<b>28.4</b>	<b>14,875.8</b>	<b>26,134.6</b>	<b>57,287.5</b>
<b>One-time items:</b>					
-Military & Veterans Affairs	0.0	0.0	-11.4	-250.0	-261.4
<b>Adjustments which continue current level of service:</b>					
-Military & Veterans Affairs	100.7	0.0	57.3	346.0	504.0
-Alaska Aerospace Corp	0.0	0.0	-4,729.7	4,764.5	34.8
<b>Proposed budget increases:</b>					
-Military & Veterans Affairs	210.9	0.0	0.0	0.0	210.9
<b>FY2018 Governor</b>	<b>16,560.3</b>	<b>28.4</b>	<b>10,192.0</b>	<b>30,995.1</b>	<b>57,775.8</b>

**Department Totals**  
**Department of Military and Veterans Affairs**

<b>Description</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
Department Totals	47,495.7	57,408.9	57,287.5	57,287.5	57,775.8	488.3	0.9%
<b>Objects of Expenditure:</b>							
71000 Personal Services	25,390.7	28,496.6	28,496.6	28,080.1	28,175.4	95.3	0.3%
72000 Travel	745.0	994.9	994.9	994.9	1,038.2	43.3	
73000 Services	16,138.8	22,526.7	22,406.7	22,855.8	23,131.0	275.2	1.2%
74000 Commodities	1,921.9	2,692.1	2,692.1	2,692.1	2,766.6	74.5	2.8%
75000 Capital Outlay	732.6	118.8	118.8	118.8	118.8	0.0	0.0%
77000 Grants, Benefits	2,566.7	2,579.8	2,578.4	2,545.8	2,545.8	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 (Fed)	18,627.4	26,134.6	26,134.6	26,134.6	30,995.1	4,860.5	18.6%
1003 G/F Match (UGF)	7,206.2	7,571.3	7,571.3	7,571.3	7,612.1	40.8	0.5%
1004 Gen Fund (UGF)	9,795.9	8,797.4	8,677.4	8,677.4	8,948.2	270.8	3.1%
1005 GF/Prgm (DGF)	0.2	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	4,721.3	5,006.3	5,006.3	5,006.3	5,042.6	36.3	0.7%
1061 CIP Rcpts (Other)	762.2	1,736.0	1,736.0	1,736.0	1,745.9	9.9	0.6%
1101 AERO Rcpts (Other)	6,288.9	7,687.1	7,687.1	7,687.1	2,957.1	-4,730.0	-61.5%
1108 Stat Desig (Other)	93.6	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow (Other)	0.0	12.8	11.4	11.4	11.4	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	17,002.1	16,368.7	16,248.7	16,248.7	16,560.3	311.6	1.9%
Designated Gen (DGF)	0.2	28.4	28.4	28.4	28.4	0.0	0.0%
Other Funds	11,866.0	14,877.2	14,875.8	14,875.8	10,192.0	-4,683.8	-31.5%
Federal Funds	18,627.4	26,134.6	26,134.6	26,134.6	30,995.1	4,860.5	18.6%
<b>Positions:</b>							
Permanent Full Time	294	272	272	270	269	-1	-0.4%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Military &amp; Veterans Affairs</b>							
Office of the Commissioner	2,411.2	2,496.8	2,376.8	2,376.8	2,615.5	238.7	10.0%
Homeland Security & Emerg Mgt	2,422.2	2,443.5	2,443.5	2,443.5	2,460.7	17.2	0.7%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
Army Guard Facilities Maint.	2,571.1	2,649.6	2,649.6	2,649.6	2,658.8	9.2	0.3%
Air Guard Facilities Maint.	1,470.4	1,663.9	1,663.9	1,663.9	1,671.4	7.5	0.5%
Alaska Military Youth Academy	4,896.4	4,536.8	4,536.8	4,536.8	4,567.1	30.3	0.7%
Veterans' Services	1,840.2	1,788.8	1,788.8	1,788.8	1,792.6	3.8	0.2%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
<b>RDU Totals:</b>	<b>16,267.6</b>	<b>16,368.7</b>	<b>16,248.7</b>	<b>16,248.7</b>	<b>16,560.3</b>	<b>311.6</b>	<b>1.9%</b>
<b>Alaska National Guard Benefits</b>							
Retirement Benefits	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>734.5</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>Unrestricted Gen (UGF):</b>	<b>17,002.1</b>	<b>16,368.7</b>	<b>16,248.7</b>	<b>16,248.7</b>	<b>16,560.3</b>	<b>311.6</b>	<b>1.9%</b>
<b>Designated Gen (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>Total Funds:</b>	<b>17,002.1</b>	<b>16,368.7</b>	<b>16,248.7</b>	<b>16,248.7</b>	<b>16,560.3</b>	<b>311.6</b>	<b>1.9%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Military &amp; Veterans Affairs</b>							
Office of the Commissioner	5,227.5	6,523.3	6,403.3	6,403.3	6,664.4	261.1	4.1%
Homeland Security & Emerg Mgt	8,553.9	9,439.3	9,439.3	9,439.3	9,498.3	59.0	0.6%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
Army Guard Facilities Maint.	9,058.4	12,672.6	12,672.6	12,672.6	12,718.7	46.1	0.4%
Air Guard Facilities Maint.	4,852.3	5,919.3	5,919.3	5,919.3	5,943.8	24.5	0.4%
Alaska Military Youth Academy	8,382.9	8,681.7	8,681.7	8,681.7	8,735.8	54.1	0.6%
Veterans' Services	2,065.7	2,051.6	2,050.2	2,050.2	2,054.0	3.8	0.2%
State Active Duty	259.2	325.0	325.0	325.0	325.0	0.0	0.0%
<b>RDU Totals:</b>	<b>39,051.0</b>	<b>46,397.1</b>	<b>46,275.7</b>	<b>46,275.7</b>	<b>46,729.2</b>	<b>453.5</b>	<b>1.0%</b>
<b>Alaska National Guard Benefits</b>							
Retirement Benefits	734.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>734.5</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>Alaska Aerospace Corporation</b>							
AK Aerospace Corp	4,427.9	4,106.2	4,106.2	4,106.2	4,121.2	15.0	0.4%
AAC Facilities Maintenance	3,282.3	6,905.6	6,905.6	6,905.6	6,925.4	19.8	0.3%
<b>RDU Totals:</b>	<b>7,710.2</b>	<b>11,011.8</b>	<b>11,011.8</b>	<b>11,011.8</b>	<b>11,046.6</b>	<b>34.8</b>	<b>0.3%</b>
<b>Unrestricted Gen (UGF):</b>	<b>17,002.1</b>	<b>16,368.7</b>	<b>16,248.7</b>	<b>16,248.7</b>	<b>16,560.3</b>	<b>311.6</b>	<b>1.9%</b>
<b>Designated Gen (DGF):</b>	<b>0.2</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>11,866.0</b>	<b>14,877.2</b>	<b>14,875.8</b>	<b>14,875.8</b>	<b>10,192.0</b>	<b>-4,683.8</b>	<b>-31.5%</b>
<b>Federal Funds:</b>	<b>18,627.4</b>	<b>26,134.6</b>	<b>26,134.6</b>	<b>26,134.6</b>	<b>30,995.1</b>	<b>4,860.5</b>	<b>18.6%</b>
<b>Total Funds:</b>	<b>47,495.7</b>	<b>57,408.9</b>	<b>57,287.5</b>	<b>57,287.5</b>	<b>57,775.8</b>	<b>488.3</b>	<b>0.9%</b>
<b>Permanent Full Time:</b>	<b>294</b>	<b>272</b>	<b>272</b>	<b>270</b>	<b>269</b>	<b>-1</b>	<b>-0.4%</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>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>297</b>	<b>275</b>	<b>275</b>	<b>273</b>	<b>272</b>	<b>-1</b>	<b>-0.4%</b>

**Inter-Agency Revenue Summary**  
**Department of Military and Veterans Affairs**  
**Revenue Type 5007 Inter-Agency Receipts Only**

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Military and Veterans Affairs Totals:</b>			<b>5,042.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,587.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,004.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	88.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	1,892.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.7
<b>RDU: Military &amp; Veterans Affairs (530)</b>			<b>5,042.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,587.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,004.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	88.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	1,892.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.7
<b>Component: Office of the Commissioner (414)</b>			<b>1,662.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,573.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	88.9
<b>Component: Homeland Security and Emergency Management (2657)</b>			<b>1,892.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	1,892.8
<b>Component: Army Guard Facilities Maintenance (415)</b>			<b>1,368.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,004.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	201.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	148.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	14.7
<b>Component: Air Guard Facilities Maintenance (416)</b>			<b>13.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.7
<b>Component: Alaska Military Youth Academy (1969)</b>			<b>4.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
<b>Component: State Active Duty (836)</b>			<b>100.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0



**Military & Veterans Affairs Results Delivery Unit**

**Contribution to Department's Mission**

See specific detail at component level.

**Major RDU Accomplishments in 2016**

See specific detail at component level.

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2018**

See specific detail at component level.

**Contact Information**

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	2,411.2	1,295.9	1,520.4	5,227.5	2,376.8	1,919.4	2,107.1	6,403.3	2,615.5	1,933.7	2,115.2	6,664.4
Homeland Security & Emerg Mgt	2,422.2	2,424.3	3,707.4	8,553.9	2,453.1	2,954.0	4,032.2	9,439.3	2,460.7	2,979.8	4,057.8	9,498.3
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	351.1	0.0	0.0	351.1	484.3	0.0	0.0	484.3	489.2	0.0	0.0	489.2
Army Guard Facilities Maint.	2,571.3	822.4	5,664.7	9,058.4	2,667.4	1,548.7	8,456.5	12,672.6	2,686.2	1,554.4	8,478.1	12,718.7
Air Guard Facilities Maint.	1,470.4	0.0	3,381.9	4,852.3	1,663.9	13.6	4,241.8	5,919.3	1,671.4	13.7	4,258.7	5,943.8
Alaska Military Youth Academy	4,896.4	508.8	2,977.7	8,382.9	4,537.8	34.2	4,109.7	8,681.7	4,568.1	34.2	4,133.5	8,735.8
Veterans' Services	1,840.2	0.0	225.5	2,065.7	1,788.8	11.4	250.0	2,050.2	1,792.6	11.4	250.0	2,054.0
State Active Duty	5.0	254.2	0.0	259.2	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
<b>Totals</b>	<b>16,267.8</b>	<b>5,305.6</b>	<b>17,477.6</b>	<b>39,051.0</b>	<b>16,277.1</b>	<b>6,801.3</b>	<b>23,197.3</b>	<b>46,275.7</b>	<b>16,588.7</b>	<b>6,847.2</b>	<b>23,293.3</b>	<b>46,729.2</b>

**Military & Veterans Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 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>FY2017 Management Plan</b>	<b>16,248.7</b>	<b>28.4</b>	<b>6,801.3</b>	<b>23,197.3</b>	<b>46,275.7</b>
<b>One-time items:</b>					
-Veterans' Services	0.0	0.0	-11.4	-250.0	-261.4
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	27.8	0.0	14.3	8.1	50.2
-Homeland Security & Emerg Mgt	17.2	-9.6	25.8	25.6	59.0
-National Guard Military Hdqtrs	4.9	0.0	0.0	0.0	4.9
-Army Guard Facilities Maint.	9.2	9.6	5.7	21.6	46.1
-Air Guard Facilities Maint.	7.5	0.0	0.1	16.9	24.5
-Alaska Military Youth Academy	30.3	0.0	0.0	23.8	54.1
-Veterans' Services	3.8	0.0	11.4	250.0	265.2
<b>Proposed budget increases:</b>					
-Office of the Commissioner	210.9	0.0	0.0	0.0	210.9
<b>FY2018 Governor</b>	<b>16,560.3</b>	<b>28.4</b>	<b>6,847.2</b>	<b>23,293.3</b>	<b>46,729.2</b>

## Component: Office of the Commissioner

### Contribution to Department's Mission

**Office of the Commissioner** provides executive management and policy direction to the divisions within the department.

**Division of Administrative Services** provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

### Core Services

- Office of the Commissioner provides executive management and policy direction to the divisions within the department.
- Division of Administrative Services provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

### Major Component Accomplishments in 2016

#### Office of the Commissioner

- Worked with National Guard Bureau to determine the minimum staffing necessary to retain eligibility for federal reimbursements of the National Guard and Alaska Military Youth Academy programs under the Master Cooperative Agreement; adjusted staff to meet only these minimum levels.
- Familiarized National Guard Bureau staff with the challenges of recruiting in rural Alaska and obtained temporary policy changes that were requested by the Alaska Federation of Natives to increase enlistment eligibility in rural Alaska.
- Worked with congressional delegation by providing background information to enable a change in law so that federal funds can now be used by many more Alaskans to attend inactive duty training, i.e. drill weekends, in the Alaska National Guard and Army Reserve.

#### Administrative Services

- Continued to provide computer/network support while improving and modernizing information technology infrastructure and disaster recovery capability.
- Prepared and transitioned to the Integrated Resource Information System (IRIS) with a July 2015 startup date. This new system implemented a new accounting, financial, and procurement resource software solution for the State of Alaska.
- Worked with Division of Motor Vehicles, the Alaska Court System and veterans to establish the Veterans Information System (VIS), an online application which will help identify, locate, and reach out to unserved, uncounted Veterans across Alaska, helping to procure an increase in Federal grants and programs to improve service to Alaskan veterans with improved facilities, services, education, and aid. This is done through the use of information from the Division of Motor Vehicles, the Alaska Court System, and other data sources as well as self-registration by veterans themselves, all rolled into the VIS.
- In January 2016, coordinated and implemented a new program/phase method of budget tracking of funds in support of the Division of Homeland Security and Emergency Management for the disaster relief fund expenditure and revenue collections.
- Rebuilt the Capital Appropriations Status Report due to financial system change, and identified and successfully collaborated with the National Guard Bureau to implement reimbursement request billing efficiencies.
- Solicited and contracted for the upgrade of the audio and visual equipment for the State Emergency Operations Center. This upgrade included new display, audio, and control systems, signal processors, iPad and control system programming.

### Key Component Challenges

**Office of the Commissioner**

- In collaboration with the National Guard Bureau, identify the requirements necessary for participation in shared services enterprises while retaining eligibility for federal reimbursement under the National Cooperative Agreement.
- In collaboration with National Guard Bureau, determine a fair and equitable rate for reimbursement of overhead charges under the Master Cooperative Agreement after a change in federal regulations calls for a development of a new methodology.
- Continue to review division programs to identify areas for improvements, savings, or elimination.

**Administrative Services**

- Create and maintain complex accounting structure to provide for necessary administrative reporting of diverse restricted revenue sources.
- Develop procedural consistency across the department.
- Participate in the development, testing and implementation of new state systems for timekeeping, accounting, procurement and human resources while maintaining the same level of service.

**Significant Changes in Results to be Delivered in FY2018**

There are no anticipated changes in results.

**Statutory and Regulatory Authority**

AS 26 Military Affairs, Veterans, Disasters, and Aerospace  
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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	46	46	Annual Salaries	3,061,501
Part-time	0	0	Premium Pay	7,098
Nonpermanent	0	0	Annual Benefits	1,893,417
			<i>Less 5.62% Vacancy Factor</i>	(278,816)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,683,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	3	0	0	0	3
Accounting Tech II	2	1	0	0	3
Accounting Tech III	2	0	3	0	5
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst I	1	0	0	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	0	0	1
Exec Secretary II	1	0	0	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Procurement Spec I	1	0	0	0	1
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Supply Technician II	2	0	0	0	2
Systems Programmer I	1	0	0	0	1
Systems Programmer II	1	0	0	0	1
<b>Totals</b>	<b>39</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>46</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,939.1	4,633.0	4,633.0	4,633.0	4,683.2	50.2	1.1%
72000 Travel	90.6	80.5	80.5	80.5	123.8	43.3	53.8%
73000 Services	1,019.6	1,745.7	1,625.7	1,625.7	1,718.8	93.1	5.7%
74000 Commodities	133.2	64.1	64.1	64.1	138.6	74.5	116.2%
75000 Capital Outlay	45.0	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>5,227.5</b>	<b>6,523.3</b>	<b>6,403.3</b>	<b>6,403.3</b>	<b>6,664.4</b>	<b>261.1</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,520.4	2,107.1	2,107.1	2,107.1	2,115.2	8.1	0.4%
1003G/F Match (UGF)	313.9	312.2	312.2	312.2	314.3	2.1	0.7%
1004Gen Fund (UGF)	2,097.3	2,184.6	2,064.6	2,064.6	2,301.2	236.6	11.5%
1007I/A Rcpts (Other)	1,295.9	1,650.6	1,650.6	1,650.6	1,662.8	12.2	0.7%
1061CIP Rcpts (Other)	0.0	268.8	268.8	268.8	270.9	2.1	0.8%
<b>Unrestricted General (UGF)</b>	<b>2,411.2</b>	<b>2,496.8</b>	<b>2,376.8</b>	<b>2,376.8</b>	<b>2,615.5</b>	<b>238.7</b>	<b>10.0%</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>1,295.9</b>	<b>1,919.4</b>	<b>1,919.4</b>	<b>1,919.4</b>	<b>1,933.7</b>	<b>14.3</b>	<b>0.7%</b>
<b>Federal Funds</b>	<b>1,520.4</b>	<b>2,107.1</b>	<b>2,107.1</b>	<b>2,107.1</b>	<b>2,115.2</b>	<b>8.1</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	47	46	46	46	46	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,523.3	4,633.0	80.5	1,745.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		2,107.1										
1003 G/F Match		312.2										
1004 Gen Fund		2,184.6										
1007 I/A Rcpts		1,650.6										
1061 CIP Rcpts		268.8										
<b>Delete Assistance for Enhancing Military, Community and Legislative Partnerships</b>												
	Veto	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
In order to address the potential impact of a Base Realignment and Closure Act (BRAC) as early as fiscal year 2018, we must be prepared to inform Department of Defense and Congressional policy and decision making processes. This will require a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases. Focusing in these areas will allow us to enhance military, community and legislative partnerships in order to better prepare for and respond to a BRAC in the future as well as hedge against any proposed force structure decrements.												
<b>Subtotal</b>		<b>6,403.3</b>	<b>4,633.0</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		0.4										
1004 Gen Fund		3.2										
1007 I/A Rcpts		5.2										
1061 CIP Rcpts		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC health HI from \$1363 to \$1432.: \$14.6												
FY2018 PS HI: \$14.6												
<b>Expand Alaska State Defense Force for Rural Engagement</b>												
	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.9										

In order to increase rural community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic and engage remote communities utilizing a voluntary military force, we seek to expand the rural presence of the Alaska State Defense Force. Since National Guard force structure is dictated by federal authorities, a request for increased troop strength will require considerable lead time. In the meantime, we plan to develop a cadre of rural leaders to help grow



**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		
										PFT	PPT	NP
engagement off the road system and bridge the gap to National Guard expansion, by increasing the role of the Alaska State Defense Force (ASDF). The goal for the ASDF over the next three to five years is to expand to a battalion comprised of an 81-member headquarters in Bethel and three 77-person companies, each composed of four- to five-person Scout teams from across Western Alaska, but initially concentrated in the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. State funding is necessary because federal regulations prohibit using federal funding for the ASDF. Initial missions or capabilities planned for these units include: domain awareness, incident response support, damage assessment, movement and replenishment, medical station support, community disaster pre-mitigation support, and communications operations.												
New regulations have been developed that will enhance ASDF members readiness and resiliency. Required recurring training will include suicide prevention, sexual harassment and response training, first aid training, and arctic skills training. Professional military education will be taught to include basic military skills, discipline, ethics, wearing of the uniform, chain-of-command, Army Alaska National Guard ASDF values, respect for others, followership, hygiene, health and nutrition skills to include tobacco/drug/alcohol abstention, timeliness, and stress coping skills. Soldiers' education includes technical communications techniques, engineering techniques and safe food services practices. Non-Commissioned Officers (NCOs) participate in an NCO education system that incorporates leadership skills, supervisory skills, oral communication skills, performance appraisal writing skills, organizational skills, problem solving, environmental stewardship and safety/risk management, to name a few training elements.												
Participation in the Alaska State Defense Force will enhance responsible citizenship, nurture and develop community leadership, increase emergency management capacity, and strengthen community resiliency.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		2.0										
1004 Gen Fund		23.3										
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.3												

**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		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$11.8												
	<b>Totals</b>	<b>6,664.4</b>	<b>4,683.2</b>	<b>123.8</b>	<b>1,718.8</b>	<b>138.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
06-0008	Human Resource Consultant III	FT	A	KK	Joint Base Elmendorf - Richardson	200	19D / E	12.0		71,945	0	0	44,379	116,324	67,701
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	67,943	209,099	209,099
09-0003	Exec Secretary II	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14B / C	12.0		47,904	0	0	35,703	83,607	83,607
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28E / F	12.0		124,768	0	0	62,982	187,750	187,750
09-0009	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F / G	12.0		45,564	0	0	32,984	78,548	6,677
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		53,238	0	0	35,708	88,946	35,934
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F / J	12.0		89,748	0	0	50,553	140,301	140,301
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27A / B	12.0		105,002	0	0	55,967	160,969	160,969
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	0	34,919	85,935	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		63,871	0	0	41,514	105,385	58,910
09-0042	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,526	0	0	37,585	96,111	0
09-0059	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		39,288	0	0	30,757	70,045	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12J / K	12.0		49,848	0	0	34,505	84,353	4,893
09-0083	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		76,407	0	0	45,963	122,370	26,921
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		62,698	0	0	39,065	101,763	27,781

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19Q / R	12.0		98,595	0	0	53,837	152,432	101,062
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	99	14M	12.0		61,104	0	0	38,500	99,604	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		65,269	0	0	39,978	105,247	38,626
09-0125	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	200	14C / D	12.0		49,350	0	3,730	37,684	90,764	87,315
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,801	0	0	38,037	97,838	0
09-0150	Budgt Anlyst III	FT	A	SS	Joint Base Elmendorf - Richardson	200	21E / F	12.0		85,370	0	0	49,144	134,514	79,498
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	99	20N / O	12.0		95,964	0	0	52,903	148,867	93,637
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K	12.0		43,668	0	0	32,312	75,980	11,473
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		49,416	0	0	34,352	83,768	43,643
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12K	12.0		49,848	0	0	34,505	84,353	0
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,526	0	0	37,585	96,111	37,195
09-0225	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,356	0	0	37,524	95,880	0
09-0226	Human Resource Technician II	FT	A	KK	Juneau	205	14M / N	12.0		66,206	0	0	42,342	108,548	0
09-0227	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	0	0	39,513	103,473	40,044

