

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs

FY2021 Governor

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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	6,513.1	27.4	5,789.6	21,558.5	33,888.5	130.0	0.0	0.0	39.8%
2	Disaster Preparedness/Response and Recovery	3,104.6	0.0	4,040.1	5,231.3	12,376.0	61.0	0.0	0.0	18.9%
3	Youth Intervention	4,798.6	1.0	1,279.0	4,281.2	10,359.8	69.0	0.0	0.0	29.2%
4	Outreach to Veterans and Military Families	1,988.6	0.0	87.0	350.9	2,426.5	4.0	0.0	0.0	12.1%
	FY2020 Management Plan	16,404.8	28.4	11,195.7	31,421.9	59,050.8	264.0	0.0	0.0	

Major Department Accomplishments in 2019

Defend and Protect Alaska and the United States

Alaska Air National Guard

The Alaska Air National Guard (AKANG) continued to execute an extremely high operational tempo and deployment pace. In any given month, 30 to 40 AKANG members deployed around the world in support of multiple contingencies and operations. Each of the two AKANG Wings had up to 50% of their members on full-time orders.

The AKANG executed 24/7, 365-day operations in support of North American Aerospace Defense Command (NORAD) air defense/aerial refueling missions, National Missile Warning and Space Surveillance, Search and Rescue, and strategic airlift taskings. Specifically, the AKANG controlled thousands of local, regional, joint and combined training sorties, to include 20 F-22 alert scrambles intercepting numerous Russian Long-Range Aviation packages and enforcing two Presidential Temporary Flight Restrictions; tracked over 324,000 space objects; airlifted over 10,000 passengers and 14,500 short tons of cargo; transferred over 13 million pounds of fuel to over 1,600 receivers; and flew over 3000 aerial refueling flight hours. AKANG members participated in multiple world-wide deployments, operations, and international/national/state-level exercises throughout the year.

Additionally, the AKANG through cross functional teams, assisted in the response efforts of a 7.1 earthquake and multiple state fires by providing defense support to civil authorities. AKANG members also volunteered and served local communities, organizations, and remote Alaska villages, treating over 4,500 patients and veterans. In continuing with the 62-year tradition, the AKANG generated Operation Santa missions, ferrying over 6,000 pounds of donations to two remote Alaskan villages annually. Finally, the Rescue Coordination Center directed and executed 49 Search and Rescue missions (90 sorties) in Alaska's extreme arctic conditions, saving 65 lives.

Alaska Army National Guard

The Alaska Army National Guard (AKARNG) supported civil authorities in 2019 during one of Alaska's worst wildfire seasons by performing 102.7 flight hours, dropping over 669,470 gallons of water, and troops performing logistics and control point operations. The AKARNG conducted 15 search and rescue missions (31 Sorties/60 hours) and was credited with 42 saves in FY2019. Beyond state borders, AKARNG supported the Southwest Border mission. Since April 2019, Aviation has flown 256 hours supporting customs and border patrol while assisting with 414 apprehensions, 36 assists, and seizing 11 large bundles of drugs.

Over 260 AKARNG Soldiers deployed overseas in support of contingency operations in Kuwait, Kosovo, Afghanistan, and Jordan. Soldiers conducted law enforcement, personnel security, peacekeeping, training and advising, and facility assessment and management operations. The 49th Missile Defense Battalion at Fort Greely executed the

Flight Test Ground-based Interceptor 11 (FTG 11), a first-ever salvo test of the Ground-based Midcourse Defense system and at its core were National Guard Soldiers representing Alaska, California and Colorado.

The AKARNG successfully underwent a major aviation rebalance/transformation, fielding an additional six CH-47F Chinook helicopters, two UH-72 Lakota, and one C-12, and trained flight crews of the additional airframes. Aviation accomplished 2,632 flight hours with no incidents and maintained 62% aircraft readiness rates.

Respect, dignity, and personal safety are ongoing command priorities. Army leadership continues its emphasis on preventing and taking swift, appropriate action in regard to sexual assault and harassment. Likewise, face-to-face engagements with soldiers, families, and civilian employees that focus on increasing individual and organizational resiliency, promoting equal opportunity, addressing suicide prevention, and reducing high-risk behavior is incorporated into unit activities. AKARNG fielded new exercise equipment in all armories to help soldiers meet the increasing fitness standards of the Army. The AKARNG is ranked #3 in the nation for completion of enlisted professional military education requirements.

The Construction and Facilities Management Office (CFMO) has divested 25 sites since initiation of the divestiture program. This initiative has benefited the AKARNG by cleaning up decades of real estate actions and has helped AKARNG comply with past National Guard Bureau audit findings, gained square footage authorization for new construction, corrected real property records, and provided facilities to local communities in rural Alaska.

Alaska Aerospace Corporation (AAC)

The Alaska Aerospace Board of Directors established a wholly owned subsidiary, Aurora Launch Services (ALS), to provide low cost, highly reliable launch services on a contract basis to both government and commercial spaceport customers worldwide. ALS is headquartered in Anchorage, Alaska and optimized to employ Alaskans in supporting aerospace operations both in Alaska and worldwide. Aurora is operational and has a total of 42 employees.

Alaska Aerospace provided expert mission planning and launch services to its customers, which include the DoD and other federal agencies, along with a number of commercial companies. Commercial launch operations dominated AAC's manifest with two commercial launches conducted from Alaska Aerospace's Pacific Spaceport Complex-Alaska (PSCA). Five additional launches were supported with range safety and telemetry support at Rocket Lab USA's New Zealand launch site.

To support Department of Defense and NASA needs for polar orbital and sub-orbital missions, Alaska Aerospace expanded launch pad capabilities, upgraded telemetry and command/destruct systems, purchased and installed a new X-band weather radar system, improved range surveillance capabilities, and automated facility operations. In addition, AAC conducted final mission preparation at PSCA in support of a complex federal government mission to be conducted in early FY2020.

Disaster Preparedness/Response and Recovery **Homeland Security and Emergency Management**

In FY2019, the Division of Homeland Security & Emergency Management (HLS&EM) continued to see several successes in the key lines of effort of Planning and Preparedness, while responding to and recovering from the most destructive disaster to impact Alaska in more than 50 years. The response and recovery from the 2018 November Cook Inlet Earthquake required significant mass care and disaster assistance operations. Many recent accomplishments in personal preparedness, mitigation, and disaster planning, helped contribute to the fact that there were no serious injuries or deaths resulting from the magnitude 7.1 quake that struck 34 miles from Anchorage. More than 13,000 Alaskans registered for individual assistance, and to date, more than \$95,000,000 in federal and state assistance has been provided. HLS&EM anticipates that approximately \$500 million in public infrastructure restoration will be processed. In addition to the earthquake disaster, HLS&EM managed a second state disaster declaration for two boroughs due to wildland-urban interface fires, which destroyed more than 50 homes and an additional 80 secondary structures and caused severe economic injury to small businesses during the busy summer tourism season.

In the area of Planning, there were several noteworthy accomplishments. Twenty new Small Community Emergency Response Plans are in draft, and when finished, will bring the total to 100 completed plans throughout rural Alaska. The All-Hazards Resiliency Team, conducted a Rural Resiliency Workshop in Fairbanks with the Tanana Chiefs

Conference, bringing 57 delegates from 37 communities together to further increase emergency management capacity throughout interior Alaska. Following the successful Fairbanks workshop, the team conducted a second workshop in Craig on Prince of Wales Island, hosting 14 communities from the island and surrounding region. These workshops are critical in delivering emergency management training, planning, and exercises, and are conducted with interagency partners from numerous state and federal agencies. Furthermore, the Division's Mitigation Team assisted in the development of a statewide total of 120 approved Local Hazard Mitigation Plans, with 10 more in draft. These plans allow communities to receive federal mitigation funds. In the area of preparedness, HLS&EM made substantial contributions to community-based exercises, designing seven individual community exercises and further supporting 20 communities developing and conducting local exercises, many of which were conducted simultaneously as part of Alaska Shield 2019, a statewide full-scale exercise. HLS&EM provided instructional training to 1,076 individuals from State, local and tribal entities during 65 specialized training events in the State. With renewed interest from the November earthquake, HLS&EM also conducted 72 outreach events with entities including private businesses, childcare providers, military units, local utility companies, hospitals/clinics and local communities with their own outreach programs.

Youth Intervention

Alaska Military Youth Academy

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth ChalleNGe Program classes each fiscal year. In 2019, AMYA graduated classes 2019-1 and 2019-2 in February and August, the 51st and 52nd classes since inception. Youth ChalleNGe has two distinct phases. First, a holistic 22-week Residential Phase on the Camp Carroll Training Site, Joint Base Elmendorf Richardson, with separate housing for male and female cadets. Following graduation, the Post-Residential Phase is a 12-month mentoring period during which graduates return to their communities and apply life strategies learned to become more productive members of society. In 2019, AMYA excelled at placing 100% of its graduates in durable activities including re-enrolling in secondary education, enrolling in post-secondary education, enlisting in the military, or employment. This level of achievement places AMYA in the top five programs across the nation.

Additionally, AMYA graduated 305 cadets who earned 164 high school diplomas or General Education Development (GEDs) diplomas in 2019. A select number of eligible students who enroll with 13.5 high school credits complete online courses to recover credits towards award of a credential, and a number of students opt to return to high school to continue their education. Class 2019-1 had 104 students who returned to school following graduation. An average of 35 students per class meet this standard and 50 – 60% finish the courses. Furthermore, AMYA is one of 41 Challenge sites nationwide that offers Everfi™ Endeavor S.T.E.M. (science, technology, engineering, and math) courses to 50 eligible students per year. Moreover, 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. Finally, to assist students needing additional reading and language support, AMYA added digital technology, to include tablets and C-pen readers. Specifically, the C-Pen readers assist students with increased opportunities to learn definitions and proper pronunciation of commonly used words. This also allows for more assistance for English as a Second Language (ESL) students while also promoting independent learning and confidence for students with educational challenges.

Beyond traditional academic materials, AMYA cadets participated in several career field-related programs. The pre-apprenticeship Cadet-To-Work Program (CWP) continued with a grant from the Alaska Department of Labor and Workforce Development, (DOLWD) Youth Employment Initiative, supporting two sessions during the last four weeks of the Residential Phase. As a result, 62 cadets completed training in four construction trades (electrical, carpentry, laborers, and iron workers/welding) with OSHA 10 and Scaffolding Safety Certifications. Similarly, twenty-seven cadets completed Culinary Arts Training in addition to testing for award of ServSafe® Food Handlers Certification. A total of 20 students were trained in Health Occupations Services and 305 students received certifications in Community Emergency Response Team (CERT) Training. Additionally, sixteen cadets completed the Equipment & Engine Training Council's (EETC) Small Engine Repair course and twenty-seven cadets completed Unmanned Aerial Vehicle (U.A.V.) instruction which included the FAA recreational knowledge and safety course. Lastly, 20 students completed requirements for award of their Adult First Aid/CPR/AED Training Certificates.

