

State of Alaska FY2020 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska State Defense Force Component Budget Summary

Component: Alaska State Defense Force

Contribution to Department's Mission

See Office of the Commissioner component

Results

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

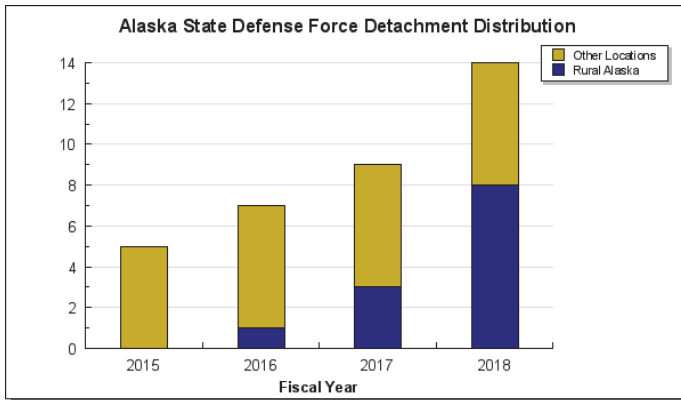
Core Services

- Alaska State Defense Force Detachment Distribution

Measures by Core Service

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

1. Alaska State Defense Force Detachment Distribution



Major Component Accomplishments in 2018

See Office of the Commissioner component

Key Component Challenges

See Office of the Commissioner component

Significant Changes in Results to be Delivered in FY2020

See Office of the Commissioner component

Statutory and Regulatory Authority

AS 26.05.100 Alaska State Defense Force

Contact Information

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Alaska State Defense Force Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	44,071
Part-time	0	0	COLA	1,789
Nonpermanent	0	2	Premium Pay	0
			Annual Benefits	15,557
			<i>Less 2.88% Vacancy Factor</i>	(1,768)
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	59,649

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	2	2
Totals	0	0	0	2	2

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

Component: Alaska State Defense Force (3227)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	59.6	59.6 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	27.0	27.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	72.8	72.8 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	51.5	51.5 100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	0.0	210.9	210.9 100.0%	
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	210.9	210.9 100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	210.9	210.9 100.0%	
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	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	2	2 100.0%	

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

Component: Alaska State Defense Force (3227)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer from the Office of the Commissioner for Rural Community Emergency Capacity and Resiliency												
Trin		210.9	59.6	27.0	72.8	51.5	0.0	0.0	0.0	0	0	2
1004 Gen Fund		210.9										
Totals		210.9	59.6	27.0	72.8	51.5	0.0	0.0	0.0	0	0	2

In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Alaska State Defense Force (3227)
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-N19002	Administrative Assistant I	NP	A	GP	Kotzebue	160	12A / A	12.0		22,745	923	0	8,029	31,697	31,697
09-N29003	Administrative Assistant I	NP	A	GP	Bethel	150	12A / A	12.0		21,326	866	0	7,528	29,720	29,720
													Total Salary Costs:	44,071	
													Total COLA:	1,789	
													Total Premium Pay::	0	
													Total Benefits:	15,557	
													Total Pre-Vacancy:	61,417	
													Minus Vacancy Adjustment of 2.88%:	(1,768)	
													Total Post-Vacancy:	59,649	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	59,649	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	61,417	59,649	100.00%
Total PCN Funding:	61,417	59,649	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.