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0228	Budget Analyst I	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		54,545	0	0	36,172	90,717	53,614
09-0251	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,878	0	0	35,580	88,458	48,121
09-0303	Systems Programmer I	FT	A	GP	Joint Base Elmendorf - Richardson	200	20A / B	12.0		67,554	0	0	40,789	108,343	41,929
09-0305	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		39,288	0	1,511	31,293	72,092	12,328
09-0309	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N	12.0		72,696	0	0	42,614	115,310	54,657
09-0324	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		48,276	0	1,857	34,606	84,739	15,677
09-0331	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22A / B	12.0		76,133	0	0	43,833	119,966	46,427
09-0334	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M / N	12.0		71,689	0	0	42,256	113,945	44,097
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,991	0	0	39,169	102,160	30,342
09-0380	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		55,891	0	0	36,650	92,541	35,813
09-0383	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		57,356	0	0	37,169	94,525	29,303
09-0402	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12J / K	12.0		48,342	0	0	33,970	82,312	12,429
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14D / E	12.0		50,820	0	0	34,850	85,670	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,641	0	0	39,045	101,686	49,521
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base	200	23C / D	12.0		90,129	0	0	50,833	140,962	54,552

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0417	Division Operations Manager	FT	A	SS	Elmendorf - Richardson Joint Base	200	24E / F	12.0		104,484	0	0	55,927	160,411	160,411
09-0832	Accounting Tech II	FT	A	SS	Elmendorf - Richardson Joint Base	99	14L	12.0		59,376	0	0	39,918	99,294	12,412
													<b>Total Salary Costs:</b>	3,061,501	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	7,098	
													<b>Total Benefits:</b>	1,893,417	
													<b>Total Pre-Vacancy:</b>	4,962,016	
													<b>Minus Vacancy Adjustment of 5.62%:</b>	(278,816)	
													<b>Total Post-Vacancy:</b>	4,683,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,683,200	
<b>Total Component Months:</b>		552.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,037,336	979,048	20.91%
1003 General Fund Match	190,567	179,859	3.84%
1004 General Fund Receipts	2,054,101	1,938,681	41.40%
1007 Interagency Receipts	1,420,805	1,340,970	28.63%
1061 Capital Improvement Project Receipts	259,207	244,642	5.22%
<b>Total PCN Funding:</b>	<b>4,962,016</b>	<b>4,683,200</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Office of the Commissioner (414)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	90.6	80.5	123.8
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>90.6</b>	<b>80.5</b>	<b>123.8</b>
2000	In-State Employee Travel	58.5	53.7	76.7
2001	In-State Non-Employee Travel	0.3	0.0	0.3
2002	Out of State Employee Travel	31.2	26.2	46.2
2006	Other Travel Costs	0.6	0.6	0.6

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Office of the Commissioner (414)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,019.6	1,625.7	1,718.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,019.6</b>	<b>1,625.7</b>	<b>1,718.8</b>
3000		Education Services	9.5	5.0	5.0
3001		Financial Services	1.0	10.0	10.0
3003		Information Technology	57.6	57.6	80.6
3004		Telecommunications	644.3	644.3	700.3
3006		Delivery Services	4.1	5.0	5.0
3007		Advertising and Promotions	9.3	9.3	9.3
3008		Utilities	1.4	2.0	2.0
3009		Structure/Infrastructure/Land	9.1	9.1	9.1
3010		Equipment/Machinery	15.0	15.0	15.0
3011		Other Services	4.3	604.4	618.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	31.2	31.2	31.2
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - State Active Duty (836)	68.0	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	48.3	48.3	48.3
3021	Inter-Agency Mail	Admin - Department-wide	2.4	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	32.5	32.5	32.5
3024	Inter-Agency Legal	Law - Department-wide	33.6	33.6	33.6
3025	Inter-Agency Auditing	Admin - Department-wide	9.9	9.9	9.9
3026	Inter-Agency Insurance	Admin - Department-wide	20.8	20.8	20.8
3027	Inter-Agency Financial	Admin - Department-wide	5.0	5.0	5.0



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,019.6</b>	<b>1,625.7</b>	<b>1,718.8</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide	0.3	0.3	0.3
3037	State Equipment Fleet		11.1	11.1	11.1
3037	State Equipment Fleet	Trans - Department-wide	0.5	0.5	0.5

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Office of the Commissioner (414)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		133.2	64.1	138.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>133.2</b>	<b>64.1</b>	<b>138.6</b>
4000	Business		132.9	63.9	138.3
4002	Household/Institutional		0.3	0.2	0.3

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Office of the Commissioner (414)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		45.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment		45.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,520.4</b>	<b>2,107.1</b>	<b>2,115.2</b>
5014 Federal Public Protection - Miscellaneous Grants			1,258.1	1,600.0	1,603.3
5019 Federal - Miscellaneous Grants			262.3	507.1	511.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,295.9</b>	<b>1,650.6</b>	<b>1,662.8</b>
5301 Inter-Agency Receipts			1,212.2	1,566.9	1,573.9
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)		83.7	83.7	88.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>268.8</b>	<b>270.9</b>
5351 Capital Improvement Project Inter-Agency			0.0	268.8	270.9
<b>6003 G/F Match (1003 G/F Match)</b>			<b>313.9</b>	<b>312.2</b>	<b>314.3</b>
6103 Match - Miscellaneous			313.9	312.2	314.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2,097.3</b>	<b>2,064.6</b>	<b>2,301.2</b>
6047 General Fund - Miscellaneous			2,097.3	2,064.6	2,301.2

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>252.9</b>	<b>252.9</b>	<b>252.9</b>
		With Department of Administration	150.8	150.8	150.8
		With Department of Military and Veterans Affairs	68.0	68.0	68.0
		With Department of Law	33.6	33.6	33.6
		With Department of Transportation/Public Facilities	0.5	0.5	0.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	31.2	31.2	31.2
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - State Active Duty (836)	68.0	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	48.3	48.3	48.3
3021	Inter-Agency Mail	Admin - Department-wide	2.4	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	32.5	32.5	32.5
3024	Inter-Agency Legal	Law - Department-wide	33.6	33.6	33.6
3025	Inter-Agency Auditing	Admin - Department-wide	9.9	9.9	9.9
3026	Inter-Agency Insurance	Admin - Department-wide	20.8	20.8	20.8
3027	Inter-Agency Financial	Admin - Department-wide	5.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	0.5	0.5	0.5

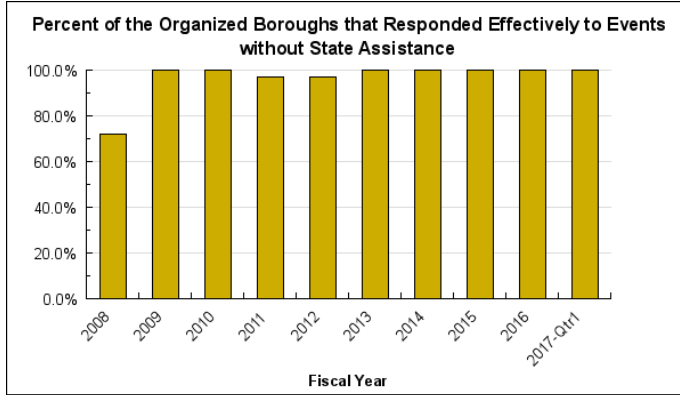
**Component: Homeland Security and Emergency Management**

**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.

**Results**

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



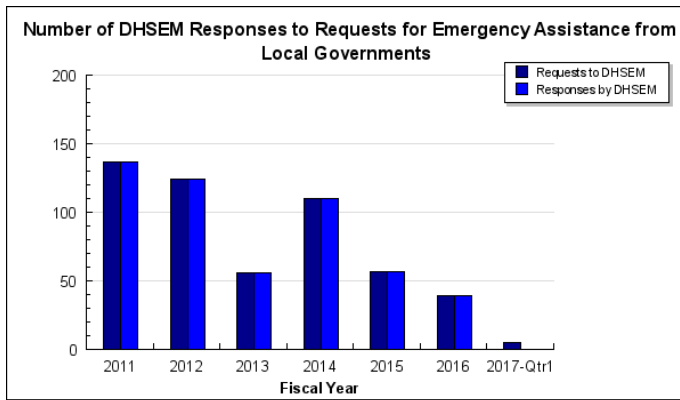
**Core Services**

- Provide disaster management and assistance.
- Test and enhance state and local emergency management capabilities.
- Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.

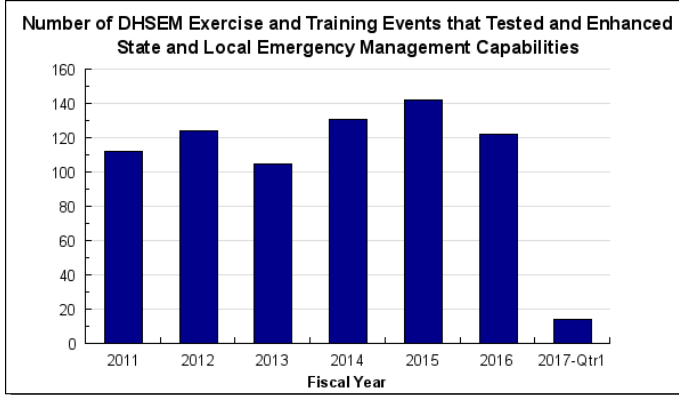
**Measures by Core Service**

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

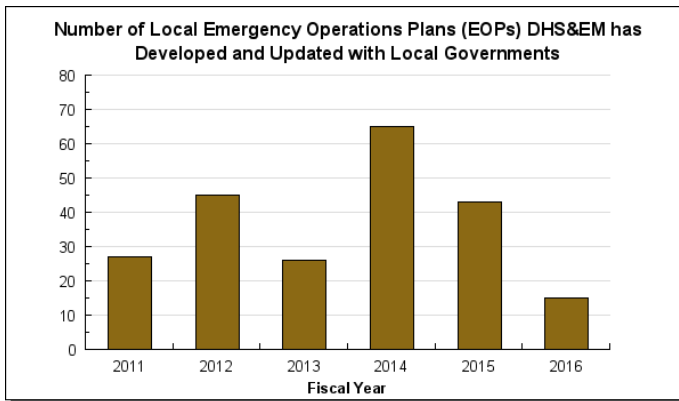
**1. Provide disaster management and assistance.**



**2. Test and enhance state and local emergency management capabilities.**



**3. Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.**



**Major Component Accomplishments in 2016**

**Grant Management to Communities**

The Division of Homeland Security and Emergency Management (DHS&EM) awarded federal grants to local jurisdictions that include Emergency Management Performance Grants to 11 communities employing full or part-time emergency managers and State Homeland Security Program grants to 18 local jurisdictions for equipment, planning, training, and exercise activities and projects. The DHS&EM provided Hazardous Materials Emergency Preparedness grants to increase effectiveness in the safe and efficient handling of hazardous material incidents. The DHS&EM provided a Pre-Disaster Mitigation grant to the City of Fairbanks and the Alaska Railroad to reduce overall risks to structures, while also reducing reliance on funding from actual disaster declarations. In addition, the DHS&EM provided state funding to 21 communities to enhance the Local Emergency Planning Committees in those selected communities.

The DHS&EM enhanced grant management procedures and activities through regionalized grant management and compliance workshops for local jurisdictions, demonstrating ways to build and sustain an efficient grant management process. The DHS&EM successfully closed out the 2013 Homeland Security Grant Program and the 2014 Emergency Management Performance Grant. In addition, the DHS&EM strengthened partnerships with state agencies and continued development of joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee (SERC)/Local Emergency Planning Committee (LEPC) meetings as the foundation for planning, outreach, training, and exercises.

**Disaster Management Activities**

The State Emergency Operations Center (SEOC) responded to 36 separate incidents during fiscal year (FY) 2016. Four incidents, including the 2015 August North Slope Borough Storm, the 2015 August Southeast Rains, the 2015

December Bering Sea Storm, and the 2015 December Wind Storms were declared state disasters; two of these disasters, the 2015 August Southeast Rains and the 2015 December Bering Sea Storm were further declared by the President as federal disasters.

The majority of incidents were handled through coordination and collaboration with state, federal, non-profit, and volunteer organizations. At a minimum, most communities received technical assistance and guidance in emergency management, response, and recovery actions to address natural hazards (e.g. volcanic eruptions, earthquakes, landslides, avalanches, etc.), seasonal incidents (e.g. spring breakup, fall sea storms, summer wildfires, excessive snowfall, extreme cold or severe weather, etc.), critical facility and infrastructure loss (e.g. community building fires, power and generator failures, water/wastewater system failure, communication disruption, fuel emergencies, etc.), as well as unexploded ordinance, community food shortages, economic disasters, and hazardous material releases.

The DHS&EM conducted 12 training sessions with division employees and liaisons from multiple state and federal agencies, participating in multiple exercises to include Alaska Shield 2016, a full-scale oil spill exercise in Cordova, tsunami operations workshop in Unalaska, the 2016 Coastal Response Exercise in Victoria, British Columbia, and the 2016 Cascadia Rising Exercise in the State of Washington.

The DHS&EM annually conducts two major seasonal response programs designed to provide early warning and rapid response to seasonal threats. Each fall, the Fall Sea Storm program provides preparedness information to approximately 112 at risk communities on Alaska's western and northern coasts. Each spring, the River Watch program provides airborne reconnaissance and early warning to approximately 75 riverine communities along the Yukon, Koyukuk, Kuskokwim, and Tanana River systems during breakup. Immediately preceding these major programs, the DHS&EM updates and distributes the Alaska Emergency Response Guide for Small Communities to community local and tribal leaders, state and federal agencies and over 300 school districts.

The DHS&EM, in conjunction with the Alaska State Troopers, continues to operate the SILVER and AMBER Alert notification systems. In April, the SEOC transitioned to take responsibility for the official social media distribution of the state's AMBER and SILVER Alerts including Facebook and Twitter. The system launched one AMBER Alert and three SILVER Alerts during FY2016.

The SEOC's daily responsibilities include special attention to address mass care management, evacuation guidance, debris management, communication and emergency operations center support, state and federal liaison coordination, deployable state resources management, incident management and other training, among several other efforts.

The DHS&EM explored opportunities to improve the recovery program delivery to disaster survivors on an on-going basis. Great strides have been realized in automating the Individual Assistance program with a robust database system for case file management and payment processing. This system has greatly improved case file accuracy and reduced processing time. This same effort is underway for the Public Assistance program and will yield similar results. These initiatives focus on rapid disaster recovery for individuals, families, and state, local, and tribal governments. In FY2016, the division implemented steps to increase Mass Care and Disaster Housing capabilities through training and coordination for federal, state and non-governmental organization partners. The Public Assistance program managed approximately 500 projects associated with 13 federal and 16 state disasters for a combined total of approximately \$170M. The State's Individual Assistance program processed 91 applications for disaster assistance resulting in a total of \$268,168 and 42 temporary housing applications totaling \$250,477.

### **State Emergency Response Commission**

The State Emergency Response Commission (SERC) held its spring bi-annual meetings in Anchorage. FY2016 accomplishments and key discussion items include:

The SERC's Citizens Corps Committee reported two newly formed Community Emergency Response Teams (CERT) in the communities of Ketchikan and Willow. Ketchikan also formed a Medical Reserve Corps program. The Willow CERT was formed through a non-government organization and then was challenged immediately when its services were put into practice within the 2015 Sockeye Fire disaster. Juneau's CERT program continues to gain momentum in FY2016 by raising their total membership to 120 trained volunteers. They also teamed up with the local Red Cross for enhanced training in victim first-aid care and sheltering operations. The Kenai Peninsula Borough completed two CERT classes with 25 graduates for both the Anchor Point and Soldotna area and were given additional training to ramp up for the 2017 wildfire season.

The SERC's Interoperable Communications Committee reported that Governor Walker sent a letter to the National



Governors Association requesting the State of Alaska be grouped into one of five states participating in a policy academy on interoperable communications; Alaska was selected. The State's team will be meeting in Idaho with four other state teams, members from the National Governors Association, and Department of Homeland Security, Office of Emergency Communication with an agenda to resolve two major areas: (1) what is the way forward with respect to interoperable communications coordination and governance and (2) devise a plan that is sustainable as the guide for future funding investments towards interoperability communication equipment for state, local, and tribal governmental agencies, and non-governmental organizations.

The SERC's All-Hazards Plan Review Committee reviewed 13 Small Community Emergency Response Plans (SCERP) for a total of 55 completed across the State.

The SERC's Disaster Search and Rescue Committee reported that the committee has been working on a Type III all-hazard qualification and planning system that would include providing authority to contract entities without going through a State agency.

The SERC's Finance Committee presented, and the Commission approved, the 2017 Local Emergency Planning Committee grant allocations to 21 local jurisdictions for all-hazards emergency operations planning, training, exercise, and outreach preparedness education.

### **Alaska Partnership for Infrastructure Protection**

The Alaska Partnership for Infrastructure Protection (APIP) is a public-private partnership organization that integrates the owners and operators of critical infrastructure into the all-hazards emergency preparedness process. In FY2016, APIP focused on public-private relationships and scenario discussions/exercises concerning collaborative response efforts to potential disaster scenarios.

Key subjects included discussions, presentations, and exercises concerning: (1) the National Business Emergency Operations Center concept led by Federal Emergency Management Agency (FEMA) Region X, (2) cybersecurity threats and countermeasures led by the State Enterprise Technology Services and the Federal Bureau of Investigation, Anchorage Field Office, (3) donations management and tour of the Salvation Army warehouse, (4) Department of Health and Social Services Emergency Programs Warehouse capabilities, (5) the FEMA's Alaska Area Office disaster supply warehouse capabilities, (6) River Watch practices and impacts by National Weather Service and the Alaska Pacific River Forecast Center, (7) Alaska Department of Transportation and Public Facilities capabilities concerning flooding events such as the Dalton Highway flood and (8) several current threat briefings by the Alaska Information Analysis Center.

### **Regional Exercise and Training**

The State conducted one full-scale statewide exercise during FY2016 and participated in 12 other exercises/drills throughout the State with various entities. These events occurred in communities ranging from Fairbanks to Valdez, Cordova, and Kodiak. All of the exercises/drills improved local, regional, and state responses to major incidents across the State of Alaska.

Although the emphasis this year was on the 2016 Alaska Shield full scale exercise, the Division worked with local communities to assist them in developing, conducting, and critiquing their own local exercises. Staff: attended/facilitated the Copper River Local Emergency Planning Committee workshop; prepared a situation manual for the Village of Akiachak to conduct a tabletop exercise based upon their Small Community Emergency Response Plan (SCREP); developed a Senior Leadership tabletop exercise for State Departmental leaders; participated in the Cordova Oil Spill exercise; and participated in the City of Skagway's Hazardous Materials Emergency Preparedness Workshop. During this year, three major planning meetings were held for the 2016 Alaska Shield exercise, which were attended by 13 communities and various agencies that would participate in the event. The exercise tested the ability of the State and local communities to respond to homeland security threats (coordinated active shooters) and cyber-attacks upon critical infrastructure.

The DHS&EM met all federal mandated training requirements and provided coordinated instructional training to 1560 personnel belonging to state, local, and tribal entities. Training staff coordinated a total of 66 specialized trainings across the State, including: 17 Incident Command System (ICS) 300 and 400 courses offered by local jurisdictions,

11 National Disaster Preparedness Training Center (NDPTC) courses, 11 State Preparedness Management courses, 4 Active Shooter courses, 5 Department of Homeland Security courses, 2 Incident Command System Position-Specific Training sessions, 2 Social Media courses, and 2 Virtual Table Top Exercise (VTTX) courses. Many of these courses included topics preparing local jurisdictions, various state and federal agencies for the 2016 Alaska Shield exercise and actual real world incidents. Additionally, the DHS&EM approved 142 individuals to attend training offered by national training partners.

The DHS&EM Preparedness Section is in the process of updating the Multi-Year Training and Exercise Plan (MYTEP). The MYTEP is used to assist local jurisdictions in correcting core capability gaps identified in the State's Threat and Hazard Identification and Risk Assessment (THIRA) document, assist in building stronger Incident Management Teams (includes launching the All-Hazards Credentialing Program), and will be used to ascertain the size of cadre needed for the 2017 training and exercise season. The DHS&EM will also begin the planning process for conducting regional training session with the first one focusing on communities on how to develop a SCERP. The second will provide training for local personnel to learn their duties and responsibilities when activating their plan.

### **Hazard Mitigation Planning and Projects**

The Division, utilizing Hazard Mitigation Grant Program (HMGP) and Pre-Disaster Mitigation (PDM) funding, continued assisting communities across Alaska and updated the FEMA approved Local Hazard Mitigation Plans (LHMP). Currently, the Division has 136 FEMA approved LHMPs. The LHMPs for the City and Tribe of Hughes, Cities of Homer, Seward, and Anchorage are in progress. The FY2016 Spring and Fall Preparedness Conferences, Benefit Cost Analysis workshop, and Floodplain Management and Climate Change Mitigation workshop, and numerous training events have allowed the DHS&EM Mitigation staff to deliver up-to-date mitigation program instruction. The Division continues its efforts towards the on-going mitigation projects to reduce the impacts of flooding in rural communities like Galena, Alakanuk, and Quinhagak. The projects have elevated 60 residential homes and large infrastructure elevation projects are being undertaken for the City of Galena's City Hall and Clinic Building and the City of Hughes' Office Building. Combining HMGP funds with State funding, the City of Angoon is undertaking a project to stabilize the embankment area of waterfront along the City Dock and Front Street. The Division is engaging the FEMA and working with other federal and State agencies to assist the Newtok Village Council and community of Newtok facing extreme coastal erosion to the community. The DHS&EM developed a HMGP project application to assist in the relocation of 12 residential structures from Newtok to a new community site location, Mertarvik. The DHS&EM is utilizing a new FEMA pilot fire mitigation program called the Fire Management Assistance Grant (FMAG) to fund mitigation projects as a result of two federally declared fire disasters. Through these funds, the Matanuska-Susitna Borough will undertake a wildland fire fuels reduction project, and the Chugach Electric Association will develop a seismic mitigation project for the Hope Transformer Substation's 25kV Transformers. The 2016 Pre-Disaster Mitigation Grant application submission contained \$13.6M in mitigation projects. These PDM projects include the Port of Anchorage for reconstruction of the POL-1 terminal. This project has two primary components: (1) reinforcing steel in the wharf with concrete, and (2) the installation of an emergency backup trestle structure in case the main trestle is damaged during an earthquake. This proposed project will ensure the Port of Anchorage will be able to handle fuel after a seismic event comparable to 1964. Additionally, the Matanuska-Susitna Borough project was submitted to mitigate Matanuska River erosion and flooding hazards in the vicinity of miles 13-15 and 63.5-65 of the Glenn Highway. As part of these floodplain restoration projects will be a requirement of the acquisition of 16 homes and associated land parcels.