AMYA partners with active duty and guard members of the armed services to provide adult mentors and tutors for each class. Community stakeholders help with placement opportunities by conducting mock job interviews, guidance on resume' writing, and participating in Career Job Fairs. These alliances directly contribute to student employment, military service, and post-secondary education opportunities.

The AMYA counseling and nursing staff 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, Walden University School of Nursing, and University of Alaska Anchorage (UAA) School of Social Work. To enhance the ability to meet the needs of the cadets at the Alaska Military Youth Academy, medical and counseling has partnered with several community agencies such as Cook Inlet Tribal Council for Life Coping Skills, and Full Spectrum Health for additional behavioral health services and collaborative medication management.

Outreach to Veterans and Military Families

Veterans' Services

The Office of Veterans' Affairs (OVA) 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 68,847 veterans and their 151,463 dependents, survivors, and extended families in 348 communities
- 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
- Provide Alaska's veterans with direct services, outreach, and advocacy

In FY2019, the Office of Veterans' Affairs had four full-time staff who maintained and managed several advocacy programs for Alaska's veterans including: Alaska Veterans Advisory Council (13 members), 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 members also partnered with other veteran organizations and agencies to prevent homelessness, provide services, reduce suicide, and build connections that serve veterans and their dependents throughout Alaska.

The economic impact of Alaska Veteran benefits is significant, averaging just over \$600 million annually over the past nine years. As such, OVA remains keenly focused on connecting veterans with benefits earned as a result of their service. In FY2019, the combined OVA team assisted 78,872 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed 309 visits around the state, again reaching many veterans for the first time. As a result of these efforts:

- The Veterans' Affairs (VA) Mortgage Servicing Assistance program insured issuance of Certificates of Eligibility to 3,137 veterans, resulting in over \$972 million in home loans
- VA Healthcare System enrollment increased by 1,000 patients, a total of 37,000
- 21,000 veterans received managed VA care totaling \$334 million in federal funds
- Compensation and pension increased annually by \$14 million, for a total of \$295 million federal funds
- Through successful navigation of the USDVA Appeals board, veterans and families received over \$87.7 million in single one-time payments
- Over 3,800 veterans attended higher education/certification in Alaska, expending over \$73.8M federal funds - \$10 million increase due to a new \$100,000 federal grant.

Additional successes include:

- Provided guidelines for the new VA Mission Act using the Alaskan Model of Care – Veterans across the nation now are provided the same model of medical care as Alaskan veterans
- Co-sponsored the National Veterans Golden Age Games held in Anchorage - Hosted over 1,000 veteran athletes from across the nation
- Sponsored and planned rural claims clinics serving Palmer, Delta Junction and Fairbanks – 242 Veterans filed claims with 80% receiving benefits within 30 days
- Receipt of a \$250,000 federal transportation grant, allowing funding for 3,385 veterans to travel for healthcare – Alaska is the only state in the nation selected
- Veterans Memorial Endowment Grant started the first step towards a multi-year improvement project revitalizing a local Veterans Cemetery in Seward
- Established new Veteran Serviced Office in Kodiak, the largest Coast Guard installation in the nation now has full time transition support

- Partnership with the US Department of Veterans Affairs resulted in 52 additional Tribal Veterans Representatives receiving VA 101 training, increasing the state-wide volunteer pool to 420, the largest veterans volunteer corps in the nation
- Partnership with over 60 local service providers to deliver two Stand Down events, serving 2,500 veterans at locations in both northern and southern Alaska
- Co-sponsored a booth at the SW Alaska State Fair assisting over 1,800 veterans, active duty, and reserve components gain access to VA benefits
- Assisted the Veterans and Family Members Coalition to establish the first annual Veteran Mental Health Summit – Over 500 participated in person with 42 participants via teleconference.

Key Department Challenges

Defend and Protect Alaska and the United States

Alaska Air National Guard

The AKANG aims to exceed all standards with the most mission-diverse, relevant, and resilient units in the nation; however, work remains to optimize Total Force Initiatives to preserve capability and capacity. While the simultaneous conversion of the HC-130H to the HC-130J helicopters, and the continuing Federal Fiscal Year 2019 Operational Loss Replacement (OLR) of five HH-60G helicopters bring challenges; there are commensurate positive changes in manpower, facilities, and training requirements. Additionally, with the Air Force's decision to base F-35s at Eielson AFB, the demand for tanker support continues to intensify, stretching both base infrastructure and support. The need for proper federal resourcing to meet state and national operational requirements increases and requires investment from the mission owners to form a successful operational relationship. This approach is 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.

The AKANG is taking on recruiting and retention challenges through several means, including: establishing recruiting teams in Anchorage, Fairbanks, Juneau, and Wasilla; improving recruiting and retention procedures/processes, utilizing a mobile recruiting trailer at statewide events; fielding new and modern campaigns in social media, radio, and theater advertising; aggressively advocating for seven additional federal manpower authorizations dedicated solely to recruiting, as well as a formalized rural operations plan with multiple events in Bethel and Juneau. Additionally, AKANG are focused on enhancing community synergy, continuing to grow and formalize relationships with the University of Alaska Anchorage, University of Alaska Fairbanks, and surrounding school districts. Likewise, AKANG will continue to provide mentors to the Alaska Military Youth Academy.

Alaska Army National Guard

AKARNG Facilities Maintenance Office (FMO) remains committed to improving the department's capital project execution rate. To achieve this, FMO will continue to communicate to the Office of Management and Budget (OMB) the need for deferred maintenance projects and requests for new capital appropriations. FMO will pursue alternative methods which could allow for higher execution of projects utilizing DMVA staff. If DMVA is able to execute more capital projects internally, this will help to facilitate quicker project completion timelines as well decrease costs.

The division will work to identify and prioritize projects, as it partners with the Office of Management and Budget and the Department of Transportation and Public Facilities on the State's evolving approach to addressing capital project and deferred maintenance needs.

Alaska Aerospace Corporation

While annual sustainment costs of a space launch facility, including personnel, infrastructure, business development, environmental, and other liabilities, remain a significant challenge, AAC streamlines its performance to provide cost competitive launch services to both government and commercial customers and has not received any general funds for operations and sustainment since FY2015.

Disaster Preparedness/Response and Recovery **Homeland Security and Emergency Management**

HLS&EM and the State Emergency Operations Center (SEOC) continue to respond to requests for State assistance (monetary and technical) for events that fall outside of the scope of Alaska Statute 26.23.900. Events such as

erosion, fuel shortages, and water shortages continue to challenge communities throughout Alaska. The FY2020 budget, with support from the Legislature saw a significant influx of funding into the Disaster Relief Fund (DRF). Maintaining this legislatively-approved, readily available fund source is key to the State's ability to speed relief and recovery actions during various emergency scenarios.

Youth Intervention

Alaska Military Youth Academy

AMYA continues to seek ways to ensure the program provides the greatest return on investment. AMYA has undertaken a number of effective initiatives, including reducing authorized positions to the minimum number necessary to maintain federal reimbursement and reducing admissions staff travel while placing greater reliance on local school staff, social workers, etc. for rural recruitment. Additionally, shift schedule changes across the Division should reduce overtime premium pay. Furthermore, AMYA eliminated cadet stipends while continuing to emphasize the financial literacy skills within the curriculum. These initiatives notwithstanding, there are signs some of these reductions, combined with increased recruitment, retention, and graduation rates over the past several years, are making the current workload unsustainable. Budgeted overtime amount is now more than double that from four years ago and based on the first three pay periods of this year, AMYA projects meeting or exceeding that budgeted amount by year end. Additionally, AMYA experiences an above average turnover rate with members departing at an increasing rate as they gain experience seeking other opportunities in law enforcement, fire services, corrections, or other similar career fields.

The majority of the facilities supporting the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard training periods. While multiple modifications have occurred to support the ChalleNGe program, continued operations will require additional maintenance, renewal, and replacement to support future missions and requirements. The division will work to identify and prioritize these within the Department, as it partners with the Office of Management and Budget and the Department of Transportation and Public Facilities on the State's evolving approach to addressing deferred maintenance needs.

Outreach to Veterans and Military Families

Veterans' Services

After almost 10 years since inception, challenges associated with designing, constructing, and operating an interment facility in Interior Alaska have proven many and varied. Fortunately, with strong partnership from the Department of Transportation & Public Facilities, Department of Natural Resources, and the Alaska Mental Health Trust, a more promising location for the proposed Interior Alaska Veterans Cemetery is being finalized. However, additional funding and receipt authority, through a combination of a proposed capital appropriation scope change and new increments would be necessary to bring this vision to reality. If approved, further increments for annual operating costs are also required. Over the past decade, OVA's workload grew six-fold; however, staffing levels have not increased accordingly. Their current operating pace of roughly 3,400 cases per person annually is not sustainable long-term.

Significant Changes in Results to be Delivered in FY2021

Defend and Protect Alaska and the United States

Alaska Air National Guard

The 168th Wing is well positioned to form an aerial refueling Active Association with the Air Force in order to increase aerial refueling capacity in the Alaska Area of Responsibility. The 168th Logistics Readiness Squadron continues to make great strides in the effort to stand up a petroleum, oil, and lubricant flight to provide critical ground refueling capability for both equipment and aircraft.

Construction on the Long-Range Discrimination Radar at Clear Air Force Station is scheduled to be completed in 2021, with Initial Operational Capability soon after, which will require additional security forces. FY2021 may be the year of the United States Space Force, should congress make final deliberations in FY2020. A United States Space Force will likely bring with it a Space National Guard. Alaska, one of eight states with a space mission, will be at the forefront on the newly established service, as the primary force provider to the nation's missile warning mission at Clear Air Force Station.

The 176th Wing continues to illustrate the need for initial implementation of the Combat Rescue Helicopter (CRH) due to extensive usage rates both home and abroad. By 2026, the 210th Rescue Squadron will undergo a fleet-wide

helicopter upgrade from current HH-60G models to the CRH HH-60W. In the first quarter of FY2019, aging HH-60G helicopters began being replaced with Operational Loss Replacement aircraft. The 176th Wing is also requesting additional Backup Aircraft Inventory to supplement its current five Primary Assigned HH-60G Aircraft, allowing for a robust 24/7 rescue alert posture and to facilitate aircrew readiness training.

The 176th Wing continues advocacy for full weapon system support for the 176th Air Defense Squadron's Battle Control Center; improving capabilities and interoperability connectivity to other weapon systems, as well as improving coordination and mission execution with other government agencies for civil support through radar following, communication, and radar data reduction for lost aircraft.

