

State of Alaska FY2018 Governor's Operating Budget

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

Component: National Guard Military Headquarters

Contribution to Department's Mission

Headquarters

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

Alaska Air National Guard

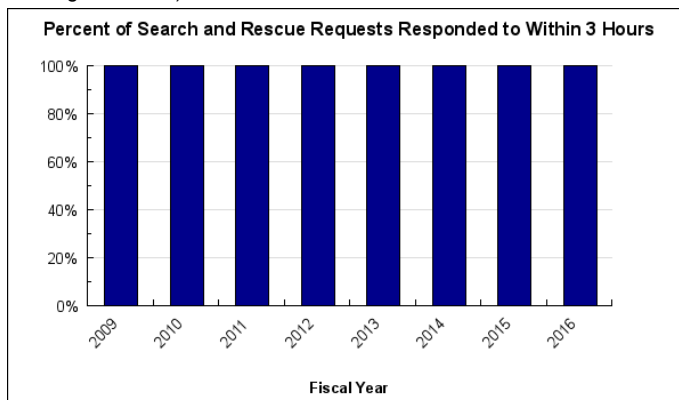
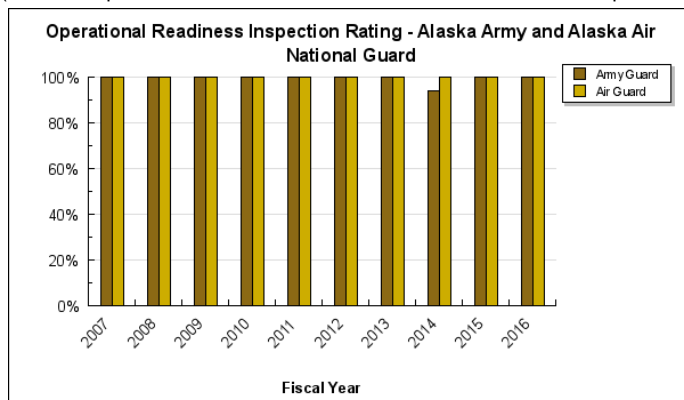
To recruit, train, equip and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

Alaska Army National Guard

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

Results

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



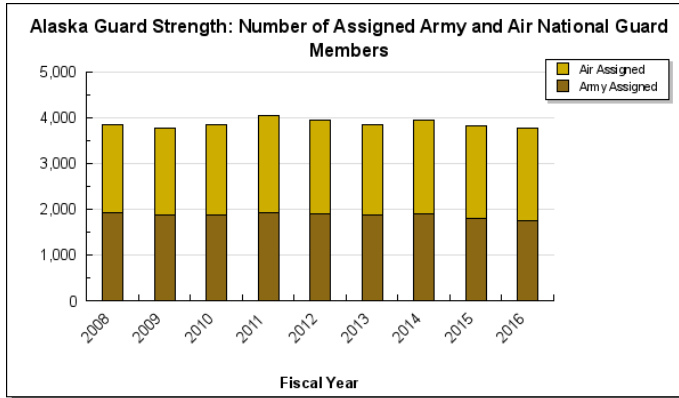
Core Services

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

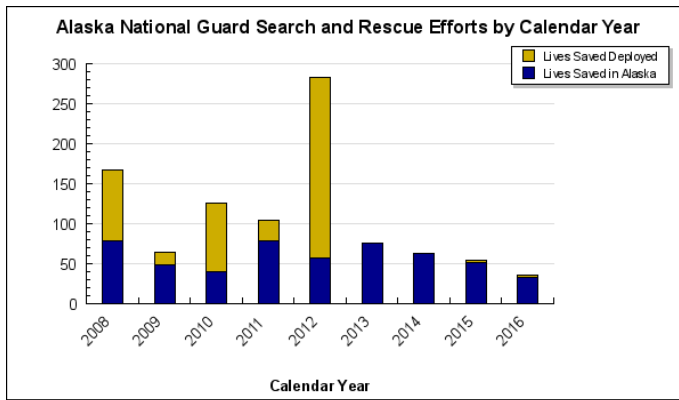
Measures by Core Service

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

1. Maintain end strength of Alaska National Guard.



2. Provide search and rescue operations.



Major Component Accomplishments in 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:

- 168th Wing on Eielson Air Force Base
 - Re-designation for the Wing from 168th Air Refueling Wing to 168th 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 168th 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
- 176th Wing at Joint Base Elmendorf Richardson
 - FY16, the 176th Wing executed, 86 rescue missions, 64 saves, 131 sorties, and 250 hours
 - The 249th 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 176th 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
 - 176th 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 176th 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 1st Battalion 207th Aviation Regiment deployed to Afghanistan to serve on a task force flying fixed wing missions.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

In December 2014, the Alaska Army National Guard with the support of a Black Hawk helicopter and crew assisted the island community of Little 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 103rd Civil Support Team achieved a 96% during the Standardization Evaluation and Assistance Team inspection. The Civil Support Team is a unit of highly-trained members who provide assistance to state and local authorities during domestic incidents by: identifying chemical, biological, radiological, nuclear and high-yield explosive agents or substances; assessing potential consequences; and assisting with determining appropriate response measures. The unit can deploy with high-tech equipment and expertise to advise civilian agencies during emergency operations and facilitate requests for assistance of additional state and federal assets to help save lives, prevent human suffering and mitigate substantial property damage.

Alaska/Mongolia State Partnership Program Update

The state of Alaska partnership between the Alaska National Guard and the country of Mongolia spans over a decade and has evolved into a strategic nation-state relationship. The Alaska-Mongolia partnership was selected by the National Guard Bureau and U.S. Pacific Command for the assignment of an Alaska National Guardsman to the embassy as the bilateral affairs officer and chief of defense cooperation. This year, 57 Alaska National Guard members participated in Khaan Quest 2015, a multinational exercise hosted annually by Mongolian Armed Forces at the Five Hills Training Area in Tavantolgoi, Mongolia. Alaska Guardsmen have participated in this exercise for the eighth consecutive year. The Alaska National Guard takes a leading role in this exercise and provides one-third of all U.S. participants. The State Partnership Program is designed to be mutually beneficial interaction between Alaska and Mongolia. Alaska National Guardsmen get the chance to share expertise, practice their teaching and training skills, experience another culture and learn how a foreign military force organizes and operates. The military-to-military relationship between the Alaska National Guard and Mongolian Armed Forces has been a catalyst for the nation-to-state initiative.

The Alaska-Mongolia partnership has expanded to include relationships between the Division of Homeland Security

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

Facilities Management

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

Key Component Challenges

Alaska Air National Guard

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

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

Alaska Army National Guard

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 249th 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

Contact Information
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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
Totals	2	2	Total Personal Services	319,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	0	0	2
Totals	2	0	0	0	2

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%
Totals	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
Fund Sources:							
1004Gen Fund (UGF)	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
Unrestricted General (UGF)	351.1	484.3	484.3	484.3	489.2	4.9	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	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 *****												
FY2017 Conference Committee												
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										
Subtotal		484.3	314.1	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase												
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												
Totals		489.2	319.0	12.5	145.1	12.6	0.0	0.0	0.0	2	0	0

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
													Total Salary Costs:	212,997	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	112,996	
													Total Pre-Vacancy:	325,993	
													Minus Vacancy Adjustment of 2.15%:	(6,993)	
													Total Post-Vacancy:	319,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	319,000	
Total Component Months:		24.0	Total Positions		New	Deleted									
Full Time Positions:		2	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		2	0	0											

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	325,993	319,000	100.00%
Total PCN Funding:	325,993	319,000	100.00%

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

Line Item Detail (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
2000 Travel Detail Totals			14.1	12.5	12.5
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
3000 Services Detail Totals			144.4	145.1	145.1
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
		4000 Commodities Detail Totals	54.3	12.6	12.6
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
		5000 Capital Outlay Detail Totals	7.1	0.0	0.0
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
6004 Gen Fund (1004 Gen Fund)			351.1	484.3	489.2
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
Component Totals			126.6	126.6	126.6
		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
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
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