### **Public Preparedness**

The DHS&EM provided the public with comprehensive outreach and education concerning preparedness for disaster events. Division staff conducted 32 outreach presentations, demonstrations, and speaking engagements and the Division's Earthquake Simulator has proved to be an invaluable educational tool to alert the public to the power and destructiveness of earthquakes. Outreach events were conducted with numerous entities to include private businesses, childcare providers, military units, the National Tsunami Warning Center, and local communities as part of their own outreach programs. The 2015 Fall Preparedness Conference had 220 attendees with a theme focusing on terroristic security threats; previous years' conferences were focused primarily on natural disasters, such as earthquakes and floods. The fall conference provided sessions on: (1) cyber threats, (2) pipeline security, (3) bomb identification awareness and (4) overviews on mass fatality interagency coordination and command in control operations. The conference hosted three keynote speakers who provided the audience their life-experiences in the areas of managing cyber threats to state and local governments, resilience in aviation disasters, and the management

of media during a mass casualty event. The 2016 Spring Conference was used as a venue to conduct an After Action Review (AAR) on the 2016 Alaska Shield full scale exercise and the delivery of a Texas A&M University's Engineering Extension Service (TEEX) sponsored training course, "Training Education and Preparedness Planning (MGT-418)". The final session, the annual Training and Exercise Planning Workshop, used the knowledge from the preceding sessions to assist the attendees with their input into the development of the State's Multi-Year Training and Exercise Plan.

### **Earthquake and Tsunami Programs**

For FY2016, the DHS&EM is continuing the Alaska tsunami modeling and mapping project, a collaborative effort between the University of Alaska, Fairbanks (UAF) and the Alaska Division of Geological and Geophysical Surveys (DGGs). Through this tsunami inundation project, modeling will rely on the Alaska nonlinear shallow water code, a successfully validated and benchmarked model, and the web-based Alaska Tsunami Online Mapping (ATOM) interface. The DHS&EM completed inundation modeling and mapping for the Prince William Sound region and multiple communities in the Southeast Alaska and Alaska Peninsula with high-resolution bathymetric and topographic coverage. This would enhance community plans with accurate evacuation route maps. This year, the DHS&EM is extending our mapping efforts to include the highly threatened communities in the Southcentral and Southeast Alaska, for which no high-resolution Tsunami Inundation Digital Elevation Models (DEMs) are yet available. The DHS&EM will identify areas of the potential tsunami inundation for non-modeled coastal regions using the National Tsunami Hazard Mitigation Program (NTHMP) established guidelines and best practices. All modeling results, together with their interpretations will be publicly available at the DGGs website and can be viewed using GIS-based technologies. Additionally, in April 2016 the DHS&EM conducted its sixth Tsunami Operations Workshop in Dutch Harbor with 27 participants attending from 9 communities (Unalaska, Adak, Atka, St. Paul, St. George, King Cove, Cold Bay, Akutan and Sand Point). Participants in this workshop included community local emergency managers, emergency responders, planners, harbor masters, and community leaders. In coordination with the Anchorage Weather Coordination Manager (WCM), the Division is continuing its assistance with two communities to become TsunamiReady. Other highlights include: (1) two warning sirens will be installed in Petersburg to expand coverage; (2) using NTHMP-established guidelines and best practices, we are identifying areas of potential tsunami inundation for St. Paul and St. George; (3) we are conducting limited high-resolution real-time kinematic Global Positioning System (GPS) surveys for St. George, St. Paul, Perryville and Nanwalek; and (4) we are continuing to develop public education programs to increase awareness and preparedness for tsunamis.

### **Key Component Challenges**

Federal budget reductions have occurred in the past few years in programs that provided 100% federal funding for local and state emergency management programs. However, increases in federal funding requiring a 50% cost share for emergency management programs has simultaneously occurred. The DHS&EM has worked to limit impacts on local jurisdictions and ensure emergency management funding is available to increase Alaska's disaster preparedness and response capability.

Economic issues statewide continue to challenge small rural communities as they deal with budget shortfalls, poor fish returns, high energy costs, and deteriorating community infrastructure. This makes it difficult for communities to invest in projects that increase disaster resiliency. State investments in resiliency occur as mitigation funding is made available, but local investments would improve overall state capability. Small rural communities are challenged to develop hazard mitigation project applications to compete for the FEMA mitigation programs. The DHS&EM continues mitigation project application development in small communities that will benefit from the federally declared 2015 August North Slope Borough Storm and 2015 December Bering Sea Storm disasters. These applications are under development and if awarded will be eligible for federal mitigation funding. Projects include:

- City of Cordova, relocation of the Public Safety Building
- Native Village of Noatak, relocation of two 25,000 gallon fuel tanks
- City of Akiak, relocation and elevation of seven residential structure
- Hughes Village Tribal Council, relocation and elevation of the Tribal Office
- Kipnuk Traditional Council, relocation of 40 residential structures

Based on field experience with high costs and logistics challenges, the DHS&EM has to revise the disaster housing strategy away from housing replacement measures. The DHS&EM is now concentrating on accelerating our

application processing for housing repair and temporary housing for survivors.

### **Significant Changes in Results to be Delivered in FY2018**

The DHS&EM is challenged to further strengthen community resiliency and actively engage Alaska's rural communities. The Division established a new Planning Unit – the All-Hazards Resiliency Planning Unit. The Unit's focus is on rural strategic planning, state interagency coordination, and community engagement. The Unit's major emphasis is in finding ways to stretch the funding provided under the federal mitigation program for maximum gain in a community. An example of this would be the recent United States Department of Housing and Urban Development, Community Development Block Grant Program's (CDBG) National Disaster Resilience Competition. The DHS&EM was the lead agency for the State of Alaska with key participation from the Division of Community and Regional Affairs, the Alaska Housing Finance Corporation, and several other partners and stakeholders. Another is the Kivalina Planning Committee, the committee consisting of members of the City of Kivalina, the Tribal Council, the Northwest Arctic Borough, and the DHS&EM. The Committee's emphasis will be to coordinate efforts in community planning (e.g. Emergency Operation Plans (EOP), Small Community Emergency Response Plans (SCERP), Evacuation Plans, and Local Hazard Mitigation Plans), exercises and training to those plans, researching mitigation projects that have not already received federal funding, and re-engineering community resiliency projects that didn't meet eligibility requirements for federal mitigation funding in the past.

The DHS&EM will continue to work with members from the Tanana Chiefs Conference, the Association of Village Council Presidents, and the Alaska Native Tribal Health Consortium to assist with the completion of SCERPs in communities across the unorganized borough of Alaska. The local contacts and partnerships will allow for additional support in completing SCERPs in small communities.

The DHS&EM is participating through a cooperating technical partnership with the State's Department of Commerce, Community and Economic Development (DCCED) and FEMA's RiskMAP Program staff to undertake risk, hazard and vulnerability assessments. Staff will assist 16 communities and boroughs with flood and other hazard information and tools to enhance their mitigation plans and to assist with floodplain and hazard mapping.

The FEMA has adjusted it's concept for Joint Field Office (JFO) operations. JFOs are expensive to establish and operate. They consume enormous human resources from the federal government as well as the state. For this reason, the FEMA is carefully evaluating the need for full service JFOs based on the nature of the disaster and the needs of states and survivors. Where appropriate, the FEMA is utilizing a limited or "Virtual" JFO concept to meet the disaster assistance programmatic needs of recipients and sub-recipients. The State of Alaska is cooperating in this initiative and has worked successfully with the FEMA on several recent disasters involving these "virtual" JFOs. The potential challenge is we must remain vigilant for are delays in program funding or eligibility determinations, both of which, would negatively impact disaster survivors. To date these changes have not adversely affected the State's program for either Individual Assistance or Public Assistance.

### **Statutory and Regulatory Authority**

AS 26.20	Homeland Security and Civil Defense
AS 26.23	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 46.08.040	Oil and Hazardous Substance Releases - uses of the fund
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

**Contact Information**

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Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	62	62	Annual Salaries	4,088,056
Part-time	0	0	Premium Pay	58,909
Nonpermanent	0	0	Annual Benefits	2,558,383
			<i>Less 3.44% Vacancy Factor</i>	(230,648)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>62</b>	<b>Total Personal Services</b>	<b>6,474,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	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
Emergency Management Spec II	25	0	0	0	25
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer II	2	0	0	0	2
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Telecomm Planner	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>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,993.4	6,406.1	6,406.1	6,406.1	6,474.7	68.6	1.1%
72000 Travel	188.2	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,505.2	1,834.4	1,834.4	1,834.4	1,824.8	-9.6	-0.5%
74000 Commodities	34.1	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	833.0	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>8,553.9</b>	<b>9,439.3</b>	<b>9,439.3</b>	<b>9,439.3</b>	<b>9,498.3</b>	<b>59.0</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,707.4	4,032.2	4,032.2	4,032.2	4,057.8	25.6	0.6%
1003G/F Match (UGF)	2,339.7	2,443.5	2,443.5	2,443.5	2,460.7	17.2	0.7%
1004Gen Fund (UGF)	82.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	9.6	9.6	9.6	0.0	-9.6	-100.0%
1007I/A Rcpts (Other)	1,875.4	1,874.5	1,874.5	1,874.5	1,892.8	18.3	1.0%
1061CIP Rcpts (Other)	478.5	979.5	979.5	979.5	987.0	7.5	0.8%
1108Stat Desig (Other)	70.4	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,422.2</b>	<b>2,443.5</b>	<b>2,443.5</b>	<b>2,443.5</b>	<b>2,460.7</b>	<b>17.2</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>-9.6</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>2,424.3</b>	<b>2,954.0</b>	<b>2,954.0</b>	<b>2,954.0</b>	<b>2,979.8</b>	<b>25.8</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>3,707.4</b>	<b>4,032.2</b>	<b>4,032.2</b>	<b>4,032.2</b>	<b>4,057.8</b>	<b>25.6</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	62	62	62	62	62	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,032.2										
1003 G/F Match		2,443.5										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,874.5										
1061 CIP Rcpts		979.5										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>9,439.3</b>	<b>6,406.1</b>	<b>282.1</b>	<b>1,834.4</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		5.1										
1007 I/A Rcpts		6.9										
1061 CIP Rcpts		1.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.4												
FY2018 PS Health Ins.: \$19.6												
FY2018 PS Health Ins.: \$0.8												
<b>Transfer Program Receipts to Army Guard Facilities Maintenance</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										
The transfer of general fund program receipt authority from Homeland security and Emergency Management to Army Guard Facilities Maintenance will bring the Department's budget closer in line with actual spending.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-1.2										
1007 I/A Rcpts		-1.0										
1061 CIP Rcpts		-0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to



**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	
June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		13.3										
1007 I/A Rcpts		12.4										
1061 CIP Rcpts		6.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$48.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.8												
<b>Totals</b>		<b>9,498.3</b>	<b>6,474.7</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	99	27L / M	12.0		137,910	0	0	66,990	204,900	102,450
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J	12.0		73,248	0	0	44,841	118,089	11,809
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		60,056	0	2,283	38,938	101,277	45,575
09-0054	Admin Operations Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	99	22L	12.0		101,856	0	0	54,994	156,850	78,425
09-0056	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,088	0	0	40,526	101,614	30,484
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,292	0	2,049	36,454	91,795	9,180
09-0065	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16L	12.0		68,184	0	2,624	41,944	112,752	50,738
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F	12.0		61,913	0	0	39,199	101,112	50,556
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		75,828	0	0	45,757	121,585	60,793
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,960	0	2,049	36,691	92,700	9,270
09-0135	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		69,963	0	0	43,676	113,639	56,820
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	0	38,610	100,026	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		36,138	0	692	29,885	66,715	33,358

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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16L	12.0		68,184	0	2,624	41,944	112,752	11,275
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,088	0	0	40,526	101,614	0
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,430	0	2,362	40,163	105,955	47,680
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		36,012	0	692	29,840	66,544	33,272
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	0	2,460	40,386	106,806	10,681
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		65,004	0	0	39,884	104,888	0
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,826	0	2,127	37,736	96,689	24,172
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,044	0	2,049	36,721	92,814	0
09-0211	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A / B	12.0		56,888	0	0	39,035	95,923	0
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16J	12.0		63,960	0	2,461	40,387	106,808	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16K / L	12.0		66,630	0	2,554	41,367	110,551	11,055
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		82,655	0	0	48,180	130,835	32,709
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	99	22L	12.0		101,856	0	0	54,994	156,850	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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		78,218	0	0	46,605	124,823	0
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20F / G	12.0		78,450	0	0	44,656	123,106	61,553
09-0237	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		60,821	0	0	38,399	99,220	24,805
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,543	0	2,049	36,543	92,135	9,214
09-0248	Telecomm Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21E / F	12.0		82,362	0	0	46,044	128,406	64,203
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L	12.0		78,084	0	0	46,558	124,642	56,089
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G	12.0		65,616	0	0	40,101	105,717	52,859
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	1,531	35,463	88,010	8,801
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		66,528	0	0	40,425	106,953	26,738
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		69,185	0	0	41,368	110,553	27,638
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		70,944	0	0	44,024	114,968	11,497
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,712	0	2,049	36,958	93,719	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		40,388	0	755	31,415	72,558	36,279

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0345	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18J	12.0		73,248	0	0	44,841	118,089	0
09-0346	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	1,531	35,463	88,010	8,801
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A / B	12.0		47,328	0	1,781	34,243	83,352	41,676
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,543	0	2,049	36,543	92,135	46,068
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25B / C	12.0		102,972	0	0	55,247	158,219	79,110
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F / J	12.0		71,808	0	0	44,330	116,138	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,861	0	957	35,204	87,022	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		70,572	0	0	41,860	112,432	28,108
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	2,362	39,449	103,227	46,452
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	200	14A / B	12.0		46,184	0	870	35,545	82,599	41,300
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		79,554	0	0	47,079	126,633	31,658
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	0	2,460	40,386	106,806	48,063
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	2,362	39,449	103,227	10,323

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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		75,828	0	0	45,757	121,585	30,396
09-0421	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	2,362	39,449	103,227	10,323
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,826	0	2,127	37,736	96,689	9,669
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		62,582	0	2,362	39,862	104,806	10,481
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,642	0	2,362	40,239	106,243	10,624
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18J	12.0		73,248	0	0	44,841	118,089	11,809
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	1,914	35,599	88,529	22,132
09-0427	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,528	0	0	40,682	102,210	25,553
09-0428	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18K	12.0		75,624	0	0	45,685	121,309	54,589
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		67,212	0	0	40,667	107,879	26,970

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:** FY2018 Governor (13956)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,088,056
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	62	0	0										<b>Total Premium Pay:</b>	58,909
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,558,383
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	62	0	0											
	<b>Total Component Months:</b>	744.0													
														<b>Total Pre-Vacancy:</b>	6,705,348
														<b>Minus Vacancy Adjustment of 3.44%:</b>	(230,648)
														<b>Total Post-Vacancy:</b>	6,474,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,474,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,389,240	2,307,056	35.63%
1003 General Fund Match	1,684,078	1,626,149	25.12%
1007 Interagency Receipts	1,958,799	1,891,421	29.21%
1061 Capital Improvement Project Receipts	673,231	650,073	10.04%
<b>Total PCN Funding:</b>	<b>6,705,348</b>	<b>6,474,700</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	188.2	282.1	282.1
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>188.2</b>	<b>282.1</b>	<b>282.1</b>
2000	In-State Employee Travel	67.6	111.0	111.0
2001	In-State Non-Employee Travel	43.5	50.0	50.0
2002	Out of State Employee Travel	67.6	111.0	111.0
2003	Out of State Non-Employee Travel	10.1	10.1	10.1
2006	Other Travel Costs	-0.6	0.0	0.0



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,505.2	1,834.4	1,824.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,505.2</b>	<b>1,834.4</b>	<b>1,824.8</b>
3000	Education Services		63.9	63.9	63.9
3003	Information Technology		35.5	149.9	149.9
3004	Telecommunications		79.2	79.2	69.6
3006	Delivery Services		1.6	1.6	1.6
3007	Advertising and Promotions		0.5	0.5	0.5
3008	Utilities		3.4	3.4	3.4
3010	Equipment/Machinery		33.2	150.0	150.0
3011	Other Services		52.0	150.0	150.0
3014	Inter-Agency Disaster Relief	M&VA - State Active Duty (836)	1.5	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	56.0	56.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	27.9	27.9	27.9
3021	Inter-Agency Mail	Admin - Department-wide	2.8	2.8	2.8
3022	Inter-Agency Human Resources	Admin - Department-wide	42.8	42.8	42.8
3023	Inter-Agency Building Leases	Admin - Department-wide	32.6	32.6	32.6
3024	Inter-Agency Legal	Law - Department-wide	4.3	4.3	4.3
3025	Inter-Agency Auditing	Admin - Department-wide	31.0	31.0	31.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	4.2	4.2	4.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	576.9	576.9	576.9

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,505.2</b>	<b>1,834.4</b>	<b>1,824.8</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.4	0.4	0.4
3036	Inter-Agency Safety	NatRes - Department-wide	31.6	31.6	31.6
3036	Inter-Agency Safety	Univ - Department-wide	372.6	372.6	372.6
3037	State Equipment Fleet	Trans - Department-wide	48.3	48.3	48.3

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		34.1	178.7	178.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>34.1</b>	<b>178.7</b>	<b>178.7</b>
4000	Business		33.6	178.2	178.2
4004	Safety		0.5	0.5	0.5

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	24.7	24.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.0</b>	<b>24.7</b>	<b>24.7</b>
5004	Equipment		0.0	24.7	24.7

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		833.0	713.3	713.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>833.0</b>	<b>713.3</b>	<b>713.3</b>
7001	Grants		11.1	11.1	11.1
7003	Sub-Recipient Pass-Through Grants		821.9	702.2	702.2

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,707.4</b>	<b>4,032.2</b>	<b>4,057.8</b>
5002 Federal General Government - Miscellaneous Grants			2,010.7	2,310.0	2,328.9
5008 Federal Natural Resources - Natnl Oceanc Atmsphrc Admn Grnts			546.2	571.7	571.7
5011 Federal Public Prtctn - Federal Emergency Management Agency			1,101.8	1,101.8	1,108.5
5017 Federal Transportation - Miscellaneous Grants			21.0	21.0	21.0
5019 Federal - Miscellaneous Grants			27.7	27.7	27.7
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>9.6</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services	M&VA - Homeland Security & Emerg Mgt (2657)		0.0	9.6	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,875.4</b>	<b>1,874.5</b>	<b>1,892.8</b>
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)		1,875.4	1,874.5	1,892.8
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>478.5</b>	<b>979.5</b>	<b>987.0</b>
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)		478.5	979.5	987.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>70.4</b>	<b>100.0</b>	<b>100.0</b>
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns			70.4	100.0	100.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>2,339.7</b>	<b>2,443.5</b>	<b>2,460.7</b>
6103 Match - Miscellaneous			2,339.7	2,443.5	2,460.7
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>82.5</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous			82.5	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1,235.9</b>	<b>1,235.9</b>	<b>1,235.9</b>
With Department of Military and Veterans Affairs	578.4	578.4	578.4
With Department of Administration	200.3	200.3	200.3
With Department of Law	4.3	4.3	4.3
With Department of Transportation/Public Facilities	48.7	48.7	48.7
With Department of Natural Resources	31.6	31.6	31.6
With University of Alaska	372.6	372.6	372.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3014	Inter-Agency Disaster Relief	M&VA - State Active Duty (836)	1.5	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	56.0	56.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	27.9	27.9	27.9
3021	Inter-Agency Mail	Admin - Department-wide	2.8	2.8	2.8
3022	Inter-Agency Human Resources	Admin - Department-wide	42.8	42.8	42.8
3023	Inter-Agency Building Leases	Admin - Department-wide	32.6	32.6	32.6
3024	Inter-Agency Legal	Law - Department-wide	4.3	4.3	4.3
3025	Inter-Agency Auditing	Admin - Department-wide	31.0	31.0	31.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	4.2	4.2	4.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	576.9	576.9	576.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.4	0.4	0.4
3036	Inter-Agency Safety	NatRes - Department-wide	31.6	31.6	31.6

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3036	Inter-Agency Safety	Univ - Department-wide	372.6	372.6	372.6
3037	State Equipment Fleet	Trans - Department-wide	48.3	48.3	48.3



**Component: Local Emergency Planning Committee**

**Contribution to Department's Mission**

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

**Major Component Accomplishments in 2016**

**Grant Management to Communities**

The Division of Homeland Security and Emergency Management (DHS&EM) awarded \$300,000 in Local Emergency Planning Committee (LEPC) grants to 21 Local Emergency Planning Committees for all-hazard emergency operations planning, training, exercise, and outreach preparedness education.

**Local Emergency Planning Committee Activities**

LEPCs serve as the primary emergency management coordination point for communities in Alaska, providing a broad scope of emergency preparedness and response support. In FY2016, LEPCs directly supported the response to actual events, collaboratively developed and reviewed emergency plans; led the development of Small Community Emergency Response Plans, participated in outcome based planning and response exercises; developed projects and processes to enhance infrastructure resiliency; developed volunteer Community Emergency Response Teams, and supported outreach activities including booths at public events, radio broadcasts, and the distribution of printed and electronic materials.

**Hazardous Materials Reporting and Awareness**

In FY2016, the LEPCs performed a wide variety of hazardous material reporting and awareness activities. The Copper River, Skagway, and Nome LEPCs hosted joint DHS&EM and United States Coast Guard workshops focusing on response to a mass rescue operation at sea with hazardous material leaking and decontamination. All LEPCs have begun reporting annually to the DHS&EM regarding mandatory publication in the local newspaper of the availability of Tier II hazardous material data. The Tier II hazardous materials database came on line in January 2016 and used by facilities to report current holdings of hazardous materials in local communities.

**Mass Care Capability**

The Functional and Access Needs Committee has been active in FY2016, organizing a Mass Care Task Force with the development of their goals, objectives, and strategies. The Task Force will be a benefit to all LEPCs for future resource needs. The Valdez LEPC began a huge planning effort for a mass sheltering exercise in conjunction with their Fall Preparedness Fair in FY2017.

**Community Planning and Participation Capability**

The Juneau, Petersburg, Wrangell, Ketchikan, Sitka, and Craig LEPCs all participated in training for the utilization of the Tier II Database. LEPCs can use the database for community planning and capability estimations for first responder protection when responding to hazards spills and fire events. All 21 LEPCs participated in the 2016 Alaska Shield full-scale exercise to improve community planning in the areas of cyber-security and terroristic threat activities.

**Outreach Activities**

The Anchorage LEPC covered a Pre-Fire Season Brief with the mayor detailing the roles and responsibilities of key agencies in the Municipality of Anchorage wildland fire response teams. Ketchikan CERT team provided training on building a family emergency 72 hour go-kit-bag to the community. Sitka LEPC members attended a workshop on how to organize for a mass vaccination event and worked with the Public Information Office on distribution of a Public Service Announcement by using the flu season as means to getting a message out reminding folks to get a flu vaccine.

**Key Component Challenges**

Supporting and sustaining active participation, volunteer involvement, and long-term activities due to the remote location of members across the state remains a challenge. LEPC boundaries often include villages or cities not connected by the road system.

Meeting the financial needs of LEPCs in a fiscally-constrained environment is another ongoing challenge. This includes the needs of the LEPCs as well as some aspects of the Community Emergency Response Teams (CERT) program. Communities were previously funded for CERT activities under the Homeland Security Grant Program with allocation from the Citizen Corps grant. The Citizen Corps grant funding has been discontinued and communities with active, robust CERT programs are trying to keep them funded by incorporating these activities under the all-hazards umbrella of the LEPC. Some communities are also turning CERT activities over to local non-profits to save costs.