Beginning April 1st, 2020, the 176th Medical Group will initiate the new capability of a scalable Expeditionary Medical Support package that provides theater hospitalization for a population-at-risk of 5,000-6,500. The package is capable of sustaining a 25-bed inpatient capability as well as complex medical and surgical care, dietary services, emergency/trauma services, dental care, ancillary services, medical command and control, and medical logistics.

The AKANG is ready to meet the 21st Century challenges by proactively shaping the future with combat ready, agile airmen and to provide the capabilities necessary to better respond to the state and nation's call. AKANG will remain a lethal and operationally engaged, seamlessly integrated, member of the total Air Force by emphasizing a culture of dual-role capability, upholding personal and professional standards and service with distinction.

Alaska Army National Guard

The AKARNG priorities for future military construction projects at Bryant Army Airfield (BAAF) on JBER are as follows; an aircraft maintenance hangar to provide hangar space and specialized work areas; a National Guard Readiness Center to provide aviation units with administrative, training and storage space that typically comes with a Readiness Center instead of using hangar space; and an Airfield Operations building for the Airfield Operations Activity to effectively run air operations.

Alaska Aerospace Corporation

Alaska Aerospace is anticipating supporting the most launches in its history from PSCA which will task its workforce and facilities more than ever before. Improvements and facility upgrades are specifically designed to support Department of Defense and NASA needs for polar orbits and sub-orbital missions.

Disaster Preparedness/Response and Recovery **Homeland Security and Emergency Management**

HLS&EM continues to shift focus to supporting rural Alaskans and communities. By conducting training, exercises, public outreach and planning activities locally, HLS&EM maximizes state and federal funding to protect lives, property, and the environment from all hazards Alaska faces.

HLS&EM was a recipient of the Non-profit Security Grant and was able to sub-award that to a non-profit organization. In addition, HLS&EM was a recipient for the National Earthquake Hazards Reduction Program for the first time since 2012.

Youth Intervention

Alaska Military Youth Academy

AMYA's program focus is on education for Alaska's 16-18-year-old at-risk youth to include completion of high school, or equivalent along with training in eight core components: Leadership/followership, Responsible Citizenship, Academic Excellence, Job Skills, Life Coping Skills, Health and Hygiene, Service to Community, and Physical Fitness. AMYA expanded opportunities for elective job skills training to encompass the entire academic phase to enable students to focus on their areas of interest. AMYA will continue to seek efficiencies through enhanced partnerships with other State, Federal, and the private sector entities to maximize the long-term success of graduates in meeting the needs of the Alaska labor market. AMYA also is building a relationship with Department of Labor training and vocational programs such as Job Corps and AVTEC to build a pipeline for students following graduation.

Outreach to Veterans and Military Families **Veterans' Services**

The Alaska VA Healthcare System initiated improvements to the veterans appointment program by adding a consolidated care team approach and a VA Healthcare System one-stop call program. While many Alaska veterans are still adjusting to the new program, to date all feedback is very positive. Additionally, in 2019, the Alaska VA was authorized an additional 100 medical care professionals. Most are now hired, and as a result, appointment wait time is projected to reduce significantly from the current rate of "within 30 days." In order for the Alaska VA to keep the new healthcare professionals they will need the ability to shift internal funds and this is currently in the works. Lastly, VA/Native Healthcare Agreements will continue, ensuring over half of Alaska veterans receive care closer to home and providing medical coverage to over 96% of veterans residing in state.

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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Bethel Readiness Center Security Upgrades	0	70,000	0	70,000	140,000
Bethel Readiness Center Water System Sustainment	0	150,000	0	150,000	300,000
Kotzebue Readiness Center HVAC Life-Cycle Replacement	0	250,000	0	250,000	500,000
Mass Notification System - Joint Base Elmendorf Richardson	800,000	0	0	800,000	1,600,000
State Homeland Security Grant Programs	0	0	0	4,500,000	4,500,000
Alaska Land Mobile Radio	3,181,800	4,479,500	0	0	7,661,300
Statewide Roof, Envelope, and Fall Protection	0	850,000	0	850,000	1,700,000
Department Total	3,981,800	5,799,500	0	6,620,000	16,401,300

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 FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	16,404.8	28.4	11,195.7	31,421.9	59,050.8
One-time items:					
-Military & Veterans Affairs	0.0	0.0	-10.9	0.0	-10.9
Adjustments which continue current level of service:					
-Military & Veterans Affairs	7,072.7	150.0	38.6	2,029.8	9,291.1
Proposed budget increases:					
-Military & Veterans Affairs	0.0	0.0	10.9	0.0	10.9
Proposed budget decreases:					
-Military & Veterans Affairs	-715.9	0.0	-1,470.5	-465.2	-2,651.6
FY2021 Governor	22,761.6	178.4	9,763.8	32,986.5	65,690.3

Department Totals
Department of Military and Veterans Affairs

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	73,705.4	59,629.2	59,050.8	59,050.8	65,690.3	6,639.5	11.2%
Objects of Expenditure:							
71000 Personal Services	27,568.1	30,107.3	29,827.5	28,414.9	31,875.6	3,460.7	12.2%
72000 Travel	986.8	1,020.5	947.2	1,315.1	1,359.7	44.6	
73000 Services	37,449.5	22,297.5	22,261.7	23,600.7	27,119.6	3,518.9	14.9%
74000 Commodities	4,871.9	3,310.4	3,310.4	3,016.1	2,600.9	-415.2	-13.8%
75000 Capital Outlay	12.8	94.1	94.1	94.1	124.6	30.5	32.4%
77000 Grants, Benefits	2,816.3	2,799.4	2,609.9	2,609.9	2,609.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	42,073.5	31,647.4	31,421.9	31,421.9	32,986.5	1,564.6	5.0%
1003 G/F Match (UGF)	7,830.2	8,020.3	8,020.3	8,020.3	7,633.9	-386.4	-4.8%
1004 Gen Fund (UGF)	8,931.1	8,609.5	8,384.5	8,384.5	15,127.7	6,743.2	80.4%
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	178.4	150.0	528.2%
1007 I/A Rcpts (Other)	4,905.2	5,851.1	5,851.1	5,851.1	4,751.7	-1,099.4	-18.8%
1061 CIP Rcpts (Other)	1,423.3	1,669.2	1,669.2	1,669.2	1,336.7	-332.5	-19.9%
1101 AERO Rcpts (Other)	8,263.4	2,957.1	2,829.5	2,829.5	2,829.5	0.0	0.0%
1108 Stat Desig (Other)	267.5	835.0	835.0	835.0	835.0	0.0	0.0%
1181 Vets Endow (Other)	11.2	11.2	10.9	10.9	10.9	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	16,761.3	16,629.8	16,404.8	16,404.8	22,761.6	6,356.8	38.7%
Designated Gen (DGF)	0.0	28.4	28.4	28.4	178.4	150.0	528.2%
Other Funds	14,870.6	11,323.6	11,195.7	11,195.7	9,763.8	-1,431.9	-12.8%
Federal Funds	42,073.5	31,647.4	31,421.9	31,421.9	32,986.5	1,564.6	5.0%
Positions:							
Permanent Full Time	277	277	275	264	287	23	8.7%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Military & Veterans Affairs							
ALMR	0.0	0.0	0.0	0.0	2,303.1	2,303.1	100.0%
SATS	0.0	0.0	0.0	0.0	4,705.0	4,705.0	100.0%
Office of the Commissioner	3,035.1	2,723.9	2,723.9	2,723.9	2,634.7	-89.2	-3.3%
Homeland Security & Emerg Mgt	2,489.7	2,505.3	2,505.3	2,505.3	2,113.2	-392.1	-15.7%
Local Emergency Planning Committ	298.5	225.0	0.0	0.0	0.0	0.0	0.0%
Army Guard Facilities Maint.	2,073.9	2,710.2	2,710.2	2,710.2	2,548.0	-162.2	-6.0%
Air Guard Facilities Maint.	1,688.1	1,945.6	1,945.6	1,945.6	1,913.5	-32.1	-1.6%
Alaska Military Youth Academy	5,439.0	4,662.4	4,662.4	4,662.4	4,684.7	22.3	0.5%
Veterans' Services	1,732.0	1,852.4	1,852.4	1,852.4	1,854.4	2.0	0.1%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
RDU Totals:	16,761.3	16,629.8	16,404.8	16,404.8	22,761.6	6,356.8	38.7%
Unrestricted Gen (UGF):	16,761.3	16,629.8	16,404.8	16,404.8	22,761.6	6,356.8	38.7%
Designated Gen (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%
Total Funds:	16,761.3	16,629.8	16,404.8	16,404.8	22,761.6	6,356.8	38.7%

Component Summary All Funds
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Military & Veterans Affairs							
Veterans Memorial Endowment	11.2	0.0	0.0	0.0	0.0	0.0	0.0%
ALMR	0.0	0.0	0.0	0.0	4,263.1	4,263.1	100.0%
SATS	0.0	0.0	0.0	0.0	4,795.0	4,795.0	100.0%
Office of the Commissioner	6,247.7	6,775.9	6,677.0	6,677.0	5,993.0	-684.0	-10.2%
Homeland Security & Emerg Mgt	9,445.1	10,495.7	10,495.7	10,495.7	9,824.9	-670.8	-6.4%
Local Emergency Planning Committ	298.5	225.0	0.0	0.0	0.0	0.0	0.0%
Army Guard Facilities Maint.	11,007.9	11,803.0	11,803.0	11,803.0	10,660.7	-1,142.3	-9.7%
Air Guard Facilities Maint.	5,759.4	7,014.3	7,014.3	7,014.3	7,036.5	22.2	0.3%
Alaska Military Youth Academy	9,345.3	9,729.2	9,729.2	9,729.2	9,782.9	53.7	0.6%
Veterans' Services	2,028.3	2,214.5	2,214.2	2,214.2	2,216.8	2.6	0.1%
State Active Duty	198.7	325.0	325.0	325.0	325.0	0.0	0.0%
RDU Totals:	44,342.1	48,582.6	48,258.4	48,258.4	54,897.9	6,639.5	13.8%
Alaska Aerospace Corporation							
AK Aerospace Corp	3,181.8	4,270.4	4,228.1	4,228.1	4,228.1	0.0	0.0%
AAC Facilities Maintenance	26,181.5	6,776.2	6,564.3	6,564.3	6,564.3	0.0	0.0%
RDU Totals:	29,363.3	11,046.6	10,792.4	10,792.4	10,792.4	0.0	0.0%
Unrestricted Gen (UGF):	16,761.3	16,629.8	16,404.8	16,404.8	22,761.6	6,356.8	38.7%
Designated Gen (DGF):	0.0	28.4	28.4	28.4	178.4	150.0	528.2%
Other Funds:	14,870.6	11,323.6	11,195.7	11,195.7	9,763.8	-1,431.9	-12.8%
Federal Funds:	42,073.5	31,647.4	31,421.9	31,421.9	32,986.5	1,564.6	5.0%
Total Funds:	73,705.4	59,629.2	59,050.8	59,050.8	65,690.3	6,639.5	11.2%
 Permanent Full Time:	 277	 277	 275	 264	 287	 23	 8.7%
Permanent Part Time:	2	0	0	0	0	0	0.0%
Non Permanent:	2	0	0	0	0	0	0.0%
Total Positions:	281	277	275	264	287	23	8.7%

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Military and Veterans Affairs Totals:			6,093.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	507.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	155.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	61.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	395.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	766.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	2,713.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	9.6
5061 CIP Rcpts	5351 Capital Improvement Project	E&ED - Department-wide	387.7
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	Gov - Department-wide	100.4
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	M&VA - Homeland Security & Emerg Mgt (2657)	848.6
	Inter-Agency		
6004 Gen Fund	6047 General Fund - Miscellaneous	Admin - Department-wide	5.0
RDU: Military & Veterans Affairs (530)			5,705.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	507.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	155.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	61.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	395.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	766.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	2,713.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	9.6
5061 CIP Rcpts	5351 Capital Improvement Project	Gov - Department-wide	100.4
	Inter-Agency		
5061 CIP Rcpts	5351 Capital Improvement Project	M&VA - Homeland Security & Emerg Mgt (2657)	848.6
	Inter-Agency		
6004 Gen Fund	6047 General Fund - Miscellaneous	Admin - Department-wide	5.0
Component: Office of the Commissioner (414)			1,390.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	61.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	250.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	627.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	60.0
5061 CIP Rcpts	5351 Capital Improvement Project	M&VA - Homeland Security & Emerg Mgt (2657)	148.6
	Inter-Agency		
Component: Homeland Security and Emergency Management (2657)			2,685.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	1,985.3
5061 CIP Rcpts	5351 Capital Improvement Project	M&VA - Homeland Security & Emerg Mgt (2657)	700.0
	Inter-Agency		
Component: Army Guard Facilities Maintenance (415)			861.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	541.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	9.6
5061 CIP Rcpts	5351 Capital Improvement Project	Gov - Department-wide	100.4
	Inter-Agency		
Component: Alaska Military Youth Academy (1969)			663.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	507.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	155.4
Component: State Active Duty (836)			105.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	100.0
6004 Gen Fund	6047 General Fund - Miscellaneous	Admin - Department-wide	5.0
RDU: Alaska Aerospace Corporation (127)			387.7

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	E&ED - Department-wide	387.7
Component: Alaska Aerospace Corporation (1424)			230.9
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	E&ED - Department-wide	230.9
Component: Alaska Aerospace Corporation Facilities Maintenance (2362)			156.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	E&ED - Department-wide	156.8

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Military & Veterans Affairs Results Delivery Unit Budget Summary

Military & Veterans Affairs Results Delivery Unit
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Contribution to Department's Mission

See specific detail at component level.

Major RDU Accomplishments in 2019

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2021

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

	FY2019 Actuals				FY2020 Management Plan				FY2021 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
Formula Expenditures None.												
Non-Formula Expenditures												
Veterans Memorial Endowment	0.0	11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALMR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,363.1	0.0	1,900.0	4,263.1
SATS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,795.0	0.0	0.0	4,795.0
Office of the Commissioner	3,035.1	1,518.7	1,693.9	6,247.7	2,723.9	1,901.7	2,051.4	6,677.0	2,634.7	1,390.7	1,967.6	5,993.0
Homeland Security & Emerg Mgt	2,489.7	3,066.5	3,888.9	9,445.1	2,505.3	3,374.5	4,615.9	10,495.7	2,113.2	3,085.3	4,626.4	9,824.9
Local Emergency Planning Committ	298.5	0.0	0.0	298.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Army Guard Facilities Maint.	2,073.9	1,177.4	7,756.6	11,007.9	2,737.6	1,586.8	7,478.6	11,803.0	2,575.4	946.8	7,138.5	10,660.7
Air Guard Facilities Maint.	1,688.1	0.0	4,071.3	5,759.4	1,945.6	0.0	5,068.7	7,014.3	1,913.5	0.0	5,123.0	7,036.5
Alaska Military Youth Academy	5,439.0	639.7	3,266.6	9,345.3	4,663.4	784.6	4,281.2	9,729.2	4,685.7	792.9	4,304.3	9,782.9
Veterans' Services	1,732.0	0.0	296.3	2,028.3	1,852.4	10.9	350.9	2,214.2	1,854.4	10.9	351.5	2,216.8
State Active Duty	5.0	193.7	0.0	198.7	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Totals	16,761.3	6,607.2	20,973.6	44,342.1	16,433.2	7,978.5	23,846.7	48,258.4	22,940.0	6,546.6	25,411.3	54,897.9

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	16,404.8	28.4	7,978.5	23,846.7	48,258.4
One-time items:					
-Veterans' Services	0.0	0.0	-10.9	0.0	-10.9
Adjustments which continue current level of service:					
-ALMR	2,303.1	60.0	0.0	1,900.0	4,263.1
-SATS	4,705.0	90.0	0.0	0.0	4,795.0
-Office of the Commissioner	4.2	0.0	5.9	3.1	13.2
-Homeland Security & Emerg Mgt	7.9	0.0	14.4	10.5	32.8
-Army Guard Facilities Maint.	10.8	0.0	10.0	38.2	59.0
-Air Guard Facilities Maint.	17.4	0.0	0.0	54.3	71.7
-Alaska Military Youth Academy	22.3	0.0	8.3	23.1	53.7
-Veterans' Services	2.0	0.0	0.0	0.6	2.6
Proposed budget increases:					
-Veterans' Services	0.0	0.0	10.9	0.0	10.9
Proposed budget decreases:					
-Office of the Commissioner	-93.4	0.0	-516.9	-86.9	-697.2
-Homeland Security & Emerg Mgt	-400.0	0.0	-303.6	0.0	-703.6
-Army Guard Facilities Maint.	-173.0	0.0	-650.0	-378.3	-1,201.3
-Air Guard Facilities Maint.	-49.5	0.0	0.0	0.0	-49.5
FY2021 Governor	22,761.6	178.4	6,546.6	25,411.3	54,897.9

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Land Mobile Radio Component Budget Summary

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Results

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

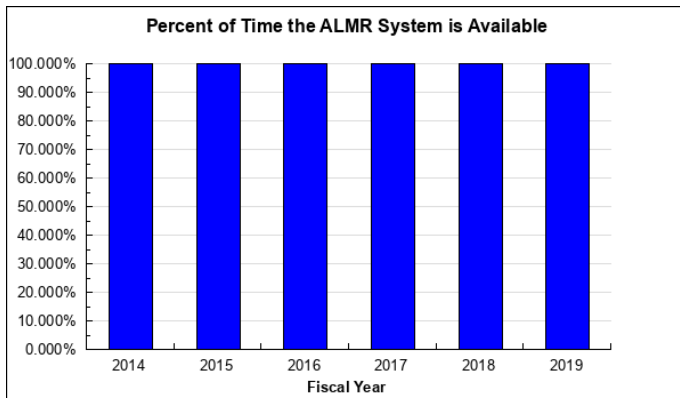
Core Services

- Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

Measures by Core Service

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

1. Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.



Major Component Accomplishments in 2019

- Alaska Land Mobile Radio (ALMR) System carried 24,911,972 push to talks, 13,455,301 group calls with a system call busy rate of less than 1 one thousandth of 1 percent (<.01%).
- ALMR System management staff has performed 83 periodic maintenance inspections, which is 98 percent of the total ALMR sites, ensuring high reliability of the public safety communications system.
- ALMR Operations Management staff completed annual inventory of approximately 21,986 subscriber units belonging to 125 member agencies.
- ALMR System Management staff continued providing technical advice and support for completion of the project to replace the Gold Elite consoles with state-of-the-art MCC7500 IP-based consoles at state dispatch centers.
- ALMR System Operation Management staff provided planning and coordination for the installation of GTR8000 site radios replacing no longer supported Quantar site radios at six DOD sites.
- ALMR remained fully operational and provided critical communication capability to member agencies during and after the 7.1 earthquake on November 30, 2018.
- ALMR System provided critical communications support to first responders during the Oregon Lake, Swan Lake, Caribou Creek, Shovel Creek, Hess Creek, and MLK (Anchorage) wild land fires.
- ALMR System Operations Management staff provided technical and administrative support for the installation of DiagnostX devices on the System to monitor ALMR subscriber performance.

- ALMR System and Operations Management staff coordinated planning and installation for the 7.17.3 iteration of the ALMR Motorola operating system software and hardware.
- System Management Help Desk accepted and processed 3,925 work order/service requests from ALMR member agencies.

Key Component Challenges

Consortium Funding – The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DOD), federal agencies and local municipalities and volunteer agencies in Alaska. Annual operational and maintenance costs are allocated across paying consortium members and system users based on a cost share agreement. Annual operating funds are dependent on consortium members securing their share of System costs.

End-of-life and End-of-Support Equipment – The ALMR system contains numerous technology components that require periodic refresh and replacement. Members of the consortium must move in alignment to accomplish refresh and replacement. The Anchorage Municipality and, the DOD have nearly, completed refreshing the portions of the system they own. The State of Alaska (SOA) needs to replace and refresh critical system equipment to continue to be a partner in the shared, public safety communications system. If the SOA does not upgrade its portion of the system, the DOD and Anchorage Municipality may separate from the partnership.

Significant Changes in Results to be Delivered in FY2021

ALMR Site Hardware Lifecycle Replacement - Perform the next major technology upgrade of the system to increase system capacity and begin the first phase for the replacement of end-of-life subscriber radios for the State of Alaska (SOA) users if funding is made available.