### Significant Changes in Results to be Delivered in FY2018

No changes in results are anticipated.

### 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

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	29.9	0.0	0.0	32.6	32.6	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	270.1	300.0	300.0	267.4	267.4	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>							
1004Gen Fund (UGF)	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 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 FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Meet Anticipated Needs for State Emergency Response Committee Meeting</b>	LIT	0.0	0.0	0.0	32.6	0.0	0.0	-32.6	0.0	0	0	0
Transfer authority from grants to services to align authority for the Local Emergency Planning Committee (LEPC) Association and the State Emergency Response Committee (SERC) annual meeting. The SERC and the Division of Homeland Security and Emergency Management (DHS&EM) oversee the LEPCs. This transfer will allow for them to meet on specific emergency planning and operating needs.												
<b>Subtotal</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>267.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>267.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Local Emergency Planning Committee (2577)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		29.9	32.6	32.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>29.9</b>	<b>32.6</b>	<b>32.6</b>
3000	Education Services		24.2	26.9	26.9
3001	Financial Services		4.8	4.8	4.8
3011	Other Services		0.9	0.9	0.9

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

**Component:** Local Emergency Planning Committee (2577)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		270.1	267.4	267.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>270.1</b>	<b>267.4</b>	<b>267.4</b>
7002	Benefits		18.6	18.7	18.7
7003	Sub-Recipient Pass-Through Grants		251.5	248.7	248.7

**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**

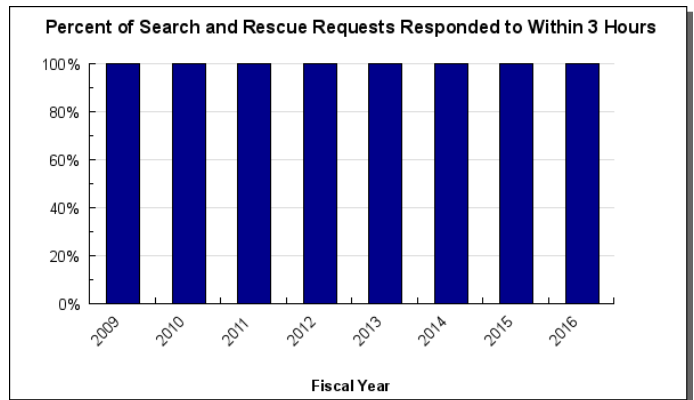
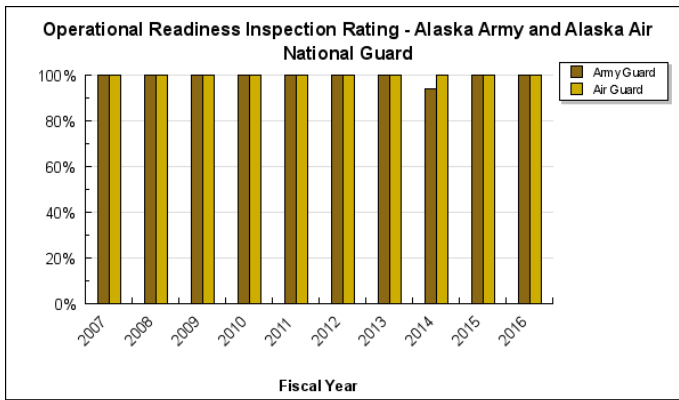
To recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

**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>.)



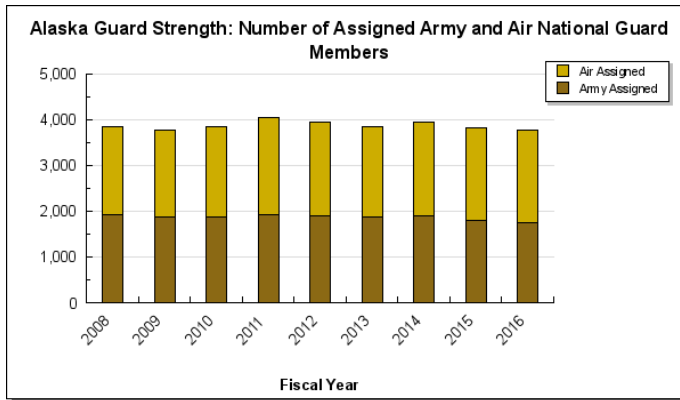
**Core Services**

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

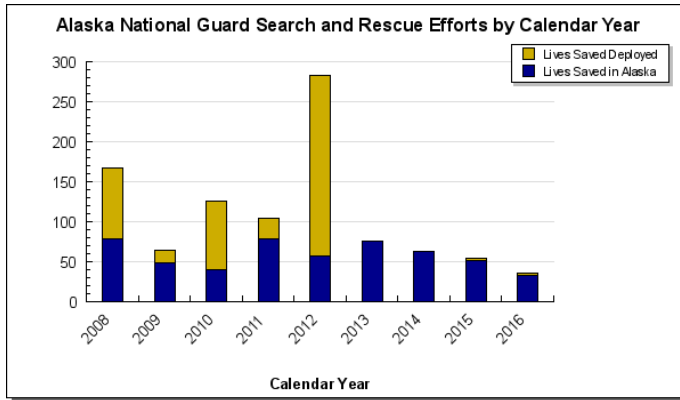
## Measures by Core Service

(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 2016

### Alaska Air National Guard

The Alaska Air National Guard continues to meet the challenge of recruiting and retention with new recruiting campaigns. These initiatives included filling recruiting teams in Fairbanks and Anchorage, continuous review of recruiting procedures and processes, utilization of a mobile recruiting trailer for use in event support throughout the State, and aggressively advocating for four additional federal manpower authorizations, anticipated in FY17, dedicated solely for recruiting.

The Alaska Air National Guard again executed an extremely high operational tempo and deployment pace. On any given month, 30 to 40 Alaska Air National Guard members were deployed around the world in support of multiple contingencies and operations and an average of 400 personnel have deployed each year. FY2016 highlights are as follows:

- 168<sup>th</sup> Wing on Eielson Air Force Base
  - Re-designation for the Wing from 168<sup>th</sup> Air Refueling Wing to 168<sup>th</sup> Wing which formally incorporates total mission, responsibilities and assets of Air Refueling, Missile Warning and Space Surveillance for the State and Nation
  - Maintains highest operations tempo among Air National Guard KC-135 aerial refueling military aircraft units. 68% of the Wings missions are operational missions
  - Flew 1944 mishap-free hours, delivering and flawlessly accounting for more than 66.2 million pounds of fuel to over 1,100 receivers during 594 generated sorties
  - Continued presence in the Central Command Area of Responsibility (Middle East and Southwest Asia);



- deployed, flew and refueled as cohesive unit to meet heavy tanker demand
  - Participated in Operations Phoenix Banner, Noble Eagle, Neptune Falcon, Regent Sentinel, Inherent Resolve, Home Land Defense, Air Mobility Command, Red Flag-Alaska and Northern Edge; provided support toward Olympic Titan, President of The United States, and North Atlantic Treaty Organization operations
  - Deployed 220 personnel of the 168<sup>th</sup> Wing and 20 Tons of cargo utilizing 9 aircraft during the year for 13 separate deployments in support of world-wide operations and exercises, including CENTCOM Operations INHERENT RESOLVE and FREEDOM'S SENTINAL, Pacific Command Theater Security Package, and North Atlantic Treaty Organization Support in Gielenkirchen, Germany
  - Top performance of the aerial refueling squadron while supporting Exercise Beverly Bulldog was observed by Pacific Air Forces (PACAF) resulting in the short notice tasking to support a real world medical evacuation from Kadena to Las Vegas; tasking required the crew to re-configure the aircraft to support an infant suffering from brain trauma; actions resulted in safe transport of both the parents and child to a medical facility prepared to treat the life threatening injury
  - Activated Civil Engineer Squadron with a mission of Prime Base Engineer Emergency Force, up to 48% strength in seven months due to excellent recruiting/training efforts
  - Completed \$2.4M Hangar renovation, Awarded \$2.2M Hangar roof replacement project and completed design for \$3.2M squad operations facility renovation project slated for FY17
  - Deployed over 186 members in support of Global War on Terrorism with no discrepancies noted
  - Mission of Mercy – 168th Medical Group participated in Mission of Mercy, helping treat over 886 patients and providing approximately \$849,331 in medical care.
  - Air Force Space Command (AFSPC) \$240 million critical radar upgrade at Clear Air Force Station near complete, enhancing and modernizing radar capabilities in support of Ground Based Missile Defense
  - Long Range Discrimination Radar (LRDR) upgrade is advancing in construction, operation and development at Clear Air Force Station
  - Tracked over 350,000 space objects and recorded over 1.5+ million measurable observations
- 176<sup>th</sup> Wing at Joint Base Elmendorf Richardson
    - FY16, the 176th Wing executed, 86 rescue missions, 64 saves, 131 sorties, and 250 hours
    - The 249<sup>th</sup> Airlift Squadron (C-17) flew over 249 sorties using over 740 Operations and Maintenance hours; 450 Transportation Working Capital Fund hours, 16 Mission Ready Airlift tasks moving 2.3 million pounds of cargo and 1,729 passengers.
    - TERN MIGRATION was a planned 83-member squadron flyaway with maintenance integration executing all skillsets with Joint Department of Defense users and nongovernment agencies, resulting in the first-ever simulated astronaut rescue with NASA from a C-17
    - The 176<sup>th</sup> Air Defense Squadron (ADS) controlled 357 live training missions in support of Total Force partners, controlled the intercept of one TU-95 Bear-H South of the Aleutian Chain during Northern Sovereignty Operations and has been awarded the highest rating of "Mission Ready" on NORAD/Regional Alert Force Evaluation. The unit has participated in 160 Air Defense exercises (Fencing Hawk/Fencing Gain/Fencing Rice/Amalgam Arrow/Amalgam Mute/Amalgam Dart/Ardent Sentry/Vigilant Shield) and controlled 1,648 Distributed Mission Operations (DMO) during 230 events including: 24/7 airspace control of President of the United States Temporary Flight Restriction was supported, communication support for US Secret Service was provided, radar analysis for 7 RCC missions was provided
    - 176<sup>th</sup> Wing was recognized for the following: 2015 Air Force Association Outstanding Air National Guard Flying Unit, 2015 Jolly Green Association Rescue Flight of the Year, 2015 Curtis N. Metcalf Trophy, the National Guard Combat Rescue Officer and Pararescuman of the Year. Additionally, the 176<sup>th</sup> Wing had the Special Operations Medical Association Pararescuer of the Year for the entire Department of Defense.

### **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 1<sup>st</sup> Battalion 207<sup>th</sup> Aviation Regiment deployed to Afghanistan to serve on a task force flying fixed wing missions.

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

Soldiers from the 207<sup>th</sup> 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 8<sup>th</sup> Asia-Pacific Military Nursing Exchange in Daejeon, Republic of Korea.

A communications platoon leader for the 297<sup>th</sup> 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 49<sup>th</sup> 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 176<sup>th</sup> Wing's 249<sup>th</sup> Airlift Squadron, as NATO participants observed the historic drop.

Locally the 297<sup>th</sup> 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 208<sup>th</sup> Construction Management Team engineers participated in a joint-service airfield expansion project. Alaska Army National Guardsmen with the 208<sup>th</sup> 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 297<sup>th</sup> 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 Diomedede, 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 Diomedede.

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 103<sup>rd</sup> 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**

The Alaska Army National Guard faces potential full-time manning and other funding reductions in training in the upcoming years. Approval from the National Guard Bureau on dedicated drill travel funding and Soldier-reimbursed drill travel from home of record to drill location are critical to maintaining the Guard's readiness posture. The Alaska Army National Guard will continue to seek association opportunities with the active component for regional association with U.S Army Alaska, U.S. Army Pacific, and Alaska Command.

## **Significant Changes in Results to be Delivered in FY2018**

Pending release of National Defense Authorization Act, potential significant changes in airlift and rescue support may occur as a result of the C-17 aircraft ownership and association flip, divestiture of C-130H turboprop cargo airplanes, and conversion/upgrade of HC-130 aircraft. These likely changes include: easier access to the C-17 aircraft for state

operations and higher participation level in the federal mission for guardsmen of the 249<sup>th</sup> Airlift Squadron.

By 2018, the Air National Guard will be the lead unit flying C-17s on Joint Base Elmendorf-Richardson. This may come with an increase in facility square footage to maintain and repair, requiring additional manpower and resources to ensure adequate operating facilities to support the mission. In the next year, the Air Force is sending a Site Activation Task Force to better quantify these requirements.

### Statutory and Regulatory Authority

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

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**National Guard Military Headquarters  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	212,997
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	112,996
			<i>Less 2.15% Vacancy Factor</i>	<i>(6,993)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>319,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	0	0	2
<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:** National Guard Military Headquarters (2135)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	131.2	314.1	314.1	314.1	319.0	4.9	1.6%
72000 Travel	14.1	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	144.4	145.1	145.1	145.1	145.1	0.0	0.0%
74000 Commodities	54.3	12.6	12.6	12.6	12.6	0.0	0.0%
75000 Capital Outlay	7.1	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>351.1</b>	<b>484.3</b>	<b>484.3</b>	<b>484.3</b>	<b>489.2</b>	<b>4.9</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
<b>Unrestricted General (UGF)</b>	<b>351.1</b>	<b>484.3</b>	<b>484.3</b>	<b>484.3</b>	<b>489.2</b>	<b>4.9</b>	<b>1.0%</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>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	3	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		484.3										
<b>Subtotal</b>		<b>484.3</b>	<b>314.1</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
<b>Totals</b>		<b>489.2</b>	<b>319.0</b>	<b>12.5</b>	<b>145.1</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</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:** FY2018 Governor (13956)  
**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	27A / B	12.0		105,582	0	0	56,173	161,755	161,755
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		107,415	0	0	56,823	164,238	164,238
													<b>Total Salary Costs:</b>	212,997	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	112,996	
													<b>Total Pre-Vacancy:</b>	325,993	
													<b>Minus Vacancy Adjustment of 2.15%:</b>	(6,993)	
													<b>Total Post-Vacancy:</b>	319,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	319,000	
<b>Total Component Months:</b>		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	325,993	319,000	100.00%
<b>Total PCN Funding:</b>	<b>325,993</b>	<b>319,000</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** National Guard Military Headquarters (2135)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		14.1	12.5	12.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>14.1</b>	<b>12.5</b>	<b>12.5</b>
2000	In-State Employee Travel		9.0	8.1	8.1
2001	In-State Non-Employee Travel		1.5	0.8	0.8
2002	Out of State Employee Travel		3.6	3.6	3.6

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** National Guard Military Headquarters (2135)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		144.4	145.1	145.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>144.4</b>	<b>145.1</b>	<b>145.1</b>
3000	Education Services		0.6	0.6	0.6
3003	Information Technology		1.4	1.4	1.4
3004	Telecommunications		6.3	6.3	6.3
3006	Delivery Services		1.5	1.5	1.5
3010	Equipment/Machinery		1.5	1.5	1.5
3011	Other Services		6.5	7.2	7.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	3.9	3.9	3.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	2.7	2.7	2.7
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	2.1	2.1	2.1
3024	Inter-Agency Legal	Law - Department-wide	3.1	3.1	3.1
3027	Inter-Agency Financial	Admin - Department-wide	0.2	0.2	0.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	71.2	71.2	71.2
3036	Inter-Agency Safety	M&VA - State Active Duty (836)	43.1	43.1	43.1
3037	State Equipment Fleet	Trans - Department-wide	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** National Guard Military Headquarters (2135)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		54.3	12.6	12.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>54.3</b>	<b>12.6</b>	<b>12.6</b>
4000	Business		52.9	12.0	12.0
4002	Household/Institutional		1.2	0.6	0.6
4003	Scientific and Medical		0.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** National Guard Military Headquarters (2135)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		7.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment		7.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** National Guard Military Headquarters (2135)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>351.1</b>	<b>484.3</b>	<b>489.2</b>
6004 General Fund Public Protection - Judgement Settlemnt			5.6	33.2	33.2
6047 General Fund - Miscellaneous			345.5	451.1	456.0

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** National Guard Military Headquarters (2135)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>126.6</b>	<b>126.6</b>	<b>126.6</b>
		With Department of Administration	9.1	9.1	9.1
		With Department of Law	3.1	3.1	3.1
		With Department of Military and Veterans Affairs	114.3	114.3	114.3
		With Department of Transportation/Public Facilities	0.1	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	3.9	3.9	3.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	2.7	2.7	2.7
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	2.1	2.1	2.1
3024	Inter-Agency Legal	Law - Department-wide	3.1	3.1	3.1
3027	Inter-Agency Financial	Admin - Department-wide	0.2	0.2	0.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	71.2	71.2	71.2
3036	Inter-Agency Safety	M&VA - State Active Duty (836)	43.1	43.1	43.1
3037	State Equipment Fleet	Trans - Department-wide	0.1	0.1	0.1

**Component: Army Guard Facilities Maintenance**

**Contribution to Department's Mission**

See specific detail in the National Guard Military Headquarters Component.

**Major Component Accomplishments in 2016**

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 FY2018**

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

Army Regs 130-400 Sec V	Organization and Function of National Guard Bureau and Logistical Policies for Support
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Natl Guard Regulations 5-1/63-101	Regulations for Support Agreements
Natl Guard Regulations 420-10	Regulations pertaining to Rental and Leasing of Facilities

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**Army Guard Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	2,797,223
Full-time	44	44	Premium Pay	165,354
Part-time	1	1	Annual Benefits	1,824,208
Nonpermanent	0	0	<i>Less 2.86% Vacancy Factor</i>	(136,985)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,649,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cult Res Mgr & Native Liaison	1	0	0	0	1
Division Operations Manager	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	3	0	0	0	3
Environ Program Spec IV	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
Maint Gen Journey	7	0	0	0	7
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	3	0	0	0	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
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
Planner II	1	0	0	0	1
Stock and Parts Services III	1	0	0	0	1
<b>Totals</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>45</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,577.4	4,613.3	4,613.3	4,613.3	4,649.8	36.5	0.8%
72000 Travel	154.0	191.8	191.8	191.8	191.8	0.0	0.0%
73000 Services	5,023.4	7,127.4	7,127.4	7,127.4	7,137.0	9.6	0.1%
74000 Commodities	303.6	730.2	730.2	730.2	730.2	0.0	0.0%
75000 Capital Outlay	0.0	9.9	9.9	9.9	9.9	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>9,058.4</b>	<b>12,672.6</b>	<b>12,672.6</b>	<b>12,672.6</b>	<b>12,718.7</b>	<b>46.1</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	5,664.7	8,456.5	8,456.5	8,456.5	8,478.1	21.6	0.3%
1003G/F Match (UGF)	2,127.7	2,217.9	2,217.9	2,217.9	2,226.2	8.3	0.4%
1004Gen Fund (UGF)	443.4	431.7	431.7	431.7	432.6	0.9	0.2%
1005GF/Prgm (DGF)	0.2	17.8	17.8	17.8	27.4	9.6	53.9%
1007I/A Rcpts (Other)	787.9	1,363.1	1,363.1	1,363.1	1,368.8	5.7	0.4%
1061CIP Rcpts (Other)	11.3	100.3	100.3	100.3	100.3	0.0	0.0%
1108Stat Desig (Other)	23.2	85.3	85.3	85.3	85.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,571.1</b>	<b>2,649.6</b>	<b>2,649.6</b>	<b>2,649.6</b>	<b>2,658.8</b>	<b>9.2</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.2</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>27.4</b>	<b>9.6</b>	<b>53.9%</b>
<b>Other Funds</b>	<b>822.4</b>	<b>1,548.7</b>	<b>1,548.7</b>	<b>1,548.7</b>	<b>1,554.4</b>	<b>5.7</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>5,664.7</b>	<b>8,456.5</b>	<b>8,456.5</b>	<b>8,456.5</b>	<b>8,478.1</b>	<b>21.6</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	45	44	44	44	44	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
1002 Fed Rcpts		8,456.5										
1003 G/F Match		2,217.9										
1004 Gen Fund		431.7										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,363.1										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
<b>Subtotal</b>		<b>12,672.6</b>	<b>4,613.3</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1003 G/F Match		5.8										
1007 I/A Rcpts		4.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.7												
FY2018 PS Health Ins.: \$9.1												
FY2018 PS Health Ins.: \$18.6												
<b>Transfer Program Receipts from Homeland Security and Emergency Management</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										
The transfer of general fund program receipt authority from Homeland security and Emergency Management to Army Guard Facilities Maintenance will bring the Department's budget closer in line with actual spending.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.2										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

**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	
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		2.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
<b>Totals</b>		<b>12,718.7</b>	<b>4,649.8</b>	<b>191.8</b>	<b>7,137.0</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		65,241	0	9,882	43,887	119,010	22,207
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L	12.0		69,147	0	10,638	45,541	125,326	34,327
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		71,741	0	8,277	45,624	125,642	11,270
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,674	0	6,374	39,247	101,295	21,647
09-0048	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53O	12.0		75,563	0	10,171	47,653	133,387	46,445
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50N / O	12.0		80,275	0	10,542	49,457	140,274	50,386
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		38,803	0	0	30,585	69,388	29,254
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21C / D	12.0		80,283	0	0	47,338	127,621	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N	12.0		74,432	0	8,588	46,690	129,710	5,785
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		53,255	0	6,144	38,306	97,705	24,319
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		44,099	0	4,986	34,646	83,731	7,611
09-0146	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,611	0	5,922	37,999	96,532	32,975
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		54,829	0	6,144	38,865	99,838	9,155
09-0155	Building Maint Supt	FT	A	SS	Joint Base Elmendorf -	200	20A / B	12.0		69,854	0	0	43,637	113,491	44,318

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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51N / O	12.0		75,361	0	8,588	47,019	130,968	39,461
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54J / K	12.0		54,581	0	6,144	38,777	99,502	20,159
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf -	200	24E / F	12.0		103,620	0	0	55,621	159,241	79,621
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56E / F	12.0		45,019	0	4,260	34,715	83,994	15,455
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19B / C	12.0		65,616	0	0	40,101	105,717	32,455
09-0207	Planner II	FT	A	GP	Richardson Joint Base Elmendorf -	200	17K / L	12.0		70,954	0	542	42,188	113,684	19,326
09-0210	Environ Program Spec IV	FT	A	GP	Richardson Joint Base Elmendorf -	200	20E	12.0		74,988	0	0	43,427	118,415	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54F / J	12.0		52,772	0	5,922	38,056	96,750	40,500
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf -	200	18B / C	12.0		59,631	0	0	37,977	97,608	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19C / D	12.0		65,922	0	0	40,210	106,132	31,797
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf -	2AA	58B / C	11.0		33,755	0	3,442	28,992	66,189	9,995
09-0222	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56A / B	12.0		39,395	0	3,712	32,524	75,631	32,521
09-0223	Building Management Asst	FT	A	GP	Richardson Joint Base Elmendorf -	200	14A / B	12.0		44,193	0	4,166	33,976	82,335	30,283