Statutory and Regulatory Authority

AS 44.21.020(10), (11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

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

Component: Alaska Land Mobile Radio (3272)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	0.0	0.0	0.0	0.0	4,263.1	4,263.1	100.0%
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%
Totals	0.0	0.0	0.0	0.0	4,263.1	4,263.1	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,900.0	1,900.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,303.1	2,303.1	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,303.1	2,303.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
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	1,900.0	1,900.0	100.0%
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	0	0	0.0%

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

Component: Alaska Land Mobile Radio (3272)

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 FY2020 Management Plan To FY2021 Governor *****												
Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment												
	Atrin	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										
Transfer the Alaska Land Mobile Radio (ALMR) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. ALMR's purpose is to communicate emergency notices with outlying communities. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.												
	Totals	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Land Mobile Radio (3272)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			0.0	0.0	4,263.1
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				0.0	0.0	4,263.1
3010	Equipment/Machinery			0.0	0.0	4,261.7
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	0.0	0.0	1.4

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Land Mobile Radio (3272)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	1,900.0
5018 Federal Development - Miscellaneous Grants		Department of Defense (DoD) pass-through payment to Motorola Solutions Inc., for system support services	0.0	0.0	0.0
5019 Federal - Miscellaneous Grants			0.0	0.0	1,900.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	60.0
5103 Program Receipts - Charges for Services		Revenues from fee for service activities	0.0	0.0	60.0

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

Component: Alaska Land Mobile Radio (3272)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	0.0	1.4
With Department of Transportation/Public Facilities				0.0	0.0	1.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037 State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel		0.0	0.0	1.4

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs State of Alaska Telecommunications System Component Budget Summary

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Results

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

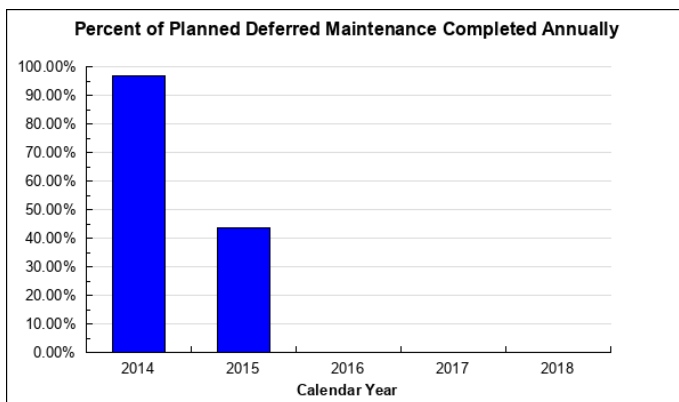
Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.



Major Component Accomplishments in 2019

- Began deferred maintenance project to replace severely degraded communications shelter providing ALMR service at Kodiak with new shelter and communications support equipment.
- Began to address several high priority deferred maintenance projects. Purchased equipment to replace several support systems critical to public safety communications services.
- Implemented a commercial work order and asset management system designed, developed and maintained for radio system shops.
- Implemented a commercial system to assist with identifying failing radios in need of maintenance, repair and replacement. Obtained service equipment capable of performing annual maintenance and repairs on customer radios.
- Repaired two failed powerlines damaged by wildlife and wildfire thereby restoring commercial power service to the ALMR sites.
- Continued to evaluate current and planned capabilities for FirstNet broadband data services to determine how they can or will compliment ALMR mission critical voice services.
- Continued to evaluate technologies that could support public safety communication needs in areas outside of the ALMR coverage area.

Key Component Challenges

SATS Infrastructure – The State of Alaska Telecommunications System provides critical network infrastructure along the Interior road system, in Prince William Sound, on the Kenai Peninsula, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access. The infrastructure is valued at approximately \$200 million. Continued deferred maintenance funding allocations are necessary to keep a viable system.

Deferred Maintenance – Performing deferred maintenance work in remote areas that can present challenging travel logistics and/or extreme weather conditions is an ongoing challenge. This work is essential to assure the integrity of the State's Wide Area Network, which provides data and voice backhaul for the Alaska Land Mobile Radio public safety communications and 9-1-1 dispatch system.

Significant Changes in Results to be Delivered in FY2021

SATS Infrastructure – In many cases, SATS staff only respond to failures that resulted in service outages due to resource and staffing constraints. Continued focus will be given on completing replacement of end-of-life equipment in FY2021 funded by prior year capital deferred maintenance projects.

Statutory and Regulatory Authority

AS 44.21.020(10), (11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

Contact Information
<p>Contact: Torrence Saxe, Commissioner Phone: (907) 428-6003 E-mail: torrence.saxe@alaska.gov</p>

State of Alaska Telecommunications System Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	0	24	Annual Salaries		2,077,249
Part-time	0	0	COLA		7,781
Nonpermanent	0	0	Premium Pay		118,083
			Annual Benefits		1,219,642
			Less 3.94% Vacancy Factor		(134,755)
			Lump Sum Premium Pay		0
Totals	0	24	Total Personal Services		3,288,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Ascii	6	0	0	0	6
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Comm Sp II	1	0	0	0	1
Data Processing Manager III	2	0	0	0	2
Maint Gen Jrny	2	0	0	0	2
Mts/EI Jrny II	7	1	1	1	10
Program Coordinator II	1	0	0	0	1
Totals	21	1	1	1	24

Component Detail All Funds
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,288.0	3,288.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	9.6	9.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,384.6	1,384.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	62.8	62.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
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	4,795.0	4,795.0	100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,705.0	4,705.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	90.0	90.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,705.0	4,705.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	90.0	90.0	100.0%
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	24	24	100.0%
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 of Alaska Telecommunications System (3273)

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 FY2020 Management Plan To FY2021 Governor *****												
Transfer State of Alaska Telecommunications System from Department of Administration for Better Alignment												
	Atrin	4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,705.0										
1005 GF/Prgm		90.0										
Transfer the State of Alaska Telecommunications System (SATS) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. SATS' purpose is to communicate emergency notices with the public and government. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.												
	Totals	4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	0.0	9.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	0.0	9.6
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	0.0	0.0	9.6

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			0.0	0.0	1,384.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				0.0	0.0	1,384.6
3000	Education Services	Training, educational conferences, agency memberships, and tuition		0.0	0.0	11.8
3001	Financial Services			0.0	0.0	1.4
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases		0.0	0.0	105.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment		0.0	0.0	28.8
3006	Delivery Services	Freight, courier services, and postage		0.0	0.0	13.6
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services		0.0	0.0	351.1
3009	Structure/Infrastructure/Land			0.0	0.0	98.9
3010	Equipment/Machinery			0.0	0.0	347.0
3011	Other Services	Safety services; management/consulting		0.0	0.0	173.3
3020	Inter-Agency Building Maintenance	M&VA - SATS (3273) Building maintenance performed by Army Guard National Guard Facilities Maintenance		0.0	0.0	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)		0.0	0.0	29.3
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel		0.0	0.0	158.6

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

Component: State of Alaska Telecommunications System (3273)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				0.0	0.0	1,384.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargebackSSoA Procurement chargeback	0.0	0.0	43.1

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	0.0	62.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			0.0	0.0	62.8
4002	Household/Institutional	Cleaning, food, and other household supplies	0.0	0.0	0.4
4004	Safety	Structure support and maintenance	0.0	0.0	3.3
4005	Building Materials		0.0	0.0	3.0
4011	Electrical	Electrical support and maintenance supplies	0.0	0.0	22.6
4013	Lube Oils/Grease/Solvents	Miscellaneous lubricants	0.0	0.0	0.9
4015	Parts and Supplies	Miscellaneous parts and supplies	0.0	0.0	10.0
4019	Small Tools/Minor Equipment	Small tools and equipment for structure support and grounds maintenance	0.0	0.0	10.4
4020	Equipment Fuel		0.0	0.0	12.2

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	0.0	50.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	50.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	0.0	0.0	50.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	90.0
5103 Program Receipts - Charges for Services		Program receipts from charges for services	0.0	0.0	90.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Admin - ALMR (2960)	Alaska Land Mobile Radio dispatch console replacement	0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Klondike Highway and Mine Mountain radio upgrade and remote monitoring system	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year general fund reimbursement	0.0	0.0	0.0

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

Component: State of Alaska Telecommunications System (3273)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals		0.0	0.0	253.0
	With Department of Military and Veterans Affairs	0.0	0.0	22.0
	With Department of Administration	0.0	0.0	72.4
	With Department of Transportation/Public Facilities	0.0	0.0	158.6

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	M&VA - SATS (3273)	Building maintenance performed by Army Guard National Guard Facilities Maintenance	0.0	0.0	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)		0.0	0.0	29.3
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	0.0	0.0	158.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargebackSSoA Procurement chargeback	0.0	0.0	43.1

Personal Services Expenditure Detail

Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: State of Alaska Telecommunications System (3273)
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
02-3002	Data Processing Manager III	FT	A	SS	Anchorage	99	24F	12.0		121,452	0	0	61,411	182,863	182,863
02-3003	Program Coordinator II	FT	A	GP	Anchorage	99	20M	12.0		95,173	1,285	0	52,158	148,616	148,616
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23B / C	12.0		88,416	1,194	0	49,789	139,399	139,399
02-3014	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J	12.0		68,502	0	5,927	44,781	119,210	119,210
02-3015	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J	12.0		68,502	0	8,294	45,611	122,407	122,407
02-3017	Mts/EI Jrny II	FT	A	LL	Soldotna	2CC	51K	12.0		73,036	0	14,351	49,324	136,711	136,711
02-3023	Comm Eng Asscii	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	2,033	57,829	169,062	169,062
02-3025	Comm Eng Asscii	FT	A	GP	Anchorage	200	23D / E	12.0		92,230	1,248	200	51,196	144,874	144,874
02-3027	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51M	12.0		76,508	0	9,168	48,724	134,400	134,400
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24E / F	12.0		112,062	0	100	58,154	170,316	170,316
02-3031	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51M	12.0		76,508	0	7,228	48,044	131,780	131,780
02-3040	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		71,401	0	7,264	46,266	124,931	124,931
02-3041	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		59,560	0	4,809	41,254	105,623	105,623
02-3050	Mts/EI Jrny II	FT	A	LL	Juneau	2AA	51O / P	12.0		84,547	0	4,988	50,077	139,612	139,612
02-3052	Comm Eng Asscii	FT	A	SS	Anchorage	200	23E / F	12.0		102,915	0	2,100	55,649	160,664	160,664
02-3053	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J	12.0		68,502	0	4,432	44,257	117,191	117,191
02-3060	Data Comm Sp II	FT	A	SS	Anchorage	200	21J	12.0		90,684	0	7,200	53,148	151,032	151,032
02-3062	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51P	12.0		85,451	0	7,502	51,276	144,229	144,229
02-3087	Comm Eng Asscii	FT	A	GP	Anchorage	200	23D / E	12.0		92,230	1,246	0	51,126	144,602	144,602
02-3116	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54M / N	12.0		64,197	0	14,358	46,228	124,783	124,783
02-3119	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54K	12.0		58,915	0	14,479	44,418	117,812	117,812
02-3204	Comm Eng Asscii	FT	A	GP	Anchorage	200	23G / J	12.0		105,146	1,420	0	55,655	162,221	162,221
02-6311	Data Processing Manager III	FT	A	SS	Anchorage	200	24F	12.0		112,980	0	0	58,441	171,421	171,421
09-0396	Comm Eng Asscii	FT	A	GP	Anchorage	200	23F / G	12.0		99,132	1,388	3,650	54,826	158,996	158,996
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	2,077,249
<div> <div>Full Time Positions:</div> <div>24</div> <div>0</div> <div>0</div> </div>														Total COLA:	7,781
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Premium Pay:	118,083
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Benefits:	1,219,642
<div> <div>Positions in Component:</div> <div>24</div> <div>0</div> <div>0</div> </div>														Total Pre-Vacancy:	3,422,755
														Minus Vacancy Adjustment of 3.94%:	(134,755)
														Total Post-Vacancy:	3,288,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,288,000
<div> <div>Total Component Months:</div> <div>288.0</div> </div>															

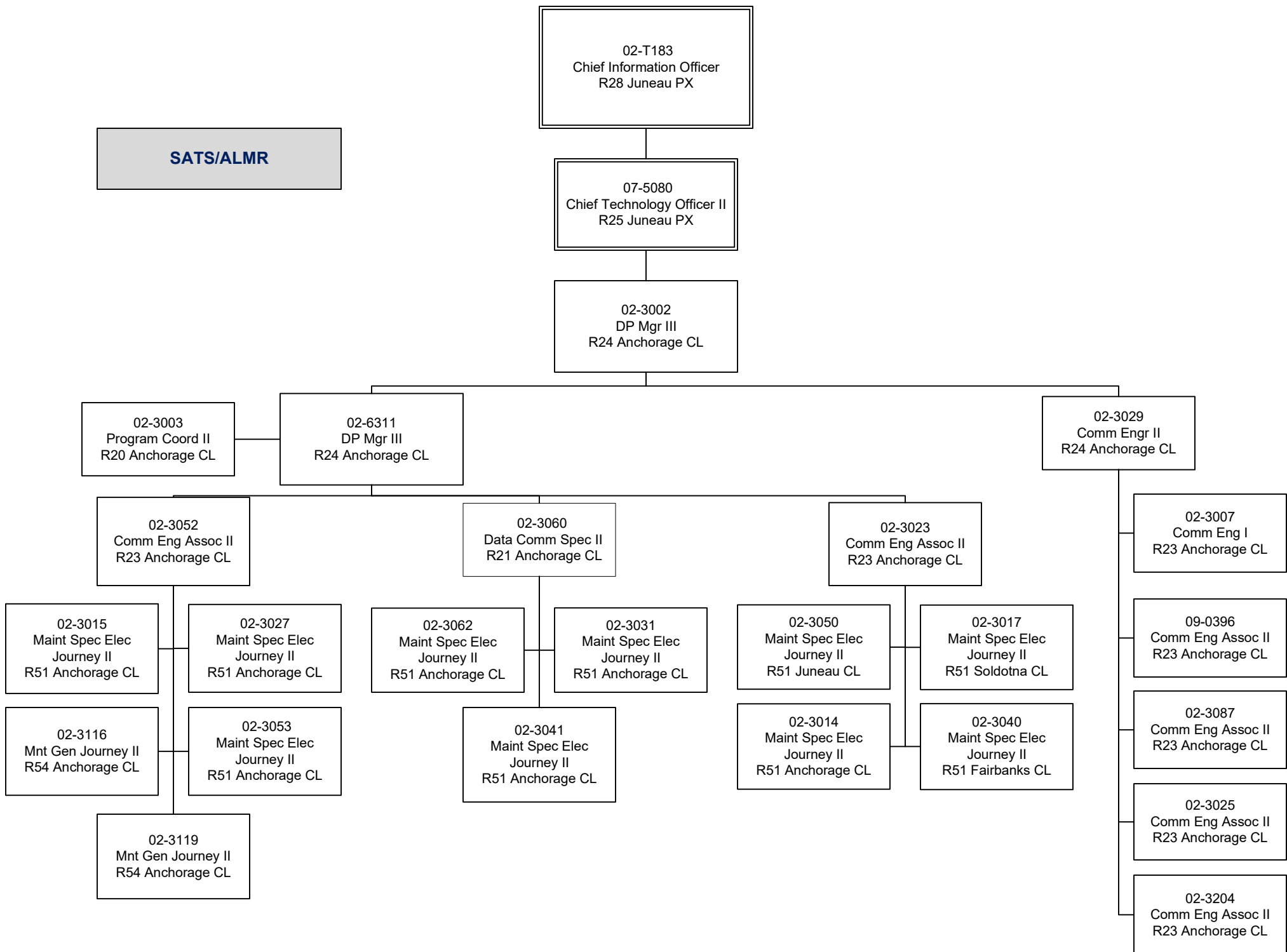
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,422,755	3,288,000	100.00%
Total PCN Funding:	3,422,755	3,288,000	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.



State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

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.

Results

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

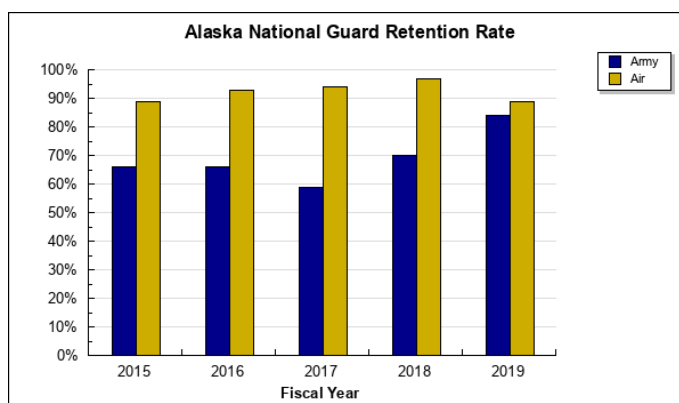
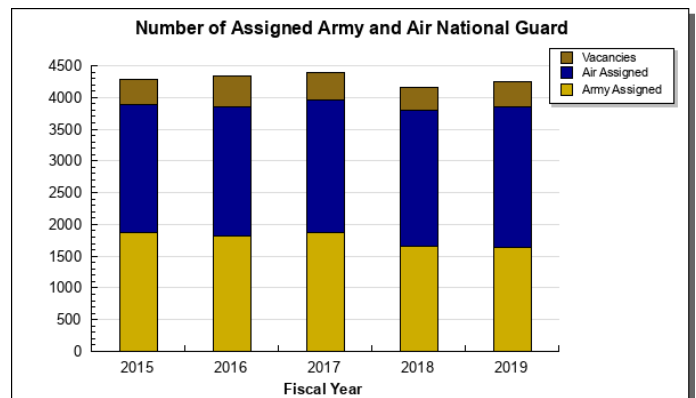
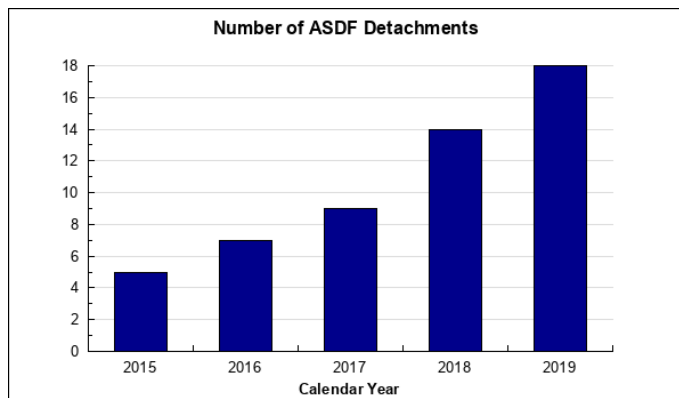
Core Services

- Maintain End Strength of Alaska National Guard
- Provide Search and Rescue Operations

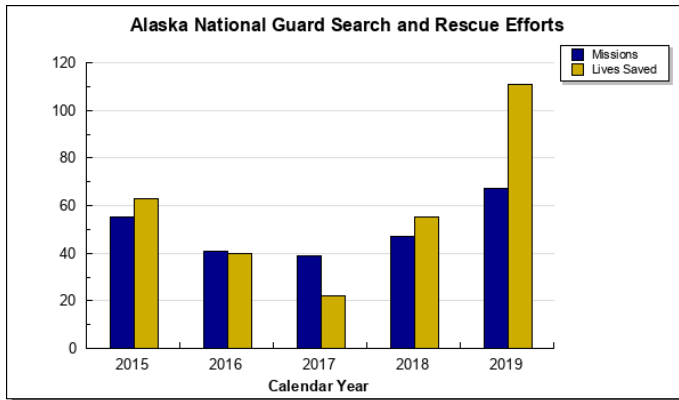
Measures by Core Service

(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 2019

- Restructured DAS into discrete Accounts Payable and Accounts Receivable units, allowing for consistent processes and dedicated concentration by task
- Provided weekly federal reports and established a monthly billing cycle, which resulted in timely, increased revenue reimbursement to the State and ability to close-out prior years Master Cooperative Agreement appendices
- Enhanced the budget projection process to increase transparency and appropriately account for expenses and revenue
- Partnered with department divisions to clear past due evaluations by providing updated reporting and support, which created and maintained a coaching environment that supports continuous learning and skill development
- Alaska State Defense Force (ASDF) members participated in various community events across the state, including AFN annual convention, BIA Leadership Conference, AVCP Public Safety Forum, Fairbanks Golden Days, Wasilla 4th of July Parade, Memorial Day events in Wasilla, Anchorage, Ketchikan, Bethel and Kodiak, Wasilla Air Show, JBER Air Show, Veteran's Day Ceremony, Kodiak Crab Festival - Kodiak, and CAMAI festival in Bethel,
- The number of ASDF detachments increased from 14 communities in 2018 to 18 in 2019, an increase of 28.57%
- ASDF members volunteered approximately 2,000 hours each month, which included training, involvement in community events and partaking in Professional Military Education Courses, seminars, or other methods of updating individual skills and knowledge

Key Component Challenges

- DMVA is a unique organization, which operates in both state and federal roles. It is the Office of the Commissioner's responsibility to ensure the department works as efficiently as possible, while executing the resources provided.

Significant Changes in Results to be Delivered in FY2021

DMVA will focus on rural operations that meet community needs and creates opportunities to sharpen state and federal readiness. The department will continue to strive to make positive differences in the state's rural communities and enhance public safety through deliberate and efficient applications of the department's military and emergency management resources.