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19B / C	12.0		65,091	0	0	39,915	105,006	19,552
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19J	12.0		78,120	0	0	44,539	122,659	45,114
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56A / B	12.0		39,395	0	4,455	32,788	76,638	23,428
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		60,869	0	6,903	41,278	109,050	24,416
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		73,310	0	8,277	46,181	127,768	43,492
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F	12.0		51,324	0	5,922	37,542	94,788	17,517
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53F / J	12.0		63,348	0	7,161	42,249	112,758	37,706
09-0262	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		75,510	0	0	43,612	119,122	0
09-0263	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,526	0	0	37,585	96,111	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19J / K	12.0		79,710	0	0	45,103	124,813	6,241
09-0326	Administrative Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	14A / B	12.0		44,193	0	0	32,498	76,691	21,013
09-0350	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18E / F	12.0		66,942	0	0	40,572	107,514	0
09-0371	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19C / D	12.0		65,922	0	0	40,210	106,132	34,079
09-0400	Environ Program Spec II	FT	A	GP	Richardson Joint Base	200	16A / B	12.0		51,016	0	574	35,123	86,713	0

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 [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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		51,705	0	0	35,164	86,869	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51E / F	12.0		60,695	0	6,903	41,216	108,814	5,974
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19E / F	12.0		75,716	0	0	45,717	121,433	85,003
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16G / J	12.0		64,217	0	715	39,858	104,790	7,084

													<b>Total Salary Costs:</b>	2,797,223
													<b>Total COLA:</b>	0
													<b>Total Premium Pay:</b>	165,354
													<b>Total Benefits:</b>	1,824,208
													<b>Total Pre-Vacancy:</b>	4,786,785
													<b>Minus Vacancy Adjustment of 2.86%:</b>	(136,985)
													<b>Total Post-Vacancy:</b>	4,649,800
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	4,649,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,061,475	2,973,864	63.96%
1003 General Fund Match	976,031	948,099	20.39%
1004 General Fund Receipts	85,861	83,404	1.79%
1007 Interagency Receipts	663,418	644,433	13.86%
<b>Total PCN Funding:</b>	<b>4,786,785</b>	<b>4,649,800</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		154.0	191.8	191.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>154.0</b>	<b>191.8</b>	<b>191.8</b>
2000	In-State Employee Travel		116.5	154.3	154.3
2002	Out of State Employee Travel		37.5	37.5	37.5

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		5,023.4	7,127.4	7,137.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>5,023.4</b>	<b>7,127.4</b>	<b>7,137.0</b>
3000		Education Services	9.3	9.3	9.3
3001		Financial Services	28.1	78.1	78.1
3003		Information Technology	19.8	19.8	19.8
3004		Telecommunications	58.4	58.4	68.0
3005		Health Services	0.6	0.6	0.6
3006		Delivery Services	16.8	16.8	16.8
3008		Utilities	2,415.5	2,915.5	2,915.5
3009		Structure/Infrastructure/Land	1,263.7	2,500.0	2,500.0
3010		Equipment/Machinery	11.6	76.6	76.6
3011		Other Services	18.7	221.4	221.4
3015		Inter-Agency Conservation/Environmental	0.5	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	24.3	24.3	24.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	41.1	41.1	41.1
3020	Inter-Agency Building Maintenance	Univ - Department-wide	196.4	196.4	196.4
3021	Inter-Agency Mail	Admin - Department-wide	2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	31.1	31.1	31.1
3023	Inter-Agency Building Leases	Admin - Department-wide	120.6	120.6	120.6

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>5,023.4</b>	<b>7,127.4</b>	<b>7,137.0</b>
3025	Inter-Agency Auditing	Admin - Department-wide	17.3	17.3	17.3
3026	Inter-Agency Insurance	Admin - Department-wide	247.9	247.9	247.9
3027	Inter-Agency Financial	Admin - Department-wide	10.2	10.2	10.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	381.5	381.5	381.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3031	Inter-Agency Construction	Trans - Department-wide	3.0	3.0	3.0
3037	State Equipment Fleet		31.1	51.1	51.1
3037	State Equipment Fleet	Trans - Department-wide	72.8	102.8	102.8

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		303.6	730.2	730.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>303.6</b>	<b>730.2</b>	<b>730.2</b>
4000	Business		22.9	150.9	150.9
4001	Agricultural		0.8	0.8	0.8
4002	Household/Institutional		0.7	3.7	3.7
4004	Safety		14.1	50.1	50.1
4005	Building Materials		15.6	50.6	50.6
4006	Signs and Markers		1.6	1.6	1.6
4008	Aggregate		0.7	0.7	0.7
4011	Electrical		107.1	150.1	150.1
4012	Plumbing		34.1	50.1	50.1
4013	Lube Oils/Grease/Solvents		12.6	40.0	40.0
4014	Bottled Gas		0.1	0.1	0.1
4015	Parts and Supplies		68.4	127.1	127.1
4016	Paint/Preservatives		3.0	3.0	3.0
4018	Surface Chemicals		0.7	0.7	0.7
4019	Small Tools/Minor Equipment		5.5	50.0	50.0
4020	Equipment Fuel		15.7	50.7	50.7

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>9.9</b>	<b>9.9</b>
5004	Equipment		0.0	9.9	9.9

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,664.7</b>	<b>8,456.5</b>	<b>8,478.1</b>
5014 Federal Public Protection - Miscellaneous Grants			5,584.6	8,376.4	8,478.1
5019 Federal - Miscellaneous Grants			80.1	80.1	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.2</b>	<b>17.8</b>	<b>27.4</b>
5118 Program Receipts Public Protection - Rent and Royalties			0.2	17.8	27.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>787.9</b>	<b>1,363.1</b>	<b>1,368.8</b>
5301 Inter-Agency Receipts	Courts - Department-wide		641.3	1,000.0	1,004.2
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)		76.9	200.0	201.5
5301 Inter-Agency Receipts	PubSaf - Department-wide		55.0	148.4	148.4
5301 Inter-Agency Receipts	Univ - Department-wide		14.7	14.7	14.7
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>11.3</b>	<b>100.3</b>	<b>100.3</b>
5351 Capital Improvement Project Inter-Agency	Courts - Department-wide		11.3	100.3	100.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>23.2</b>	<b>85.3</b>	<b>85.3</b>
5206 Statutory Designated Program Receipts - Contracts			13.4	49.9	49.9
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			9.8	35.4	35.4
<b>6003 G/F Match (1003 G/F Match)</b>			<b>2,127.7</b>	<b>2,217.9</b>	<b>2,226.2</b>
6103 Match - Miscellaneous			2,127.7	2,217.9	2,226.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>443.4</b>	<b>431.7</b>	<b>432.6</b>
6047 General Fund - Miscellaneous			443.4	431.7	432.6

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1,149.8</b>	<b>1,179.8</b>	<b>1,179.8</b>
With Unspecified	0.5	0.5	0.5
With Department of Environmental Conservation	0.5	0.5	0.5
With Department of Administration	495.1	495.1	495.1
With University of Alaska	196.4	196.4	196.4
With Department of Military and Veterans Affairs	381.5	381.5	381.5
With Department of Transportation/Public Facilities	75.8	105.8	105.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		0.5	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	24.3	24.3	24.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	41.1	41.1	41.1
3020	Inter-Agency Building Maintenance	Univ - Department-wide	196.4	196.4	196.4
3021	Inter-Agency Mail	Admin - Department-wide	2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	31.1	31.1	31.1
3023	Inter-Agency Building Leases	Admin - Department-wide	120.6	120.6	120.6
3025	Inter-Agency Auditing	Admin - Department-wide	17.3	17.3	17.3
3026	Inter-Agency Insurance	Admin - Department-wide	247.9	247.9	247.9
3027	Inter-Agency Financial	Admin - Department-wide	10.2	10.2	10.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	381.5	381.5	381.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3031	Inter-Agency Construction	Trans - Department-wide	3.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	72.8	102.8	102.8



**Component: Air Guard Facilities Maintenance**

**Contribution to Department's Mission**

See specific detail in National Guard Military Headquarters component.

**Major Component Accomplishments in 2016**

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 FY2018**

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

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

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

**Contact Information**

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Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	31	31	Annual Salaries	1,731,415
Part-time	0	0	Premium Pay	51,274
Nonpermanent	0	0	Annual Benefits	1,166,648
			<i>Less 6.01% Vacancy Factor</i>	(177,137)
			Lump Sum Premium Pay	300,000
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,072,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	0	2	0	0	2
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	2	1	0	0	3
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	2	1	0	0	3
Office Assistant II	1	1	0	0	2
Stock and Parts Services I	1	0	0	0	1
Stock and Parts Services III	1	1	0	0	2
<b>Totals</b>	<b>18</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>31</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,378.4	3,047.7	3,047.7	3,047.7	3,072.2	24.5	0.8%
72000 Travel	7.4	11.3	11.3	11.3	11.3	0.0	0.0%
73000 Services	2,274.1	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0%
74000 Commodities	192.4	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	0.0	19.5	19.5	19.5	19.5	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>4,852.3</b>	<b>5,919.3</b>	<b>5,919.3</b>	<b>5,919.3</b>	<b>5,943.8</b>	<b>24.5</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,381.9	4,241.8	4,241.8	4,241.8	4,258.7	16.9	0.4%
1003G/F Match (UGF)	1,196.6	1,392.5	1,392.5	1,392.5	1,397.9	5.4	0.4%
1004Gen Fund (UGF)	273.8	271.4	271.4	271.4	273.5	2.1	0.8%
1007I/A Rcpts (Other)	0.0	13.6	13.6	13.6	13.7	0.1	0.7%
<b>Unrestricted General (UGF)</b>	<b>1,470.4</b>	<b>1,663.9</b>	<b>1,663.9</b>	<b>1,663.9</b>	<b>1,671.4</b>	<b>7.5</b>	<b>0.5%</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>0.0</b>	<b>13.6</b>	<b>13.6</b>	<b>13.6</b>	<b>13.7</b>	<b>0.1</b>	<b>0.7%</b>
<b>Federal Funds</b>	<b>3,381.9</b>	<b>4,241.8</b>	<b>4,241.8</b>	<b>4,241.8</b>	<b>4,258.7</b>	<b>16.9</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	32	31	31	31	31	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts		4,241.8										
1003 G/F Match		1,392.5										
1004 Gen Fund		271.4										
1007 I/A Rcpts		13.6										
<b>Subtotal</b>		<b>5,919.3</b>	<b>3,047.7</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		5.4										
1007 I/A Rcpts		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$22.4												
FY2018 PS Health Ins.: \$2.0												
FY2018 PS Health Ins.: \$20.4												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
<b>Totals</b>		<b>5,943.8</b>	<b>3,072.2</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50N	12.0		78,312	0	5,014	46,798	130,124	32,531
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		44,670	0	1,051	33,452	79,173	19,793
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54E / F	12.0		50,022	0	1,205	35,406	86,633	21,658
09-0021	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		56,708	0	883	37,665	95,256	23,814
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		36,790	0	594	30,493	67,877	16,969
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51B / C	12.0		55,060	0	897	37,085	93,042	23,261
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53C / D	12.0		50,111	0	1,230	35,447	86,788	21,697
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J / K	12.0		48,926	0	1,157	35,000	85,083	21,271
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53K / L	12.0		60,431	0	1,052	39,046	100,529	25,132
09-0082	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		53,422	0	963	36,527	90,912	22,728
09-0099	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		60,000	0	2,026	39,239	101,265	25,316
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53E / F	12.0		57,611	0	974	38,018	96,603	24,151
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K	12.0		55,244	0	1,096	37,221	93,561	23,390
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19K	12.0		80,664	0	0	45,441	126,105	39,093

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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58F	12.0		41,087	0	683	32,050	73,820	18,455
09-0191	Stock and Parts Services I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57A / B	12.0		37,357	0	586	30,692	68,635	17,159
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		56,878	0	2,575	38,326	97,779	24,445
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		40,498	0	151	31,240	71,889	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10C / D	12.0		37,266	0	142	30,090	67,498	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54J	12.0		56,940	0	1,349	37,913	96,202	24,051
09-0235	Stock and Parts Services III	FT	A	LL	Eielson AFB	2EE	54L / M	12.0		62,158	0	2,422	40,145	104,725	26,181
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A / B	12.0		47,785	0	3,694	35,496	86,975	21,744
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	99	19N	12.0		92,292	0	1,420	50,072	143,784	35,946
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		55,573	0	1,760	37,573	94,906	23,727
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		55,010	0	2,115	37,499	94,624	23,656
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50N	12.0		81,998	0	5,046	48,118	135,162	33,791
09-0352	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F	12.0		45,864	0	1,058	33,878	80,800	20,200
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56C / D	12.0		45,672	0	2,525	34,331	82,528	20,632
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53J / K	12.0		61,405	0	3,869	40,392	105,666	26,417
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53F	12.0		58,383	0	3,737	39,272	101,392	25,348
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F / J	12.0		67,278	0	0	42,723	110,001	110,001

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:** FY2018 Governor (13956)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,731,415
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	31	0	0										<b>Total Premium Pay:</b>	51,274
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,166,648
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	31	0	0											
	<b>Total Component Months:</b>	372.0													
														<b>Total Pre-Vacancy:</b>	2,949,337
														<b>Minus Vacancy Adjustment of 6.01%:</b>	(177,137)
														<b>Total Post-Vacancy:</b>	2,772,200
														<b>Plus Lump Sum Premium Pay:</b>	300,000
														<b>Personal Services Line 100:</b>	3,072,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,156,782	2,027,246	73.13%
1003 General Fund Match	682,554	641,559	23.14%
1004 General Fund Receipts	110,001	103,394	3.73%
<b>Total PCN Funding:</b>	<b>2,949,337</b>	<b>2,772,200</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Federal Receipts	225,000	75.00%
1004 General Fund Match	75,000	25.00%
<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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	7.4	11.3	11.3
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>7.4</b>	<b>11.3</b>	<b>11.3</b>
2000	In-State Employee Travel	3.3	6.3	6.3
2002	Out of State Employee Travel	3.9	4.8	4.8
2006	Other Travel Costs	0.2	0.2	0.2



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,274.1	2,614.1	2,614.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,274.1</b>	<b>2,614.1</b>	<b>2,614.1</b>
3000		Education Services	9.0	9.0	9.0
3001		Financial Services	2.4	2.4	2.4
3003		Information Technology	6.7	6.7	6.7
3004		Telecommunications	2.0	2.0	2.0
3005		Health Services	2.4	2.4	2.4
3006		Delivery Services	0.6	0.6	0.6
3008		Utilities	1,702.7	1,902.7	1,902.7
3009		Structure/Infrastructure/Land	336.0	436.0	436.0
3011		Other Services	0.5	20.5	20.5
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	1.9	1.9	1.9
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	29.1	29.1	29.1
3021	Inter-Agency Mail	Admin - Department-wide	1.7	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	22.8	22.8	22.8
3023	Inter-Agency Building Leases	Admin - Department-wide	45.2	45.2	45.2
3027	Inter-Agency Financial	Admin - Department-wide	1.7	1.7	1.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	62.3	62.3	62.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	47.0	67.0	67.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		192.4	226.7	226.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>192.4</b>	<b>226.7</b>	<b>226.7</b>
4000	Business		5.6	30.6	30.6
4001	Agricultural		2.4	2.4	2.4
4002	Household/Institutional		7.0	7.0	7.0
4004	Safety		1.8	1.8	1.8
4005	Building Materials		1.3	1.3	1.3
4006	Signs and Markers		1.6	1.6	1.6
4008	Aggregate		0.1	0.1	0.1
4011	Electrical		36.2	41.2	41.2
4012	Plumbing		32.4	36.7	36.7
4013	Lube Oils/Grease/Solvents		4.5	4.5	4.5
4014	Bottled Gas		3.7	3.7	3.7
4015	Parts and Supplies		47.7	47.7	47.7
4016	Paint/Preservatives		7.0	7.0	7.0
4017	Sand		0.2	0.2	0.2
4018	Surface Chemicals		2.5	2.5	2.5
4019	Small Tools/Minor Equipment		38.2	38.2	38.2
4020	Equipment Fuel		0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	19.5	19.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.0</b>	<b>19.5</b>	<b>19.5</b>
5004	Equipment		0.0	19.5	19.5

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,381.9</b>	<b>4,241.8</b>	<b>4,258.7</b>
5014 Federal Public Protection - Miscellaneous Grants			3,381.9	4,241.8	4,258.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>13.6</b>	<b>13.7</b>
5301 Inter-Agency Receipts			0.0	13.6	13.7
<b>6003 G/F Match (1003 G/F Match)</b>			<b>1,196.6</b>	<b>1,392.5</b>	<b>1,397.9</b>
6103 Match - Miscellaneous			1,196.6	1,392.5	1,397.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>273.8</b>	<b>271.4</b>	<b>273.5</b>
6046 General Fund - Prior Year Reimbursement Recovery			273.8	271.4	273.5

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>211.8</b>	<b>231.8</b>	<b>231.8</b>
With Department of Administration	102.5	102.5	102.5
With Department of Military and Veterans Affairs	62.3	62.3	62.3
With Department of Transportation/Public Facilities	47.0	67.0	67.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.9	1.9	1.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	29.1	29.1	29.1
3021	Inter-Agency Mail	Admin - Department-wide	1.7	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	22.8	22.8	22.8
3023	Inter-Agency Building Leases	Admin - Department-wide	45.2	45.2	45.2
3027	Inter-Agency Financial	Admin - Department-wide	1.7	1.7	1.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	62.3	62.3	62.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	47.0	67.0	67.0

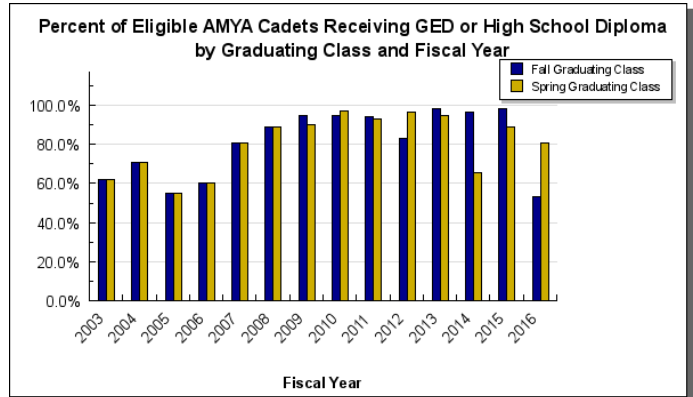
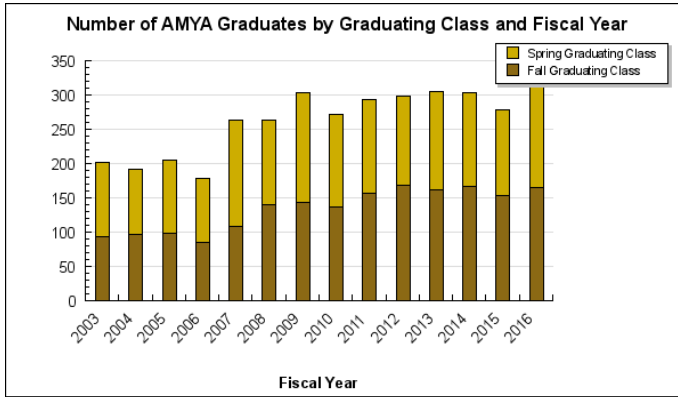
## Component: Alaska Military Youth Academy

### 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.

### Results

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



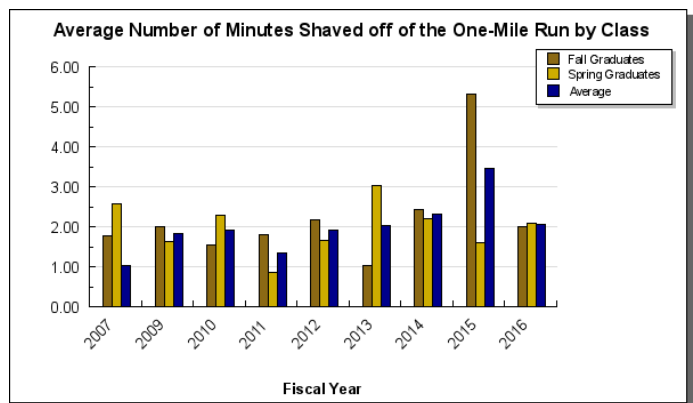
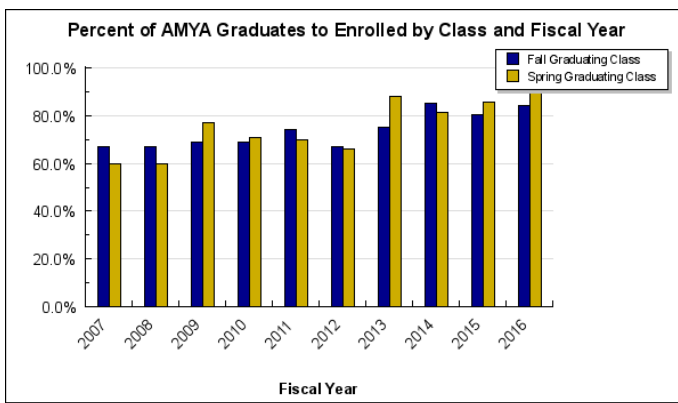
### Core Services

- Provide two 22-week residential programs per fiscal year.
- Provide a mentored year-long, post-residential program.

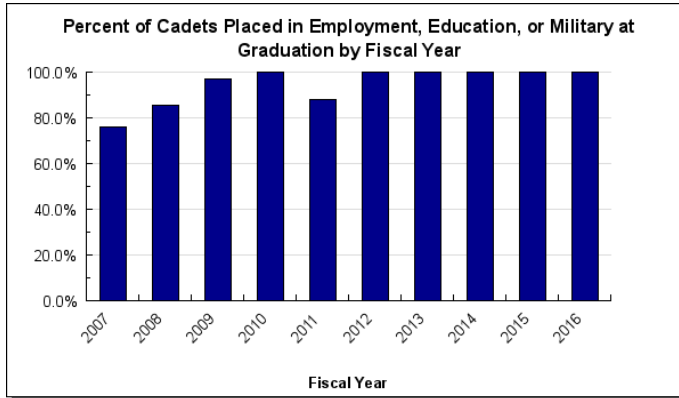
### Measures by Core Service

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

#### 1. Provide two 22-week residential programs per fiscal year.



## 2. Provide a mentored year-long, post-residential program.



## Major Component Accomplishments in 2016

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth ChalleNGe Program classes each fiscal year. In 2016, AMYA graduated classes 2016-1 and 2016-2 in February and August, respectively that represent the 45<sup>th</sup> and 46<sup>th</sup> classes since its inception. ChalleNGe has two distinct phases - a holistic 22-week Residential Phase on the Camp Carroll Training Site, Joint Base Elmendorf Richardson, with separate housing quarters for male and female cadets. The second phase (Post-Residential) is a year-long mentor-mentee focus where graduates return to their communities and apply program strategies in transition while serving as a productive member of society. During this time, AMYA assists and supports the graduates with their goals of continuing their education, finding employment, or entering the military. AMYA has excelled at placing 100% of its graduates in durable activities that vary from re-enrolling in secondary education, enrolling in post-secondary education, enlistment in the military, employment, or a combination. AMYA continues to be ranked as one of the top five national programs with regards to the placement of students at the end of the Post-Residential Phase.

AMYA graduated 283 cadets and awarded 139 high school diplomas or general education development (GEDs) diplomas, by examination in 2016. A select number of eligible students who enroll with 12.5 high school credits complete online courses to recover credits towards award of a credential. An average of 30 students per class meet this standard and 50 – 60% finish the courses. AMYA is one of ten (10 ChalleNGe Programs selected to offer Everfi™ Radius S.T.E.M. (science, technology, engineering, and math) courses to 100 eligible students per year whose assessments demonstrate their competencies in these areas. AMYA offers EduTyping.com keyboarding skills courses to all cadets as a means of equipping this generation of learners with the ability to connect their texting skills with online curricula and assessment platforms. The restructured academic classes continues to maximize the educational opportunities for all students featuring a panoptic-based core subject educational experience.

AMYA held two sessions of a pilot pre-apprenticeship Cadet-To-Work Program through a grant from the Department of Labor and Workforce Development, (DOLWD) Youth Employment Initiative during the months of March and September following the Residential Phase. A total of 38 graduates completed training in four construction trades – electrical, carpentry, laborers, and iron workers/welding) OSHA 10 and North Slope Training Certifications (NSTC). Sixteen (16) graduates completed Culinary Arts and Barista Training in addition to testing for award of ServSafe® Food Handlers Certification. All students completed requirements for award of their Adult First Aid/CPR/AED Training Certificates.

AMYA's counseling and nursing staffs offer an experiential learning professional development environment for interns engaged in their practicum studies year round through a Memorandum of Agreement with the University of Alaska Anchorage (UAA) School of Nursing and University of Alaska Anchorage (UAA) School of Social Work. Additionally, AMYA academic staff provides a similar experience through the University of Alaska Anchorage (UAA) School of Education Externship.

Each Youth ChalleNGe Program in the nation goes through an onsite biennial ChalleNGe Operational and Resource

Effectiveness (CORE) Inspection. In 2016, AMYA received a full-scope CORE Inspection consisting of four components: Operational and Resource Management Compliance and Operational and Financial Performance. AMYA received an “Excellent” rating with a 92.01% level of compliance in the operational requirements of the Youth Challenge Program. The Program also received an “Excellent” rating with a 90.48 level of compliance in resource management and an “Outstanding” rating in Federal Dollar Cost-Per-Cadet and Budget Execution.

## **Key Component Challenges**

Operating under the performance-based results model, Alaska Military Youth Academy (AMYA) continues its fiscal responsibility of the state’s resources, maximizes the successful aspects of the program, provides multi-sensory educational program offerings, and sustains student enrollment. The National Guard Bureau Office of Athletics and Youth Development provides the federal portion of ChalleNGe funding through the National Guard Youth ChalleNGe Program Cooperative Agreement, Appendix 4001.

AMYA continues to seek ways to assure that its program is providing the greatest return on investment. Recruiter travel has been reduced with greater reliance on local school staff, social workers, etc. for rural recruitment. Shift scheduling changes were implemented in food services and for team leaders, substantially reducing overtime premium pay. To continue school nutrition program funding in excess of \$300K, a food service supervisor with the requisite qualifications has been hired. AMYA has reduced cadet stipends, but continues to emphasize the financial literacy skills that are the basis for the stipends.

The facilities of Alaska’s ChalleNGe program are located on Camp Carroll, Joint Base Elmendorf-Richardson. The campus is made up of 23 buildings totaling 68,214 square feet. The facilities were constructed in the 1970s for use by the Alaska Army National Guard for annual two-week trainings. DMVA has made some modifications and provided deferred maintenance, but the aged structures still require deferred maintenance, renewal, and replacement to adequately support the mission and program requirements.

## **Significant Changes in Results to be Delivered in FY2018**

AMYA currently operates under a Cooperative Agreement with the National Guard Bureau Office of Athletics and Youth Development (NG-J1-AY) to graduate two classes of 144 students each (288). In the face of funding levels in FY 18, AMYA strives to provide services to the large number of at-risk 16-18 year old youth (800 applicants per year) that apply to attend the 22 week Residential Phase of the Program. Due to staffing ratios, AMYA accepts 225 candidates per class (450 yearly) to meet the graduation target.

AMYA continued its Cadet-To-Work pre-apprenticeship program in September 2016 for graduates immediately following the 22 week Residential Phase. The results was mixed with more graduates choosing to return to post-secondary institutions across the State rather than continue in-residence for an additional four weeks. Fifteen (15) students participated in the construction trades (electrical, carpentry, laborers, ironworkers and welders) while four participated in Culinary Arts. The fifteen (15) students enrolled in construction trades also completed OSHA 10 and North Slope Training Certifications (NSTC). All students completed requirements for award of their First Aid/CPR/AED Training Certificates. Upon further assessment of both class results, AMYA has restructured the academic schedule to offer pre-apprenticeship training to cadets during the four weeks prior to graduation. AMYA anticipates additional funding through DOLWD to continue the Cadet-To-Work initiative.

All participants of AMYA are high school drop outs – students who left a secondary institution without receiving a credential. Criminal justice reform and Medicaid expansion do not have a tangible economic effect on this program. Because AMYA focuses on youth intervention and criminal justice reform does not address juvenile justice, the efforts parallel each other in reducing societal costs of crime and incarceration, this program will continue its successful record of diverting young adults from criminal activity before the criminal justice system must deal with them. Medicaid expansion is also focused on adults, while Denali Kidcare and Alaska Native Tribal Health Consortium programs remain unchanged. Because most cadets whose families lack healthcare insurance come under these two programs, Medicaid expansion has no impact. For some cadets who go through the program when they are turning 18, Medicaid expansion may contribute to their network of support systems while in the post-residence phase.

## **Statutory and Regulatory Authority**



Title 32, United States Code, Chapter 509  
AS 44.35.020

**Contact Information**

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**Alaska Military Youth Academy  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	66	66	Annual Salaries	3,668,477
Part-time	1	1	Premium Pay	282,102
Nonpermanent	1	1	Annual Benefits	2,531,162
			<i>Less 4.65% Vacancy Factor</i>	(301,241)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>68</b>	<b>68</b>	<b>Total Personal Services</b>	<b>6,180,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	6	1	0	0	7
AMYA Instructor	6	0	0	0	6
AMYA Manager	1	0	0	0	1
AMYA Platoon Leader	3	0	0	0	3
AMYA Supervisor II	3	0	0	0	3
AMYA Team Leader	27	0	0	0	27
Division Director	1	0	0	0	1
Food Service Journey	3	0	0	0	3
Food Service Lead	2	0	0	0	2
Food Service Sub Journey	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Health Practitioner I	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Nurse II	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Stock and Parts Services II	1	0	0	0	1
<b>Totals</b>	<b>67</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>68</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,963.9	6,126.4	6,126.4	6,126.4	6,180.5	54.1	0.9%
72000 Travel	41.9	49.0	49.0	49.0	49.0	0.0	0.0%
73000 Services	1,114.5	1,350.3	1,350.3	1,350.3	1,350.3	0.0	0.0%
74000 Commodities	999.0	868.0	868.0	868.0	868.0	0.0	0.0%
75000 Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	262.0	288.0	288.0	288.0	288.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,382.9</b>	<b>8,681.7</b>	<b>8,681.7</b>	<b>8,681.7</b>	<b>8,735.8</b>	<b>54.1</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,977.7	4,109.7	4,109.7	4,109.7	4,133.5	23.8	0.6%
1003G/F Match (UGF)	1,228.3	1,205.2	1,205.2	1,205.2	1,213.0	7.8	0.6%
1004Gen Fund (UGF)	3,668.1	3,331.6	3,331.6	3,331.6	3,354.1	22.5	0.7%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	508.8	4.5	4.5	4.5	4.5	0.0	0.0%
1108Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,896.4</b>	<b>4,536.8</b>	<b>4,536.8</b>	<b>4,536.8</b>	<b>4,567.1</b>	<b>30.3</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>508.8</b>	<b>34.2</b>	<b>34.2</b>	<b>34.2</b>	<b>34.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,977.7</b>	<b>4,109.7</b>	<b>4,109.7</b>	<b>4,109.7</b>	<b>4,133.5</b>	<b>23.8</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	82	66	66	66	66	0	0.0%
Permanent Part Time	1	1	1	1	1	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		8,681.7	6,126.4	49.0	1,350.3	868.0	0.0	288.0	0.0	66	1	1
1002 Fed Rcpts		4,109.7										
1003 G/F Match		1,205.2										
1004 Gen Fund		3,331.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.5										
1108 Stat Desig		29.7										
<b>Subtotal</b>		<b>8,681.7</b>	<b>6,126.4</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1003 G/F Match		4.2										
1004 Gen Fund		13.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$30.2												
FY2018 PS Health Ins.: \$23.5												
FY2018 PS Health Ins.: \$6.7												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		4.0										
1004 Gen Fund		10.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.9												

**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		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
	<b>Totals</b>	<b>8,735.8</b>	<b>6,180.5</b>	<b>49.0</b>	<b>1,350.3</b>	<b>868.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>1</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0264	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		49,128	0	7,402	36,876	93,406	39,231
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12P / Q	12.0		58,883	0	0	37,711	96,594	49,591
09-0268	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,934	0	5,982	34,884	85,800	36,036
09-0270	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,640	0	2,333	33,130	79,103	33,223
09-0271	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,934	0	5,170	34,596	84,700	35,574
09-0272	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,685	0	3,333	33,855	81,873	34,387
09-0273	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		47,904	0	7,125	36,344	91,373	38,377
09-0274	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G	12.0		49,776	0	6,510	36,790	93,076	39,092
09-0275	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		49,573	0	19,965	43,525	113,063	53,140
09-0276	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,025	0	2,253	32,883	78,161	32,828
09-0277	AMYA Platoon Leader	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F	12.0		57,216	0	8,802	42,276	108,294	44,401
09-0279	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	0	31,778	73,942	28,098
09-0281	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		48,552	0	2,587	34,963	86,102	36,163

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0283	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,439	0	2,833	33,591	80,863	33,963
09-0284	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		44,934	0	5,170	34,596	84,700	35,574
09-0285	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,578	0	2,333	33,108	79,019	33,188
09-0287	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	99	13N / O	12.0		60,223	0	10,688	41,980	112,891	47,414
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,716	0	0	38,007	97,723	41,044
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		65,950	0	0	40,219	106,169	50,993
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		66,036	0	0	40,250	106,286	51,017
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		76,884	0	0	44,100	120,984	65,331
09-0293	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		75,828	0	0	45,757	121,585	58,361
09-0296	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27J / K	12.0		128,876	0	0	64,337	193,213	96,607
09-0297	AMYA Manager	FT	A	SS	Joint Base Elmendorf - Richardson	99	23K	12.0		106,219	0	0	56,543	162,762	82,537
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J	12.0		42,288	0	325	31,937	74,550	31,311
09-0299	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		65,353	0	0	42,040	107,393	47,253

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0300	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19L	12.0		84,277	0	0	48,756	133,033	71,838
09-0302	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		60,481	0	1,141	38,683	100,305	55,168
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		35,228	0	401	29,459	65,088	20,828
09-0308	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		71,837	0	1,353	42,789	115,979	53,350
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,530	0	0	37,844	91,374	91,374
09-0313	Stock and Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		43,014	0	2,442	33,358	78,814	78,814
09-0314	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		38,555	0	5,838	32,981	77,374	77,374
09-0315	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J / K	12.0		48,776	0	8,806	37,662	95,244	95,244
09-0317	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57L / M	12.0		48,689	0	8,998	37,699	95,386	95,386
09-0319	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61K	12.0		32,994	0	2,030	29,656	64,680	64,680
09-0329	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,939	0	574	35,096	86,609	48,501
09-0330	AMYA Chief Examiner	FT	A	GP	Joint Base Elmendorf - Richardson	200	15B / C	12.0		49,272	0	0	34,300	83,572	48,472
09-0333	Admin Asst III	FT	A	SS	Joint Base Elmendorf - Richardson	600	15B / C	12.0		50,665	0	0	36,827	87,492	43,746

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0342	Food Service Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61O	12.0		38,220	0	3,619	32,074	73,913	73,913
09-0343	Food Service Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57M / N	12.0		51,452	0	5,066	37,284	93,802	93,802
09-0349	Food Service Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56O	12.0		57,213	0	6,601	39,873	103,687	103,687
09-0355	AMYA Coordinator	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,378	0	0	36,113	90,491	46,150
09-0356	AMYA Coordinator	FT	A	GP	Fairbanks	203	16G / J	12.0		65,444	0	8,758	43,148	117,350	49,287
09-0359	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		48,624	0	36,960	47,188	132,772	55,764
09-0361	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	6,780	34,184	83,128	34,914
09-0362	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		42,164	0	7,746	34,527	84,437	35,464
09-0367	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G	12.0		40,608	0	780	31,502	72,890	24,783
09-0368	AMYA Team Leader	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,701	0	4,086	33,773	81,560	34,255
09-0370	Food Service Sub Journey	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	61A / B	9.0		16,124	0	0	12,182	28,306	28,306
09-0379	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19J / K	12.0		78,862	0	6,249	47,020	132,131	84,564
09-0384	Mntl Hlth Clinician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19D / E	12.0		68,512	0	0	41,129	109,641	58,110
09-0385	AMYA Instructor	FT	A	GP	Joint Base Elmendorf -	200	16B / C	12.0		52,602	0	0	35,482	88,084	42,280

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0386	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf -	200	16K	12.0		66,036	0	965	40,592	107,593	57,024
09-0387	AMYA Platoon Leader	FT	A	SS	Richardson Joint Base Elmendorf -	600	15B / C	12.0		50,665	0	9,203	40,093	99,961	53,979
09-0388	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		44,439	0	1,333	33,058	78,830	33,109
09-0389	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		43,640	0	1,666	32,893	78,199	32,844
09-0390	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		45,564	0	13,788	37,878	97,230	40,837
09-0391	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,102	0	4,828	33,469	80,399	33,768
09-0392	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,348	0	12,876	36,413	91,637	38,488
09-0393	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,102	0	1,287	32,213	75,602	31,753
09-0394	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		42,348	0	4,869	33,571	80,788	33,931
09-0395	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf -	200	13L	12.0		55,260	0	12,753	40,952	108,965	45,765
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16E / F	12.0		58,356	0	0	37,524	95,880	36,434
09-0412	AMYA Coordinator	FT	A	GP	Richardson Joint Base Elmendorf -	200	16G	12.0		61,416	0	1,606	39,180	102,202	51,101
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf -	200	24F	12.0		105,924	0	0	56,438	162,362	100,664

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[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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0600	AMYA Team Leader	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13C / D	12.0		43,578	0	4,499	33,876	81,953	34,420
09-N11000	Food Service Sub Journey	NP	N	LL	Richardson Joint Base Elmendorf - Richardson	2AA	61A	12.0		51,636	0	1,390	6,347	59,373	59,373

				Total Salary Costs:	3,668,477
				Total COLA:	0
				Total Premium Pay:	282,102
				Total Benefits:	2,531,162
				<hr/>	
				Total Pre-Vacancy:	6,481,741
				Minus Vacancy Adjustment of 4.65%:	(301,241)
				Total Post-Vacancy:	6,180,500
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				<b>Personal Services Line 100:</b>	<b>6,180,500</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,013,467	2,873,416	46.49%
1003 General Fund Match	975,245	929,920	15.05%
1004 General Fund Receipts	2,493,028	2,377,164	38.46%
<b>Total PCN Funding:</b>	<b>6,481,741</b>	<b>6,180,500</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		41.9	49.0	49.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>41.9</b>	<b>49.0</b>	<b>49.0</b>
2000	In-State Employee Travel		4.9	4.9	4.9
2001	In-State Non-Employee Travel		27.1	34.2	34.2
2002	Out of State Employee Travel		9.9	9.9	9.9

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,114.5	1,350.3	1,350.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,114.5</b>	<b>1,350.3</b>	<b>1,350.3</b>
3000	Education Services		113.8	213.8	213.8
3001	Financial Services		0.9	0.9	0.9
3003	Information Technology		72.4	95.2	95.2
3004	Telecommunications		21.3	21.3	21.3
3005	Health Services		1.1	20.1	20.1
3006	Delivery Services		10.8	10.8	10.8
3007	Advertising and Promotions		32.0	52.0	52.0
3008	Utilities		178.2	178.2	178.2
3009	Structure/Infrastructure/Land		23.5	23.5	23.5
3010	Equipment/Machinery		36.6	56.6	56.6
3011	Other Services		20.2	50.2	50.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	70.9	70.9	70.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	75.2	75.2	75.2
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	96.8	96.8	96.8
3021	Inter-Agency Mail	Admin - Department-wide	4.1	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Department-wide	56.6	56.6	56.6
3023	Inter-Agency Building Leases	Admin - Department-wide	49.3	49.3	49.3
3026	Inter-Agency Insurance	Admin - Department-wide	20.6	20.6	20.6
3027	Inter-Agency Financial	Admin - Department-wide	3.9	3.9	3.9

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,114.5</b>	<b>1,350.3</b>	<b>1,350.3</b>
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	124.3	124.3	124.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3037	State Equipment Fleet		101.8	125.8	125.8

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		999.0	868.0	868.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>999.0</b>	<b>868.0</b>	<b>868.0</b>
4000	Business		64.4	40.0	40.0
4002	Household/Institutional		891.8	795.4	795.4
4003	Scientific and Medical		35.2	25.0	25.0
4004	Safety		5.5	5.5	5.5
4019	Small Tools/Minor Equipment		2.1	2.1	2.1

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment		1.6	0.0	0.0



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		262.0	288.0	288.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>262.0</b>	<b>288.0</b>	<b>288.0</b>
7002	Benefits		262.0	288.0	288.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,977.7</b>	<b>4,109.7</b>	<b>4,133.5</b>
5014 Federal Public Protection - Miscellaneous Grants			2,977.7	4,109.7	4,133.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
5108 Program Receipts General Government - Charges for Services			0.0	1.0	1.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>508.8</b>	<b>4.5</b>	<b>4.5</b>
5301 Inter-Agency Receipts			383.8	2.5	2.5
5301 Inter-Agency Receipts			125.0	2.0	2.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>29.7</b>	<b>29.7</b>
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees			0.0	29.7	29.7
<b>6003 G/F Match (1003 G/F Match)</b>			<b>1,228.3</b>	<b>1,205.2</b>	<b>1,213.0</b>
6103 Match - Miscellaneous			1,228.3	1,205.2	1,213.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>3,668.1</b>	<b>3,331.6</b>	<b>3,354.1</b>
6047 General Fund - Miscellaneous			3,668.1	3,331.6	3,354.1

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>501.9</b>	<b>501.9</b>	<b>501.9</b>
With Department of Administration	280.8	280.8	280.8
With Department of Military and Veterans Affairs	221.1	221.1	221.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	70.9	70.9	70.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	75.2	75.2	75.2
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	96.8	96.8	96.8
3021	Inter-Agency Mail	Admin - Department-wide	4.1	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Department-wide	56.6	56.6	56.6
3023	Inter-Agency Building Leases	Admin - Department-wide	49.3	49.3	49.3
3026	Inter-Agency Insurance	Admin - Department-wide	20.6	20.6	20.6
3027	Inter-Agency Financial	Admin - Department-wide	3.9	3.9	3.9
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	124.3	124.3	124.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2

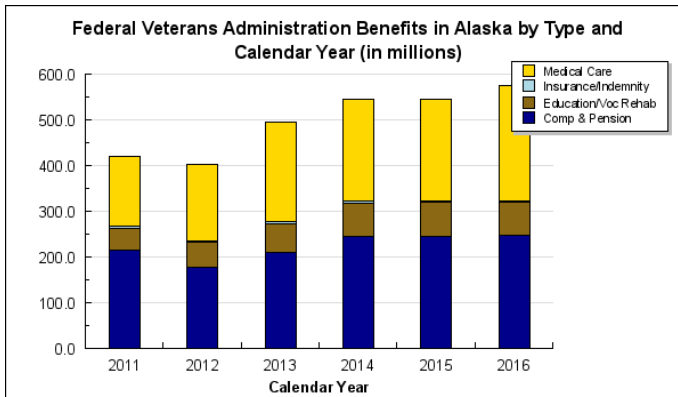
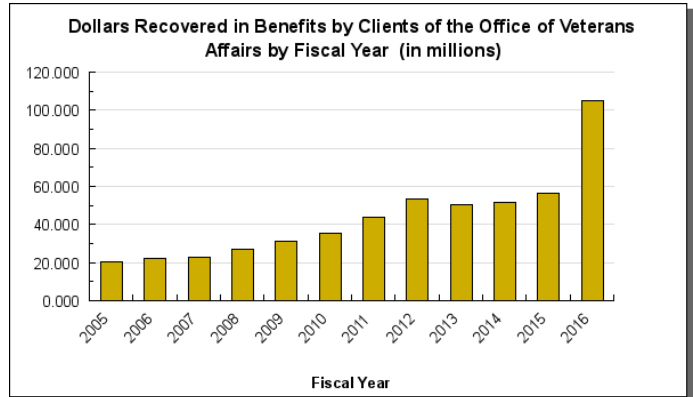
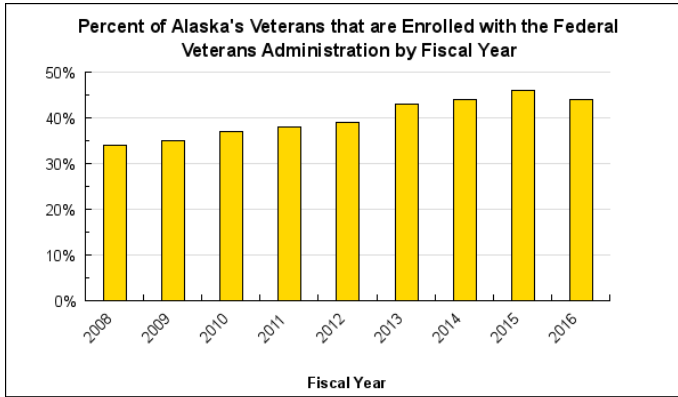
## Component: Veterans' Services

### Contribution to Department's Mission

Develop and sustain a comprehensive statewide veterans' advocacy program; administer state veterans programs.