Statutory and Regulatory Authority

AS 26 Military Affairs, Veterans, and Disasters
AS 44.35 Department of Military and Veterans' Affairs
AS 36 Public Contracts
AS 37 Public Finance

Contact Information
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**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	33	32	Annual Salaries	2,427,239
Part-time	0	0	COLA	12,501
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,451,790
			<i>Less 4.30% Vacancy Factor</i>	(167,330)
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	3,724,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	0	0	1	0	1
Accountant V	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Technician I	2	0	0	0	2
Accounting Technician II	1	0	0	0	1
Accounting Technician III	2	0	3	0	5
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	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
Deputy Commissioner	1	0	0	0	1
Division Director - Px	2	0	0	0	2
Division Operations Manager	1	0	0	0	1
Executive 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
Procurement Specialist I	1	0	0	0	1
Procurement Specialist II	2	0	0	0	2
Procurement Specialist III	1	0	0	0	1
Sp Asst Commr I	1	0	0	0	1
Totals	26	0	6	0	32

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,869.5	4,872.2	4,773.3	3,797.7	3,724.2	-73.5	-1.9%
72000 Travel	97.8	49.2	49.2	144.4	144.4	0.0	0.0%
73000 Services	1,054.7	1,627.8	1,627.8	2,508.2	1,897.7	-610.5	-24.3%
74000 Commodities	203.8	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	21.9	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	6,247.7	6,775.9	6,677.0	6,677.0	5,993.0	-684.0	-10.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,693.9	2,150.3	2,051.4	2,051.4	1,967.6	-83.8	-4.1%
1003 G/F Match (UGF)	290.3	318.1	318.1	318.1	318.4	0.3	0.1%
1004 Gen Fund (UGF)	2,744.8	2,405.8	2,405.8	2,405.8	2,316.3	-89.5	-3.7%
1007 I/A Rcpts (Other)	1,420.4	1,721.5	1,721.5	1,721.5	1,242.1	-479.4	-27.8%
1061 CIP Rcpts (Other)	98.3	180.2	180.2	180.2	148.6	-31.6	-17.5%
Unrestricted General (UGF)	3,035.1	2,723.9	2,723.9	2,723.9	2,634.7	-89.2	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,518.7	1,901.7	1,901.7	1,901.7	1,390.7	-511.0	-26.9%
Federal Funds	1,693.9	2,150.3	2,051.4	2,051.4	1,967.6	-83.8	-4.1%
Positions:							
Permanent Full Time	49	42	41	33	32	-1	-3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,775.9	4,872.2	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		2,150.3										
1003 G/F Match		318.1										
1004 Gen Fund		2,405.8										
1007 I/A Rcpts		1,721.5										
1061 CIP Rcpts		180.2										
Delete Position Vacant Greater than One Year												
	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-98.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:09-0225												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Position Vacant Greater than One Year Deletion												
	Inc	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		98.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Delete Position Vacant Greater than One Year												
	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-98.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:09-0225												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 6,677.0 4,773.3 49.2 1,627.8 226.7 0.0 0.0 0.0 41 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions to Department of Administration for Centralized Office of Information Technology Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	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	
Transfer eight information technology (IT) positions from the Department of Military and Veterans Affairs to the centralized Office of Information Technology within the Department of Administration for implementation of a centralized IT organization.												
The Department of Administration created a centralized Office of Information Technology in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realign department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred positions.												
The following positions are transferred: Full-time Micro/Network Specialist I (09-0221), range 18, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (09-0227), range 16, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Specialist II (09-0303), range 20, located in Joint Base Elmendorf-Richardson Full-time Systems Programmer II (09-0331), range 22, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (02-0334), range 16, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (02-0380), range 16, located in Joint Base Elmendorf-Richardson Full-time Internet Specialist II (09-0409), range 19, located in Joint Base Elmendorf-Richardson Full-time Data Processing Manager II (09-0415), range 23, located in Joint Base Elmendorf-Richardson												
Align Authority for Centralized Office of Information Technology Implementation												
	LIT	0.0	-926.7	0.0	926.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to pay a service level agreement with the Department of Administration, which covers the cost of eight positions transferred from the Department of Military and Veterans Affairs to the centralized Office of Information Technology (IT) for implementation of a centralized IT organization.												
The Department of Administration created a centralized Office of Information Technology to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-48.9	95.2	-46.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,677.0	3,797.7	144.4	2,508.2	226.7	0.0	0.0	0.0	33	0	0

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

FY2021 Salary and Health Insurance Increases

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	
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		0.3										
1004 Gen Fund		3.9										
1007 I/A Rcpts		5.1										
1061 CIP Rcpts		0.8										
FY2021 GGU Salary Increases: \$10.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
Reduce Authority for Alaska State Defense Force Stipend												
	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Reduce authority to bring the Alaska State Defense Force stipend back to historical levels. A one-time increment for Rural Engagement resulted in some unanticipated operating cost increases (armory rentals, state sponsored email accounts, state equipment fleet costs, internet upgrades, legal fees, etc.). A reduction in these operating costs means the stipend can be returned to historical levels.												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-600.5	0.0	0.0	-600.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-83.6										
1007 I/A Rcpts		-484.5										
1061 CIP Rcpts		-32.4										
Reduce authority to align with prior year actuals and anticipated National Guard Bureau reimbursement for the department's centralized personnel plan.												
Delete Administrative Assistant II (09-0125) and Authority for Administrative Efficiencies												
	Dec	-86.7	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		-83.4										
Delete a full-time Administrative Assistant II (09-0125), range 14, located at Joint Base Elmendorf-Richardson for administrative efficiencies resulting from the elimination of unnecessary mail services.												
Totals		5,993.0	3,724.2	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		97.8	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			97.8	144.4	144.4
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	72.2	76.4	76.4
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	7.4	10.0	10.0
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	18.2	58.0	58.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,054.7	2,508.2	1,897.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,054.7	2,508.2	1,897.7
3000	Education Services	Training, conferences, memberships, and employee tuition	2.5	25.0	3.0
3001	Financial Services	Accounting, auditing, management/consulting services	0.2	1.1	0.5
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	39.9	140.0	100.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	665.0	725.6	615.5
3006	Delivery Services	Freight, courier services, and postage	2.8	3.0	5.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	0.0	5.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	20.5	40.0	30.0
3009	Structure/Infrastructure/Land	Document archiving and audio visual support services	3.1	5.0	5.0
3010	Equipment/Machinery	Copier maintenance, postage meter lease and modular furniture design and services	29.5	75.0	75.0
3011	Other Services	Excess federal authority to allow for Master Cooperative Agreement modifications	1.1	800.7	616.7

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,054.7	2,508.2	1,897.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	109.5	205.3	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	3.1	75.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Behrends House maintenance and operations	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.5	2.3	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	32.2	40.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	59.7	185.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback, and compliance audits (Legislative Audit)	8.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	14.3	20.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	25.0	45.2	30.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	21.2	50.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.4	5.0	1.0
3036	Inter-Agency Safety	M&VA - State Active Duty (836)	Alaska State Defense Force representation and training	1.6	17.0	10.0
3037	State Equipment Fleet		Department of Transportation State equipment fleet vehicle lease,	9.1	15.0	0.0

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,054.7	2,508.2	1,897.7
3037	State Equipment Fleet	Trans - Department-wide	maintenance, and fuel Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	1.2	15.0	15.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		203.8	226.7	226.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			203.8	226.7	226.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	189.6	201.7	221.7
4002	Household/Institutional	Cleaning, food, and other household supplies	5.1	25.0	5.0
4004	Safety	Structure support and maintenance	0.1	0.0	0.0
4020	Equipment Fuel		9.0	0.0	0.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		21.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			21.9	0.0	0.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	21.9	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,693.9	2,051.4	1,967.6
5014 Federal Public Protection - Miscellaneous Grants		National Guard Bureau Master Cooperative Agreement appendices federal revenue earnings	1,693.9	2,051.4	1,967.6
5007 I/A Rcpts (1007 I/A Rcpts)			1,420.4	1,721.5	1,242.1
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	Centralized Personnel Plan and Information Technology Personnel Plan	127.8	61.2	61.2
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	Centralized Personnel Plan and Information Technology Personnel Plan	15.2	18.2	18.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Centralized Personnel Plan and Information Technology Personnel Plan	276.2	250.0	250.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	Centralized Personnel Plan and Information Technology Personnel Plan	168.7	225.0	225.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Centralized Personnel Plan and Information Technology Personnel Plan	765.4	921.1	627.9
5301 Inter-Agency Receipts	M&VA - Office of the Commissioner (414)	Centralized Personnel Plan and Information Technology Personnel Plan (DLP and Telecom)	0.0	45.1	0.0
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	Centralized Personnel Plan and Information Technology Personnel Plan	67.1	200.9	60.0
5061 CIP Rcpts (1061 CIP Rcpts)			98.3	180.2	148.6
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	Centralized Personnel Plan and Information Technology Personnel Plan	98.3	180.2	148.6
6003 G/F Match (1003 G/F Match)			0.0	318.1	318.4
6103 Match - Miscellaneous		General Funds associated with	0.0	318.1	318.4

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		federal funding			
6004 Gen Fund (1004 Gen Fund)			4.3	2,405.8	2,316.3
6004 General Fund Public Protection - Judgement Settlemnt			4.3	0.0	5.0
6047 General Fund - Miscellaneous		General Fund	0.0	2,405.8	2,311.3

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

Component: Office of the Commissioner (414)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				281.0	672.8	447.0
With Department of Administration				197.3	405.8	297.0
With Department of Law				59.7	185.0	100.0
With Department of Military and Veterans Affairs				22.8	67.0	35.0
With Department of Transportation/Public Facilities				1.2	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	109.5	205.3	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	3.1	75.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Behrends House maintenance and operations	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.5	2.3	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	32.2	40.0	35.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	59.7	185.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback, and compliance audits (Legislative Audit)	8.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	14.3	20.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	25.0	45.2	30.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	21.2	50.0	25.0
3028	Inter-Agency Americans with	Admin - Department-wide	Department of Administration	0.3	1.0	1.0

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Disabilities Act Compliance			Americans with Disabilities Act (ADA)			
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.4	5.0	1.0
3036	Inter-Agency Safety	M&VA - State Active Duty (836)	Alaska State Defense Force representation and training	1.6	17.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	1.2	15.0	15.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	19F / J	12.0		82,091	0	0	47,611	129,702	75,487
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	67,909	209,065	209,065
09-0003	Executive Secretary II	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14F	12.0		54,204	0	0	37,690	91,894	91,894
09-0004	Deputy Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28F / J	12.0		129,330	0	0	64,029	193,359	193,359
09-0009	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A	12.0		39,264	530	0	32,556	72,350	39,793
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		58,842	795	0	39,420	99,057	33,580
09-0017	Sp Asst Commr I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F / J	12.0		87,163	0	0	49,246	136,409	136,409
09-0032	Accounting Technician III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,462	736	0	37,885	93,083	0
09-0033	Procurement Specialist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		75,440	0	0	45,280	120,720	67,483
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		65,920	0	0	41,942	107,862	0
09-0059	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,547	561	0	33,357	75,465	0
09-0060	Accounting Technician I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12L / M	12.0		53,160	718	0	37,428	91,306	5,296
09-0083	Accountant IV	FT	A	SS	Juneau	205	20N	12.0		106,476	0	0	56,161	162,637	35,780
09-0102	Accounting Technician III	FT	A	GP	Juneau	205	16J	12.0		69,180	934	0	43,045	113,159	30,892
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19R	12.0		111,592	0	0	57,954	169,546	42,387