### Results

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



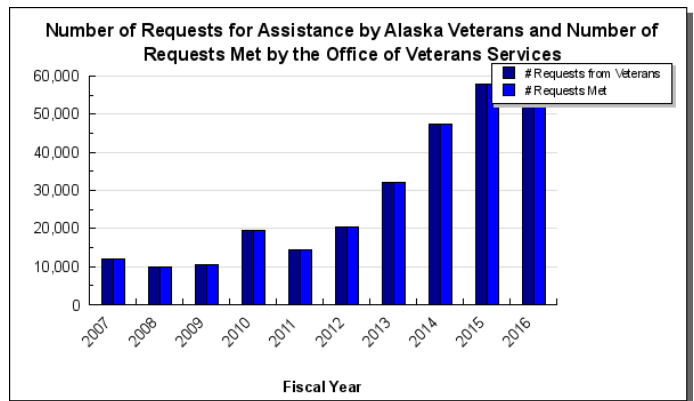
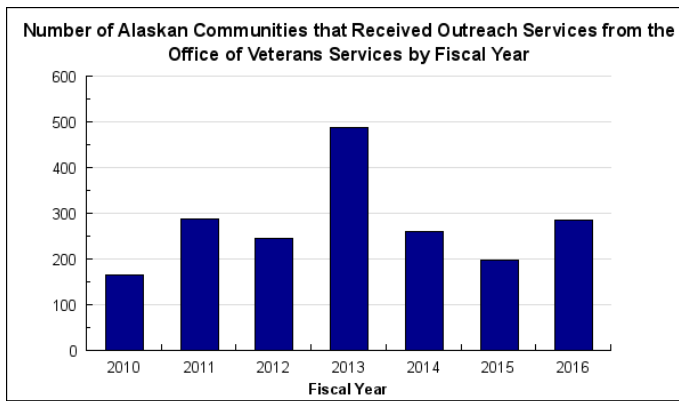
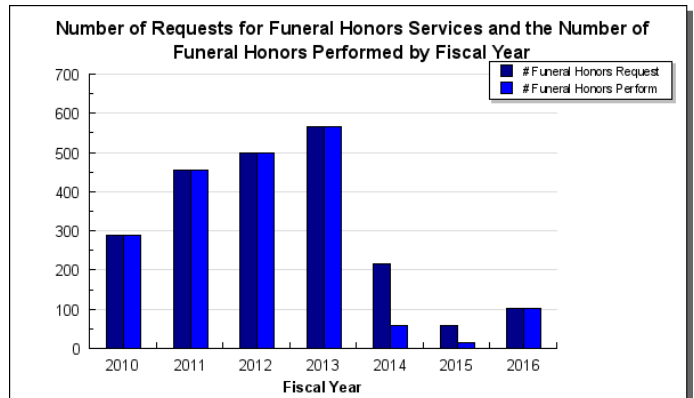
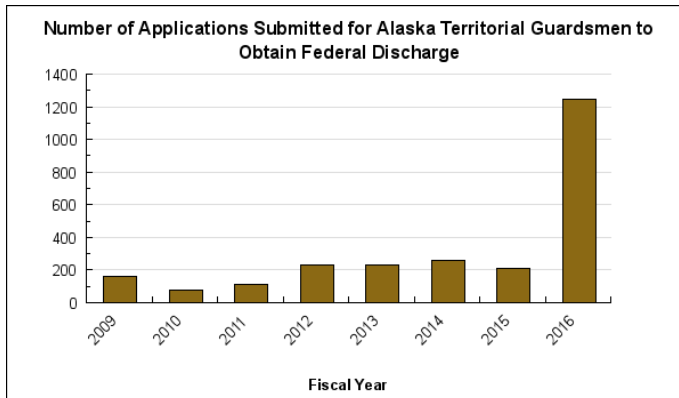
### Core Services

- Supporting veterans in receiving their earned benefits.

## Measures by Core Service

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

### 1. Supporting veterans in receiving their earned benefits.



## Major Component Accomplishments in 2016

The Office of Veterans' Affairs establishes and sustains comprehensive advocacy programs for all of Alaska's Veterans, Active Duty, National Guard/Reserves and dependents. The Office of Veterans' Affairs works to:

- Identify and resolve issues that face Alaska's 73,276 veterans and their 161,207 dependents, survivors, and extended families in 348 communities across Alaska;
- Represent the State of Alaska to federal and state agencies and nationally recognized veteran service organizations;
- Build connections between military and veteran populations, veteran groups and service organizations, and local, state and federal government agencies; and
- Provide Alaska's veterans with direct services, outreach, and advocacy.

In fiscal year (FY) 2016, the Office of Veterans' Affairs had four full-time staff who maintained and managed several advocacy programs for Alaska's veterans including: the Alaska Veterans Advisory Council, State Veterans Cemetery planning consultants, Alaska Territorial Guard task force, volunteer Tribal Veteran Representatives, Veterans town hall meetings, Funeral Honors, Veterans Memorial Grant Funds, Veteran Service Officer grants, and the Rural Veteran Outreach Program. Staff also partnered with other veteran organizations and agencies to prevent homelessness, provide services, and build connections that serve veterans and their dependents throughout Alaska.

In FY2016, staff, grant personnel, and volunteers managed by the Office of Veterans' Affairs were successful in assisting veterans with the return of over \$105 million in single one-time payments owed to veterans/eligible family members. Assistance was provided to over 61,000 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed nearly 300 visits around the state reaching many veterans for the first time. This year the United States Department of Veterans Affairs (VA) paid over \$247 million in disability and pension payments to veterans or their families that reside in

Alaska. Veterans received medical care at five VA clinics and 122 local healthcare facilities. There are currently over 32,000 veterans enrolled in the VA Health Care System and of those members the VA treats 19,256 patients annually, with a managed care cost of over \$254 million.

As part of a joint outreach, the Office of Veterans' Affairs partnered with the VA and sponsored several rural outreach trips in Alaska. These outreach efforts greatly assisted veterans by providing services in their home communities. Participants for these events included Veterans' Service Officers, VA Benefits counselors, National Guard Benefits counselors, Alaska Veterans' Advisory Council members, and staff from the Office of Veterans' Affairs. This year, representatives traveled to the following communities: Anchor Point, Barrow, Bethel, Cantwell, Clear, Cordova, Craig, Delta Junction, Dillingham, Girdwood, Glennallen, Gustavus, Healy, Homer, Hydaburg, Juneau, Kake, Kenai, Kenny Lake, Ketchikan, Klawock, Kodiak, Kotzebue, Nikiski, Nome, North Pole, Petersburg, Palmer Correctional Facility, Seward, Sitka, Soldotna, Sterling, Sutton, Talkeetna, Tenakee Springs, Tok, Valdez, Venetie, Willow, Wrangell and the YWCA Anchorage Office. Some of these locations received follow up visits in response to community requests. Teams provided services in the areas of claims processing, education information, medical needs, vocational rehabilitation, and enrollment in direct federal and state programs that increase the quality of life for our veterans and their dependents.

In order for veterans to receive the best service, there are 17 Veterans Service Officers (VSOs) located across the state. They provide services to veterans free of charge. Alaska's veterans are served through state grants with the following veteran service organizations: Veterans of Foreign Wars, American Legion, Military Order of the Purple Heart, Disabled American Veterans, and Vietnam Veterans of America. All service officers are nationally certified by their respective organization as well as locally certified by the federal VA to keep their skills up to date. Service officers are currently located in Anchorage, Fairbanks, Wasilla, Kenai, Juneau, and Ketchikan. The Alaska state grant model has been shared with other states. Alaska is rated best in the nation for quality and speed for processing VA claims.

The Office of Veterans' Affairs and the VA co-hosted a veteran claims pilot program at the Kodiak Area Native Association (KANA) Mill Road Clinic in Kodiak. This was the first time in Alaska that a claims clinic was offered outside the Anchorage VA medical facility. Those served included discharging service members, veterans, their families, survivors, and those that held powers of attorney for veterans. This program was unique as it allowed for filing of disability claims, submittal of evidence or additional evidence for an existing claim, communication with claims processors on the spot or in Anchorage via Jabber software, consultations with healthcare providers and in some cases, medical examinations before leaving the clinic. This pilot was extremely successful in both monetary benefits back to the veteran and the number of veterans served. Thirty four veterans were assisted with 11 new claims submitted. Bringing a claims clinic to people where they live allows for increased processing times and a positive opportunity to serve those that may not have otherwise sought service.

The Office of Veterans' Affairs also partners with the VA to conduct quarterly town hall style listening sessions. These meetings occur across the state providing valuable information to veterans, medical facilitators and other stakeholders on existing and changing programs. This provides a venue for veterans to be heard and often immediately assisted by experts. In FY16, sessions were held in Anchorage (3), Wasilla (2), Sitka, Hoonah, Fairbanks (2), Juneau and Soldotna.

In cooperation with Texas and Mississippi, the Alaska Office of Veterans' Affairs is working to develop new policies and procedures to address the national backlog of 400,000 benefits appeals. The new system will be implemented when passed by Congress.

In FY2016 the Office of Veterans' Affairs again received the VA Highly Rural Transportation grant, a \$250,000 federal grant providing transportation options to veterans residing in five rural areas who need to travel to receive health care services. The grant reached out to more than 8,682 veterans in rural areas. Transportation partners of the Office of Veterans' Affairs transported veterans across 371,077 road miles and 29,493 nautical miles at no cost to veterans. This grant allowed veterans to travel from their homes to medical facilities within their communities or region. The grant has stringent guidelines and the following entities were able to receive \$50,000 each for their efforts; Alaska Marine Highway (Kodiak Island), Interior Alaska Bus Line (Denali), Inter-Island Ferry System (Ketchikan), Valley Movers (Mat-Su), and AAA Alaska Cab (Kenai Peninsula). An exception for the Alaska Marine Highway was made which proved to be a most welcomed service to those who live along this system. The Office of Veterans' Affairs anticipates receiving the grant for FY2018 as well. Senator Lisa Murkowski introduced a bill to extend the

authorization of appropriations to the Department of Veterans Affairs for purposes of awarding grants to veteran service organizations for the transportation of highly rural veterans. The bill asks the act to be cited as the Maurice "Mo" Bailey Highly Rural Veteran Transportation Grant Reauthorization Act of 2016. Mo Bailey was an Alaskan veteran that provided selfless service to his fellow veterans by piloting his private aircraft to transport those in need from communities across Alaska to reach healthcare services.

Stand Down is an annual program to provide veterans in need a hand up with various types of direct assistance including, but not limited to: medical and dental screening, housing, employment, and financial assistance. In FY16, Anchorage, Fairbanks, Soldotna, Kotzebue, and Nome were reached through this program, serving approximately 1,500 veterans. These events bring key staff together who have the ability to move fast to assist veterans in need. For those veterans off the road system it makes it easier to express gratitude for their service. This is another great way the community comes together to honor veterans who served.

A continued partnership with the VA to train Tribal Veterans Representatives (TVRs) is critical to the success in reaching every veteran in Alaska. This year an additional 71 volunteer TVRs were trained through classes held before rural stand downs. Today there are over 300 trained TVRs statewide providing direct assistance to veterans in their communities. TVRs support aids the VA's ability in reaching veterans who might never venture out of their homes for assistance. This is the largest veteran's volunteer corps in the nation under this program model. This model has been shared with Washington, Oregon, Idaho, Montana, Wyoming, Utah, California, and Nevada. The goal is to have a TVR in every community.

The Office of Veterans' Affairs sponsored the first ever welcoming event for Operation Enduring Freedom, Operation Iraqi Freedom, Operation New Dawn (OEF/OIF/OND) veterans and their families. In partnership with the VA's Transition Care Management Team, veterans and their families were given free admission to the Alaska Zoo. Not only was this a day for family fun, it offered information and services from, including but not limited to, VA Healthcare, VA Benefits, Anchorage Vet Center, Education and the Office of Veterans' Affairs. More than 350 people attended this event, with 67 volunteers coordinated by the Wounded Warriors Project.

In FY16, the Department of Defense sent notification they will no longer be sending DD214 copies to the states for storage for veterans. All records will be transmitted electronically. In response, the Office of Veterans' Affairs has strengthened the Department of Military and Veterans Affairs electronic data and storage systems to accommodate the change and meet the federal security standards. In a proactive approach, the office has also procured and developed a Veterans Information System (VIS) software program through start-up funding from the Office of Rural Health. Expected to be fully functional in FY17, this system will allow storage of veteran's information from DMV and PFD records. This will allow a myriad of targeted outreach efforts. Also in process is the addition of tracking incarcerated veterans. The goal is to reach these veterans within 6 months of their release date to ensure they are connected with all available federal/state veteran resources. By providing this advanced service, this will increase the likelihood of a successful transition while decreasing the likelihood of added stressors to the public assistance system.

The Office of Veterans' Affairs continues agreements with the United States Department of Defense (DOD) to find, research, and issue discharges to Alaska Territorial Guard (ATG) members. In FY2016, efforts to accomplish this task continued to be difficult due to fewer family members requesting discharges. In the past, communities would identify those who have served. Today, most ATG veterans have either passed away with no family left in the community they served in or they have moved to larger communities. The Office of Veterans' Affairs' goal is to ensure that every ATG veteran who served has a discharge document on file in the National Archives reflecting their honorable service. Research continues through database searches to achieve this goal. An authoritative list of those who served in the Alaska Territorial Guard is maintained by the Office of Veterans' Affairs. FY2016 was a banner year in securing discharges. There were 1,248 records reviewed, resulting in 415 discharges authenticated with the DOD. Nearly all of the records reviewed are accomplished today without requests from family members. The goal is to have all the ATG honorable discharges on file at the VA before a family member sends the request for the discharge.

The Office of Veterans' Affairs worked with the DOD in 2013 to become a Vietnam commemorative partner to honor every Vietnam Veteran living in Alaska. Upon signing the partnership, the Office of Veterans' Affairs minted an Alaska Welcome Home Honor Coin and since the first event on March 29, 2014, has honored over 5,000 veterans. This

partnership continues and will be in place until October 2017. Due to the success of the events and the impact on our veterans, current plans are to continue this program until all of Alaska's Vietnam Veterans are welcomed home.

By partnering with the VA Mortgage Servicing Assistance program, the Office of Veterans' Affairs assisted veterans to receive their VA Certificate of Eligibility to purchase homes under this program. The result of this effort in 2015/16 was 3,836 veteran certificates of eligibility for a total of \$1.1 billion in home loans.

The Office of Veterans' Affairs sponsored the establishment of the Forget-Me-Not Coalition, providing not-for-profit services to our veterans, active duty, reserve components and their families. Since this sponsorship, the Office of Veterans' Affairs has become the lead in moving the Coalition forward as well as developing their web site. In FY2016 a provider's fair was held for the first time in the Mat-Su Valley as a way to link service members, veterans and their families with community services and benefits.

The Office of Veterans' Affairs has presented thousands of Alaska Veterans Honor Coins to veterans in the state. The coin is received well by all and is a very personal way for the state to honor its veterans and keep with the motto: "Serving Alaska one Veteran at a Time". In late FY16, a new coin will be presented to the spouses of veterans to show respect to their commitment and support of those that serve. Also, at every outreach event/opportunity, the Office of Veterans' Affairs distributes its Alaska Veterans Benefit Booklet. This publication provides contact information for all veteran benefits/services the State and federal government have to offer.

Additionally, the Office of Veterans' Affairs continues their representation on the local VA's Patient Centered Care Committee. This committee is responsible for the management and appearance of all VA facilities in Alaska. They are charged with setting guidelines for the environment that veterans experience while receiving care through the VA medical system. The Office also has staff on the following boards/committees: National Association of State Directors of Veterans Affairs; Office of Rural Health; State of Alaska Homeless Coalition; Stand Down; Alaska Veterans Museum.

Alaska currently has over 4,000 students attending an Alaska post-secondary education or training/employment program who are eligible for VA education benefits. Funds paid under these programs are just over \$72 million. Working with all Alaskans eligible for these benefits ensures a brighter future for them, their families and the state.

Having identified suitable land for the Interior Alaska Veterans Cemetery in the Fairbanks area, consultants determined during the design phase that road construction to the site would cost approximately \$1.5 million. Other acceptable land options have recently been presented that weren't available at the time the current parcel was procured and could possibly be a cost savings to the state to acquire. The Office of Veterans' Affairs is currently in the early discussion stages with land holders to determine the viability of procuring a new location that would not have the initial cost for road construction and will work closely with all stakeholders before moving forward.

## **Key Component Challenges**

After the overspending of VA purchased care in the lower 48 resulted in defunding of Alaska's purchased care, the Veterans Choice Program (VCP) was implemented. Many hurdles had to be overcome to synchronize this system with the needs of Alaska's veterans. The Alaska VA Healthcare System has made improvements to the VCP to address the challenges Alaskans face in accessing care. The Alaska Care Coordination Pilot Program has been implemented to support timely access to community care. Local staff works directly with veterans and community providers in Alaska to coordinate medical appointments. This eliminates calling out-of-state for medical appointments. Contractor representatives will work alongside VA staff to allow for closer collaboration and improved service. Regular Evaluation of this pilot program is necessary to ensure success and timely treatment and care of veterans.

The Office of Veterans' Affairs will continue to work to use the Veterans Choice Program because most of the local care funding falls under that line item in the federal budget. The patient care team that has been established to address issues with the Choice Program helps veterans receive their care in a timely manner. The Office of Veterans' Affairs worked with the prime contractor to establish this local presence in Alaska to expedite the services delivered to veterans. Ideas have been provided to federal legislators through the Governor to ensure our veterans care continues to be the best in the nation. The challenge we face this year is provider access. It is important we continue to monitor the prime contractors preferred provider list to ensure each provider has a venue to address their



concerns. Without the ability to have a third party monitor, we run the risk of having providers dropping from the list as fast as they enroll. Our Town Hall listening sessions provide a venue for all to speak about the issue with the VCP administrators and monitors.

The last challenge in Alaska is retaining doctors in the VA Healthcare System. The VA has set in place a very aggressive recruiting plan and has provided great latitude to bring new medical staff on board. This still presents challenges in retention due to pay constraints and competition against top medical facilities across the nation. Recruiting and retention challenges with physicians have moved the VA into a new area of using Nurse Practitioners and Physician Assistants as primary care staff, but even these groups of professionals are limited and are in high demand. This year's challenges will be tracked closely by the Office of Veterans' Affairs and all efforts will be made to help the VA treat and care for our veterans.

### **Significant Changes in Results to be Delivered in FY2018**

FY2018 will see more major changes within the VA and the way they deliver services to our veterans. In Alaska we will see staffing changes that are in line with the new direction and path the VA is taking across the nation. Increases are projected in the number of VA professionals serving in Alaska and this trend will continue into 2018. We are blessed to have such a great number of executive and legislative members who monitor services for our veterans. This will help keep the VA focused on the Alaskan issues and needs that directly affect all we serve.

The Office of Veterans' Affairs will continue to look at ways to partner in the care of our veterans. A study completed through the University of Alaska's Institute of Social & Economic Research determined the needs of the veterans living in Alaska. The needs identified were jobs, education, housing, disabilities, and health care. This will help to move programs in the direction of the actual needs of the community we serve.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
<b>Contact:</b> Verdie Bowen, Veterans Affairs Administrator <b>Phone:</b> (907) 334-0870 <b>Fax:</b> (907) 334-0869 <b>E-mail:</b> verdie.bowen@alaska.gov

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	4	4	Annual Salaries	318,467
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	182,167
			<i>Less 7.46% Vacancy Factor</i>	(37,334)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>463,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Veterans Affairs Administrator	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:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	488.7	459.5	459.5	459.5	463.3	3.8	0.8%
72000 Travel	85.2	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	235.2	126.6	126.6	126.6	126.6	0.0	0.0%
74000 Commodities	55.0	52.8	52.8	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,201.6	1,278.5	1,277.1	1,277.1	1,277.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,065.7</b>	<b>2,051.6</b>	<b>2,050.2</b>	<b>2,050.2</b>	<b>2,054.0</b>	<b>3.8</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	225.5	250.0	250.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,840.2	1,788.8	1,788.8	1,788.8	1,792.6	3.8	0.2%
1181Vets Endow (Other)	0.0	12.8	11.4	11.4	11.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,840.2</b>	<b>1,788.8</b>	<b>1,788.8</b>	<b>1,788.8</b>	<b>1,792.6</b>	<b>3.8</b>	<b>0.2%</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>12.8</b>	<b>11.4</b>	<b>11.4</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>225.5</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,038.8	459.5	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,788.8										
<b>FY 2017 Veterans' Memorial Endowment Fund Sec18 Ch3 4SSLA2016 P78 L11 (HB256)</b>												
	ConfC(L)	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow		12.8										
Sec. 18. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2017.												
<b>Adjust Alaska Veterans' Memorial Endowment Fund Sec18 Ch3 SLA16 P78 L14 (CCS HB256)</b>												
	Misadj	-1.4	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
1181 Vets Endow		-1.4										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec18 Ch3 SLA16 P78 L14 (CCS HB256). This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2014, 2015, and 2016. The total adjusted amount available for appropriation is \$11,372.												
<b>Subtotal</b>		<b>2,050.2</b>	<b>459.5</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Veterans' Memorial Endowment Fund Sec18 Ch3 S4SSLA2016 P78 L11 (HB256)</b>												
	OTI	-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
1181 Vets Endow		-11.4										
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2017.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												

**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	
<b>Restore Veterans' Memorial Endowment Fund</b>												
1181 Vets Endow	IncM	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017, estimated to be \$11,400, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2018.												
<b>Highly Rural Veterans' Transportation Grant</b>												
1002 Fed Rcpts	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan veterans who reside in highly rural areas. This grant allows veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017 and is requesting again for FY2018.												
<b>Reverse Highly Rural Veterans' Transportation Grant</b>												
1002 Fed Rcpts	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Veterans' Services was awarded a grant to provide transportation to Alaskan veterans who reside in highly rural areas. This grant will allow veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department anticipates renewal of this grant in subsequent years.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
<b>Totals</b>		<b>2,054.0</b>	<b>463.3</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.1</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:** FY2018 Governor (13956)  
**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	UGF Amount
09-0204	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		85,917	0	0	47,306	133,223	133,223
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,326	0	0	35,029	86,355	86,355
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24J / K	12.0		114,588	0	0	59,369	173,957	173,957
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		66,636	0	0	40,463	107,099	107,099
<b>Total</b>													<b>Total Salary Costs:</b>	318,467	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	182,167	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	500,634	
													<b>Minus Vacancy Adjustment of 7.46%:</b>	(37,334)	
													<b>Total Post-Vacancy:</b>	463,300	
<b>Total Component Months: 48.0</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	463,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	500,634	463,300	100.00%
<b>Total PCN Funding:</b>	<b>500,634</b>	<b>463,300</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		85.2	134.2	134.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>85.2</b>	<b>134.2</b>	<b>134.2</b>
2000	In-State Employee Travel		22.1	71.1	71.1
2001	In-State Non-Employee Travel		54.4	54.4	54.4
2002	Out of State Employee Travel		8.7	8.7	8.7

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		235.2	126.6	126.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>235.2</b>	<b>126.6</b>	<b>126.6</b>
3000		Education Services	7.7	0.0	0.0
3001		Financial Services	1.0	1.0	1.0
3003		Information Technology	50.4	20.0	20.0
3004		Telecommunications	0.3	0.3	0.3
3006		Delivery Services	0.7	0.7	0.7
3007		Advertising and Promotions	16.8	0.0	0.0
3009		Structure/Infrastructure/Land	3.1	3.1	3.1
3010		Equipment/Machinery	1.5	0.0	0.0
3011		Other Services	34.0	8.8	8.8
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	2.9	2.9	2.9
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	8.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	2.8	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	63.7	60.7	60.7
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	41.6	20.6	20.6



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		55.0	52.8	52.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>55.0</b>	<b>52.8</b>	<b>52.8</b>
4000	Business		47.9	48.1	48.1
4002	Household/Institutional		4.7	4.7	4.7
4006	Signs and Markers		2.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,201.6	1,277.1	1,277.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,201.6</b>	<b>1,277.1</b>	<b>1,277.1</b>
7002	Benefits		1,015.7	1,091.2	1,091.2
7003	Sub-Recipient Pass-Through Grants		185.9	185.9	185.9

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>225.5</b>	<b>250.0</b>	<b>250.0</b>
5007 Federal Health and Human Services - Miscellaneous Grants			225.5	250.0	250.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1,840.2</b>	<b>1,788.8</b>	<b>1,792.6</b>
6047 General Fund - Miscellaneous			1,840.2	1,788.8	1,792.6
<b>6181 Vets Endow (1181 Vets Endow)</b>			<b>0.0</b>	<b>11.4</b>	<b>11.4</b>
6828 Alaska Veterans' Memorial Endowment Fund - Miscellaneous			0.0	11.4	11.4

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>119.7</b>	<b>92.7</b>	<b>92.7</b>
With Department of Administration	78.1	72.1	72.1
With Department of Military and Veterans Affairs	41.6	20.6	20.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	2.9	2.9	2.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	2.8	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	63.7	60.7	60.7
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	41.6	20.6	20.6

## 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 the Alaska State Defense Force (ASDF) for assistance.

Alaska National Guard personnel and/or the ASDF 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 for ASDF personnel are based on the current monthly pay rates for State employees performing similar duties.

### Major Component Accomplishments in 2016

The Alaska State Defense Force was activated to assist Alaskans in the following disasters and exercises during FY2016:

- Alaska Shield 2016
- Vigilant Shield 2016 participation and augmentation

Also, ASDF established a signal detachment in Bethel, Alaska

Unlike 2015, state active duty was not required last year for assistance with wildland firefighting.

### Key Component Challenges

The State Active Duty will be challenged by budgetary constraints to provide timely and accurate payments and reimbursements to guard members, and the Alaska State Defense Force salaries and travel costs, of service members that are called to State Active Duty.

### Significant Changes in Results to be Delivered in FY2018

In order to increase rural community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic and engage remote communities utilizing a voluntary military force, the role of the ASDF needs to be increased. Expanding the Alaska National Guard's rural presence is dictated by federal authorities and likely will require considerable lead time. In the meantime, a cadre of rural leaders must be developed to help grow engagement off the road system and bridge the gap to Alaska Army National Guard expansion. The goal over the next three to five years is to expand to a Scout Battalion comprised of an 81 member headquarters in Bethel and three 77-person companies, each composed of four to five person Scout teams from Southwest to Northwest Alaska. New regulations have been developed that will enhance ASDF members' readiness and resiliency. Required recurring training will include suicide prevention, sexual harassment and response training, first aid training, and arctic skills training. Professional military education will be taught to include basic military skills, discipline, ethics, wearing of the uniform, chain-of-command, Army/AKNG/ASDF values, respect for others, followership, hygiene, health and nutrition skills to include tobacco/drug/alcohol abstention, timeliness, and stress coping skills. Soldier's education includes technical communications techniques, engineering techniques and safe food services practices. Non-Commissioned Officers (NCOs) participate in an NCO education system that incorporates leadership skills, supervisory skills, oral communication skills, performance appraisal writing skills, organizational skills, problem solving, environmental stewardship and safety/risk management, to name a few training elements. Officers attend and

participate in various courses, based on their rank and command authority, to include leadership skills, performance appraisal writing, public speaking, incident command systems management, mission planning and execution, written and verbal communications in addition to numerous other topics. Participation in the Alaska State Defense Force will enhance responsible citizenship, nurture and develop community leadership, increase emergency management capacity, and strengthen community resiliency. State funding is necessary to form and equip this force.

### Statutory and Regulatory Authority

AS 26.05      Military Code of Alaska

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	211.3	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	-1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	49.0	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>259.2</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>							
1004Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007I/A Rcpts (Other)	253.3	100.0	100.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	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>254.2</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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 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 FY2017 Management Plan To FY2018 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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** State Active Duty (836)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		-1.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>-1.1</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel		-1.0	0.0	0.0
2001	In-State Non-Employee Travel		-0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** State Active Duty (836)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		49.0	210.0	210.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>49.0</b>	<b>210.0</b>	<b>210.0</b>
3011	Other Services		44.0	205.0	205.0
3026	Inter-Agency Insurance	Admin - Department-wide	5.0	5.0	5.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (836)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>253.3</b>	<b>100.0</b>	<b>100.0</b>
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)		34.9	0.0	0.0
5301 Inter-Agency Receipts	M&VA - National Guard Military Hdqtrs (2135)		43.1	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Office of the Commissioner (414)		68.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		107.3	100.0	100.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)		0.9	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>220.0</b>	<b>220.0</b>
5206 Statutory Designated Program Receipts - Contracts			0.0	220.0	220.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
6047 General Fund - Miscellaneous			5.0	5.0	5.0

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** State Active Duty (836)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
With Department of Administration				5.0	5.0	5.0
Object Class	Servicing Agency	Explanation				
			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3026	Inter-Agency Insurance	Admin - Department-wide	5.0	5.0	5.0	

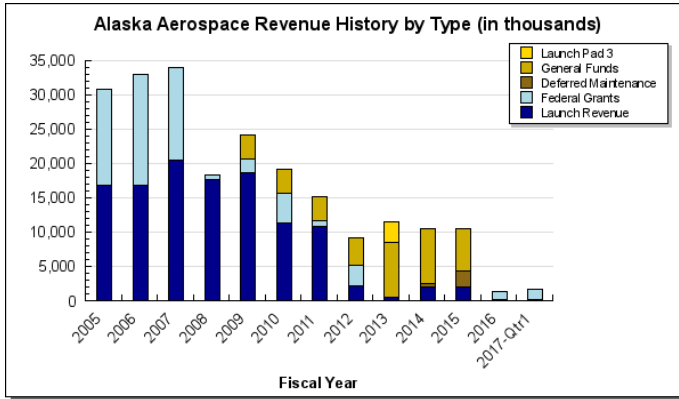
**Alaska Aerospace Corporation Results Delivery Unit**

**Contribution to Department's Mission**

Promote aerospace-related economic growth and development and strengthen Alaska's technological infrastructure.

**Results**

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



**Core Services**

- Provide launch facilities and aerospace services in Alaska.

**Measures by Core Service**

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

**1. Provide launch facilities and aerospace services in Alaska.**



**Major RDU Accomplishments in 2016**

In FY2016, AAC successfully operated and strengthened its operations without receiving any State of Alaska General Funding. AAC is on-contract with Rocket Lab USA to provide launch services for their Electron rocket, including contracts that continue through at least next year. We have entered into a multi-year IDIQ contract with the Missile Defense Agency for \$80.4 million to provide launch support for a series of test launches. Work has already started, with all the site improvement work being accomplished by Alaska firms. In addition, AAC completed a \$2.5 million contract with the US government to improve onsite infrastructure, including upgrades to our unique Range Safety and Telemetry Systems, high-speed launch cameras, and improved site and cyber security. In August, AAC completed

repairs and rebuilds of all essential facilities and systems after the 2014 customer mishap, and is ready to support all launch customers. The majority of the re-construction funds went to Alaska firms and personnel (over \$20 million). Throughout the year, the bulk of all of AAC's spending was with Alaskan firms, providing stimulus and economic activity, and advanced the aerospace industry in Alaska.

### Key RDU Challenges

AAC's primary challenges are two-fold. First is finding adequate personnel and staffing in Alaska to support an increasing business base. The second challenge is continuing to capture additional US and international launch support business by securing contracts with launch firms (already in negotiation).

### Significant Changes in Results to be Delivered in FY2018

AAC completed all repairs and rebuilds of essential facilities and systems of the Pacific Spaceport Complex Alaska, from its launch failure in 2014, and is currently ready to support all launch customers.

Contact Information
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**Alaska Aerospace Corporation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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>												
AK Aerospace Corp	0.0	4,427.9	0.0	4,427.9	0.0	3,002.7	1,103.5	4,106.2	0.0	1,348.3	2,772.9	4,121.2
AAC Facilities Maintenance	0.0	2,132.5	1,149.8	3,282.3	0.0	5,071.8	1,833.8	6,905.6	0.0	1,996.5	4,928.9	6,925.4
<b>Totals</b>	<b>0.0</b>	<b>6,560.4</b>	<b>1,149.8</b>	<b>7,710.2</b>	<b>0.0</b>	<b>8,074.5</b>	<b>2,937.3</b>	<b>11,011.8</b>	<b>0.0</b>	<b>3,344.8</b>	<b>7,701.8</b>	<b>11,046.6</b>

**Alaska Aerospace Corporation**  
**Summary of RDU Budget Changes by Component**  
**From FY2017 Management Plan to FY2018 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>FY2017 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>8,074.5</b>	<b>2,937.3</b>	<b>11,011.8</b>
<b>Adjustments which continue current level of service:</b>					
-AK Aerospace Corp	0.0	0.0	-1,654.4	1,669.4	15.0
-AAC Facilities Maintenance	0.0	0.0	-3,075.3	3,095.1	19.8
<b>FY2018 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,344.8</b>	<b>7,701.8</b>	<b>11,046.6</b>



**Component: Alaska Aerospace Corporation**

**Contribution to Department's Mission**

See RDU.

**Major Component Accomplishments in 2016**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2018**

No significant changes.

**Statutory and Regulatory Authority**

AS 26.27 The Alaska Aerospace Corporation

**Contact Information**

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Alaska Aerospace Corporation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	6	6	Annual Salaries		783,363
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		379,058
			<i>Less 0.49% Vacancy Factor</i>		(5,648)
			Lump Sum Premium Pay		0
			Board Honoraria		3,227
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>1,160,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Finance Manager	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Manager	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
<b>Total</b>					<b>3,227.40</b>

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

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,519.9	1,542.2	1,542.2	1,145.0	1,160.0	15.0	1.3%
72000 Travel	152.8	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	2,651.7	2,360.8	2,360.8	2,758.0	2,758.0	0.0	0.0%
74000 Commodities	102.8	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	0.7	7.4	7.4	7.4	7.4	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>4,427.9</b>	<b>4,106.2</b>	<b>4,106.2</b>	<b>4,106.2</b>	<b>4,121.2</b>	<b>15.0</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,103.5	1,103.5	1,103.5	2,772.9	1,669.4	151.3%
1061CIP Rcpts (Other)	0.0	230.6	230.6	230.6	230.9	0.3	0.1%
1101AERO Rcpts (Other)	4,427.9	2,772.1	2,772.1	2,772.1	1,117.4	-1,654.7	-59.7%
<b>Unrestricted General (UGF)</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>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>4,427.9</b>	<b>3,002.7</b>	<b>3,002.7</b>	<b>3,002.7</b>	<b>1,348.3</b>	<b>-1,654.4</b>	<b>-55.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,103.5</b>	<b>1,103.5</b>	<b>1,103.5</b>	<b>2,772.9</b>	<b>1,669.4</b>	<b>151.3%</b>
<b>Positions:</b>							
Permanent Full Time	9	8	8	6	6	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 Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
1002 Fed Rcpts		1,103.5										
1061 CIP Rcpts		230.6										
1101 AERO Rcpts		2,772.1										
<b>Subtotal</b>		<b>4,106.2</b>	<b>1,542.2</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-397.2	0.0	397.2	0.0	0.0	0.0	0.0	0	0	0
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Two vacant positions were deleted from Alaska Aerospace Corporation, and this transfer aligns authority to comply with vacancy factor guidelines.												
<b>Delete VP of Business Development (08-0500) and Contract Program Manager (08-X010)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Aerospace Corporation will delete the VP of Business Development (08-0500) located in Sandy, UT and a Contract/Program Manager (08-X010) located in Anchorage.												
<b>Subtotal</b>		<b>4,106.2</b>	<b>1,145.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Align Authority to Meet Anticipated Contracts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,668.6										
1101 AERO Rcpts		-1,668.6										
This fund source change shifts federal receipts authority with AERO receipt authority to properly align the State of Alaska budget with Alaska Aerospace Corporation's current and anticipated contracts with federal agencies and private companies.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1061 CIP Rcpts		0.3										
1101 AERO Rcpts		13.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$15.0												

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

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

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
08-0503	Administrative Manager	FT	A	XE	Anchorage	N00	14D	12.0		49,478	0	0	36,262	85,740	0
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		70,733	0	0	43,805	114,538	0
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	N00	30A	12.0		211,588	0	0	88,621	300,209	0
08-0520	Finance Manager	FT	A	XE	Anchorage	N00	22M	12.0		105,638	0	0	56,193	161,831	0
08-X008	Program Manager	FT	A	XE	Anchorage	N00	24M	12.0		120,926	0	0	61,618	182,544	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	N00	30A	12.0		225,000	0	0	92,559	317,559	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	6	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	6	0	0

**Total Component Months:** 72.0

<b>Total Salary Costs:</b>	783,363
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	379,058
<b>Total Pre-Vacancy:</b>	1,162,421
<b>Minus Vacancy Adjustment of 0.49%:</b>	(5,648)
<b>Total Post-Vacancy:</b>	1,156,773
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Plus Board Honoraria Pay:</b>	3,227
<b>Personal Services Line 100:</b>	1,160,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	62,907	62,601	5.41%
1061 Capital Improvement Project Receipts	18,703	18,612	1.61%
1101 Alaska Aerospace Development Corporation Receipts	1,080,811	1,075,559	92.98%
<b>Total PCN Funding:</b>	<b>1,162,421</b>	<b>1,156,773</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		152.8	169.1	169.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>152.8</b>	<b>169.1</b>	<b>169.1</b>
2000	In-State Employee Travel		152.8	169.1	169.1

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,651.7	2,758.0	2,758.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,651.7</b>	<b>2,758.0</b>	<b>2,758.0</b>
3000		Education Services	59.3	59.3	59.3
3001		Financial Services	984.2	984.2	984.2
3002		Legal and Judicial Services	300.2	300.2	300.2
3003		Information Technology	27.4	27.4	27.4
3004		Telecommunications	80.9	80.9	80.9
3007		Advertising and Promotions	1.4	1.4	1.4
3008		Utilities	0.3	0.3	0.3
3009		Structure/Infrastructure/Land	291.2	291.2	291.2
3010		Equipment/Machinery	41.3	41.3	41.3
3011		Other Services	841.8	941.8	941.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.3	0.3	0.3
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	6.2	6.2	6.2
3024	Inter-Agency Legal	Law - Department-wide	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	13.7	20.0	20.0



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		102.8	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>102.8</b>	<b>26.7</b>	<b>26.7</b>
4000	Business		89.5	13.4	13.4
4002	Household/Institutional		13.3	13.3	13.3

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.7	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.7</b>	<b>7.4</b>	<b>7.4</b>
5004	Equipment		0.7	7.4	7.4

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>95.8</b>	<b>1,103.5</b>	<b>2,772.9</b>
5002 Federal General Government - Miscellaneous Grants			95.8	1,103.5	2,772.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>230.6</b>	<b>230.9</b>
5351 Capital Improvement Project Inter-Agency			0.0	230.6	230.9
<b>5101 AERO Rcpts (1101 AERO Rcpts)</b>			<b>4,332.1</b>	<b>2,772.1</b>	<b>1,117.4</b>
5417 Alaska Aerospace Corporation Receipts			4,332.1	2,772.1	1,117.4

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>23.7</b>	<b>30.0</b>	<b>30.0</b>
With Department of Administration				7.2	7.2	7.2
With Department of Law				2.8	2.8	2.8
With Department of Military and Veterans Affairs				13.7	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology	Admin - Department-wide	0.3	0.3	0.3
	Telecommunications				
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	6.2	6.2	6.2
3024	Inter-Agency Legal	Law - Department-wide	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	13.7	20.0	20.0

**Component: Alaska Aerospace Corporation Facilities Maintenance**

**Contribution to Department's Mission**

See RDU.

**Major Component Accomplishments in 2016**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2018**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 26.27                      The Alaska Aerospace Corporation  
AS 37.07.020(e)              State Facilities Operations and Maintenance

**Contact Information**

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**Alaska Aerospace Corporation Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	670,047
Full-time	9	8	Premium Pay	11,806
Part-time	0	0	Annual Benefits	391,604
Nonpermanent	0	0	<i>Less 1.47% Vacancy Factor</i>	<i>(15,757)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,057,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Maintenance Technician - Hvac	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	1,187.4	1,239.3	1,239.3	1,220.0	1,057.7	-162.3	-13.3%
72000 Travel	11.9	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	1,357.3	5,012.3	5,012.3	5,031.6	5,213.7	182.1	3.6%
74000 Commodities	47.5	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	678.2	57.3	57.3	57.3	57.3	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>3,282.3</b>	<b>6,905.6</b>	<b>6,905.6</b>	<b>6,905.6</b>	<b>6,925.4</b>	<b>19.8</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,149.8	1,833.8	1,833.8	1,833.8	4,928.9	3,095.1	168.8%
1061CIP Rcpts (Other)	271.5	156.8	156.8	156.8	156.8	0.0	0.0%
1101AERO Rcpts (Other)	1,861.0	4,915.0	4,915.0	4,915.0	1,839.7	-3,075.3	-62.6%
<b>Unrestricted General (UGF)</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>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>2,132.5</b>	<b>5,071.8</b>	<b>5,071.8</b>	<b>5,071.8</b>	<b>1,996.5</b>	<b>-3,075.3</b>	<b>-60.6%</b>
<b>Federal Funds</b>	<b>1,149.8</b>	<b>1,833.8</b>	<b>1,833.8</b>	<b>1,833.8</b>	<b>4,928.9</b>	<b>3,095.1</b>	<b>168.8%</b>
<b>Positions:</b>							
Permanent Full Time	10	9	9	9	8	-1	-11.1%
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 Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
1002 Fed Rcpts		1,833.8										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		4,915.0										
<b>Subtotal</b>		<b>6,905.6</b>	<b>1,239.3</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-19.3	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation requires a line item transfer to bring personal services to within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>6,905.6</b>	<b>1,220.0</b>	<b>64.4</b>	<b>5,031.6</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Dep General Manager at the Kodiak Launch Facility (PCN 08-0527)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Dep Gen Manager at the Kodiak Launch (PCN 08-0527)												
<b>Align Authority to Meet Anticipated Expenditures</b>												
	LIT	0.0	-182.1	0.0	182.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to services is required to align authority with anticipated spending.												
<b>Align Receipt Authority to Reflect Current Contracts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,081.2										
1101 AERO Rcpts		-3,081.2										
This fund source change properly aligns receipt authority in the State of Alaska budget to Alaska Aerospace Corporation's current and anticipated contracts with federal agencies and private companies.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1101 AERO Rcpts		5.9										



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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.8												
	<b>Totals</b>	<b>6,925.4</b>	<b>1,057.7</b>	<b>64.4</b>	<b>5,213.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

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
08-0502	KLC Facility Manager	FT	A	XE	Kodiak	N11	22O	12.0		121,862	0	0	61,951	183,813	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	0	0	48,082	130,866	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,115	0	0	50,329	139,444	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	3,550	44,765	118,203	0
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	N11	25F	12.0		0	0	0	0	0	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,927	0	0	52,746	148,673	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	5,487	45,452	120,827	0
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,981	0	2,769	40,617	102,367	0
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,602	0	0	47,662	129,264	0
													<b>Total Salary Costs:</b>	670,047	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	11,806	
													<b>Total Benefits:</b>	391,604	
													<b>Total Pre-Vacancy:</b>	1,073,457	
													<b>Minus Vacancy Adjustment of 1.47%:</b>	(15,757)	
													<b>Total Post-Vacancy:</b>	1,057,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,057,700	
					<b>Total Component Months:</b>	96.0									
					<b>Total Positions:</b>	8	<b>New</b>	0	<b>Deleted</b>	1					
					<b>Full Time Positions:</b>	8	0	1							
					<b>Part Time Positions:</b>	0	0	0							
					<b>Non Permanent Positions:</b>	0	0	0							
					<b>Positions in Component:</b>	8	0	1							
<b>PCN Funding Sources:</b>					<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>								
1002 Federal Receipts					751,420	740,390	70.00%								
1101 Alaska Aerospace Development Corporation Receipts					322,037	317,310	30.00%								
<b>Total PCN Funding:</b>					<b>1,073,457</b>	<b>1,057,700</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		11.9	64.4	64.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>11.9</b>	<b>64.4</b>	<b>64.4</b>
2000	In-State Employee Travel		11.9	64.4	64.4

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,357.3	5,031.6	5,213.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,357.3</b>	<b>5,031.6</b>	<b>5,213.7</b>
3000		Education Services	2.7	2.7	2.7
3001		Financial Services	687.4	687.4	687.4
3003		Information Technology	7.0	7.0	7.0
3004		Telecommunications	48.7	48.7	48.7
3008		Utilities	203.0	223.0	223.0
3009		Structure/Infrastructure/Land	7.1	7.1	7.1
3010		Equipment/Machinery	56.0	56.0	56.0
3011		Other Services	210.5	3,864.8	4,046.9
3021	Inter-Agency Mail	Admin - Department-wide	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	6.9	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	92.7	92.7	92.7
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3037	State Equipment Fleet		34.5	34.5	34.5

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		47.5	532.3	532.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>47.5</b>	<b>532.3</b>	<b>532.3</b>
4000	Business		26.8	511.6	511.6
4002	Household/Institutional		2.6	2.6	2.6
4019	Small Tools/Minor Equipment		0.2	0.2	0.2
4020	Equipment Fuel		17.9	17.9	17.9

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		678.2	57.3	57.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>678.2</b>	<b>57.3</b>	<b>57.3</b>
5004	Equipment		678.2	57.3	57.3

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,054.0</b>	<b>1,833.8</b>	<b>4,928.9</b>
5014 Federal Public Protection - Miscellaneous Grants			1,054.0	1,833.8	4,928.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>271.5</b>	<b>156.8</b>	<b>156.8</b>
5351 Capital Improvement Project Inter-Agency			271.5	156.8	156.8
<b>5101 AERO Rcpts (1101 AERO Rcpts)</b>			<b>1,956.8</b>	<b>4,915.0</b>	<b>1,839.7</b>
5417 Alaska Aerospace Corporation Receipts			1,956.8	4,915.0	1,839.7

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>100.4</b>	<b>100.4</b>	<b>100.4</b>
With Department of Administration			100.4	100.4	100.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	6.9	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	92.7	92.7	92.7
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3