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: FY2021 Governor (16414)
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
09-0122	Accounting Technician III	FT	A	GP	Juneau	205	16M	12.0		76,128	1,028	0	45,481	122,637	45,008
09-0123	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		107,094	0	0	56,233	163,327	163,327
09-0125	Administrative Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		0	0	0	0	0	0
09-0147	Accounting Technician III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,918	863	0	41,200	105,981	0
09-0150	Budget Analyst III	FT	A	SS	Joint Base Elmendorf - Richardson	200	21J	12.0		95,268	0	0	52,231	147,499	87,172
09-0154	Accountant V	FT	A	SS	Joint Base Elmendorf - Richardson	200	22B / C	12.0		88,930	0	0	50,009	138,939	87,393
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10L / M	12.0		46,755	631	0	35,183	82,569	12,468
09-0193	Procurement Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G	12.0		54,888	741	0	38,034	93,663	48,798
09-0226	Human Resource Technician II	FT	A	KK	Juneau	205	14O	12.0		73,176	0	0	44,486	117,662	0
09-0228	Budget Analyst I	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		62,472	844	0	40,693	104,009	44,204
09-0238	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27A / B	12.0		105,872	0	0	55,805	161,677	161,677
09-0251	Procurement Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,024	716	0	37,381	91,121	49,570
09-0309	Procurement Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		72,696	982	0	44,278	117,956	55,911
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,899	917	0	42,596	111,412	33,089

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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

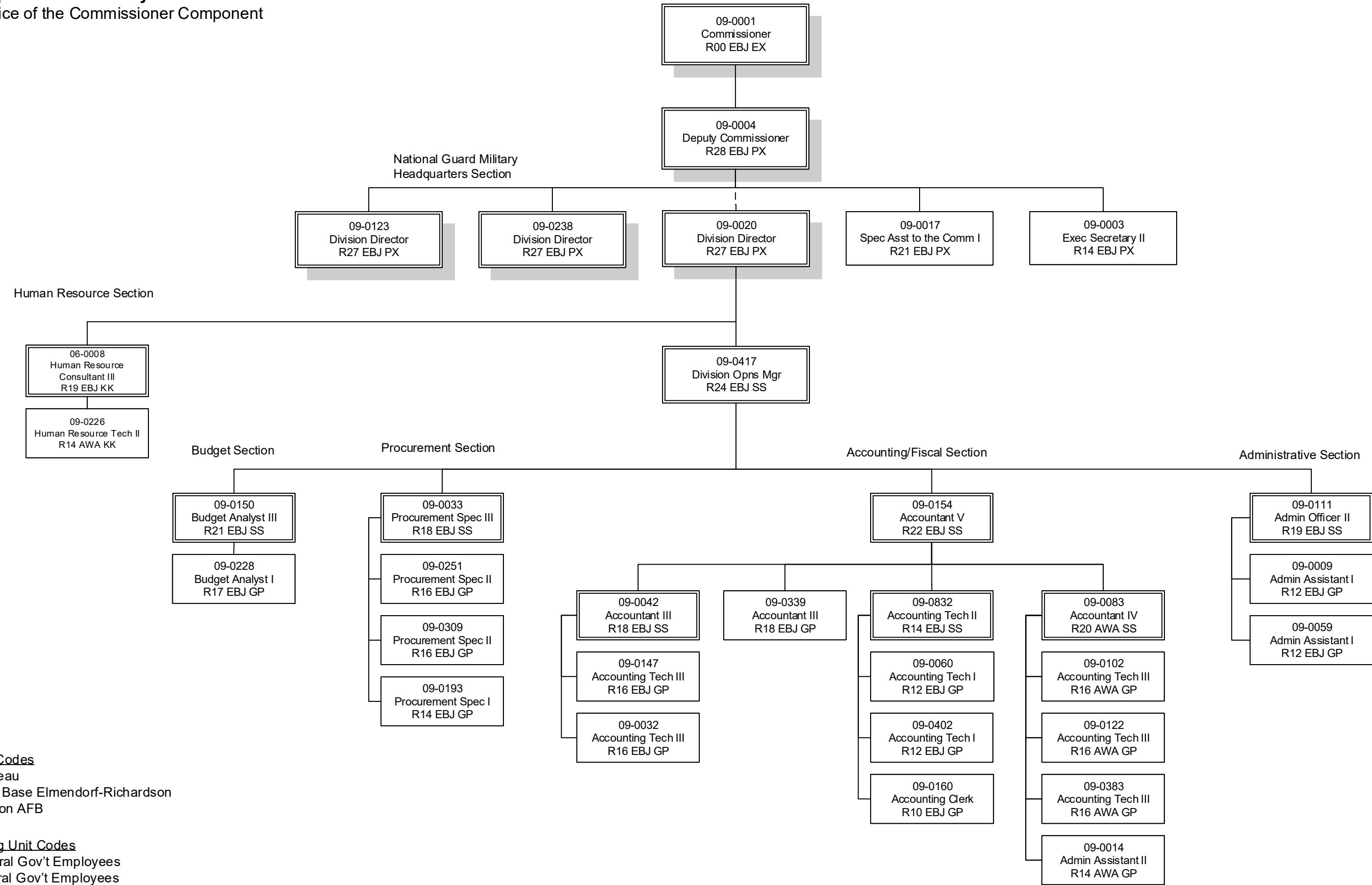
Scenario: FY2021 Governor (16414)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

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
09-0383	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,446	789	0	39,281	98,516	30,540
09-0402	Accounting Technician I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12L	12.0		53,016	716	0	37,378	91,110	13,758
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24F / J	12.0		114,515	0	0	58,979	173,494	173,494
09-0832	Accounting Technician II	FT	A	SS	Joint Base Elmendorf - Richardson	99	14M	12.0		63,315	0	0	41,029	104,344	13,043
														Total Salary Costs:	2,427,239
														Total COLA:	12,501
														Total Premium Pay:	0
														Total Benefits:	1,451,790
														Total Pre-Vacancy:	3,891,530
														Minus Vacancy Adjustment of 4.30%:	(167,330)
														Total Post-Vacancy:	3,724,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,724,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	578,521	553,645	14.87%
1003 General Fund Match	102,806	98,386	2.64%
1004 General Fund Receipts	1,878,069	1,797,315	48.26%
1007 Interagency Receipts	1,181,764	1,130,950	30.37%
1061 Capital Improvement Project Receipts	150,370	143,904	3.86%
Total PCN Funding:	3,891,530	3,724,200	100.00%

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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.

Department of Military & Veterans' Affairs
Office of the Commissioner Component



Location Codes

AWA-Juneau
EBJ-Joint Base Elmendorf-Richardson
JBV-Eielson AFB

Bargaining Unit Codes

GG-General Gov't Employees
GP-General Gov't Employees
KK-Confidential Employees
SS-Supervisory Employees
XE-Exempt Executive & Partially Exempt

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Homeland Security and Emergency Management Component Budget Summary

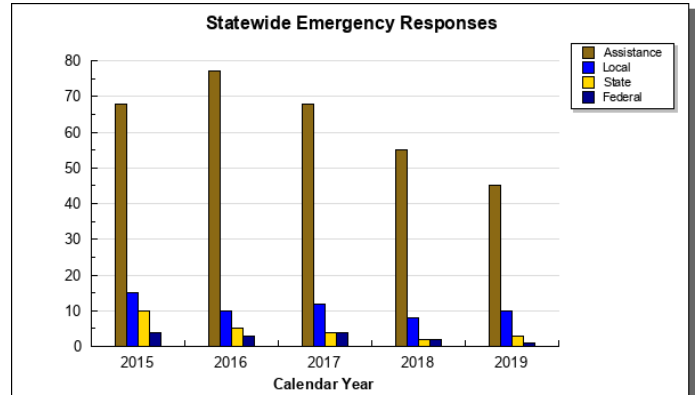
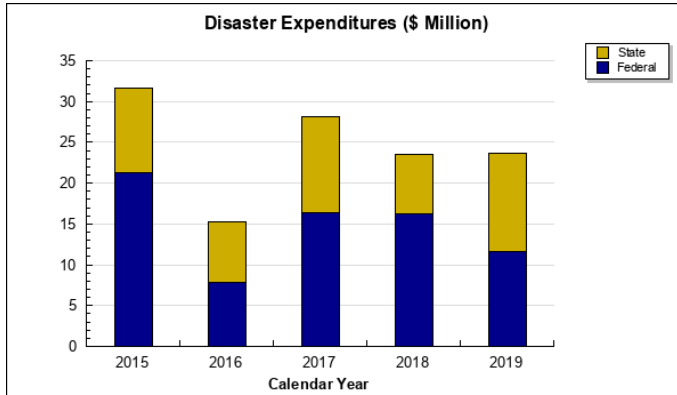
Component: Homeland Security and Emergency Management

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>.)



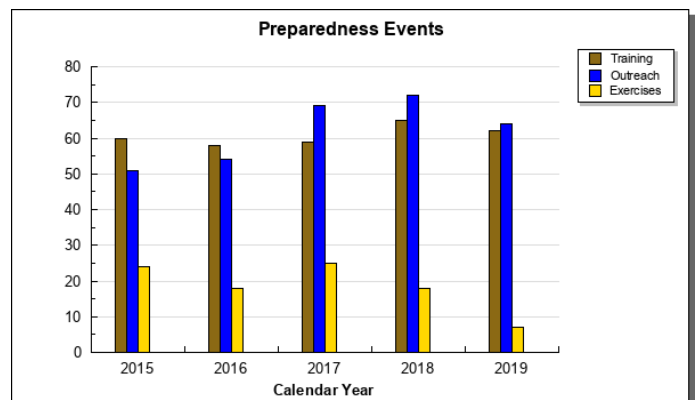
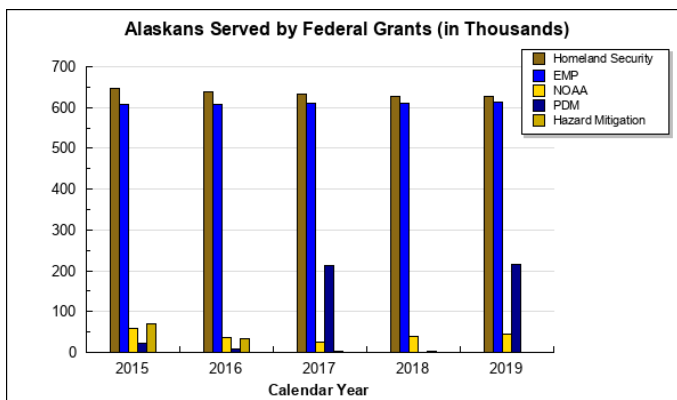
Core Services

- Provide Pre-Disaster Mitigation, Training, and Education
- Enhance State and Local Emergency Management Capabilities

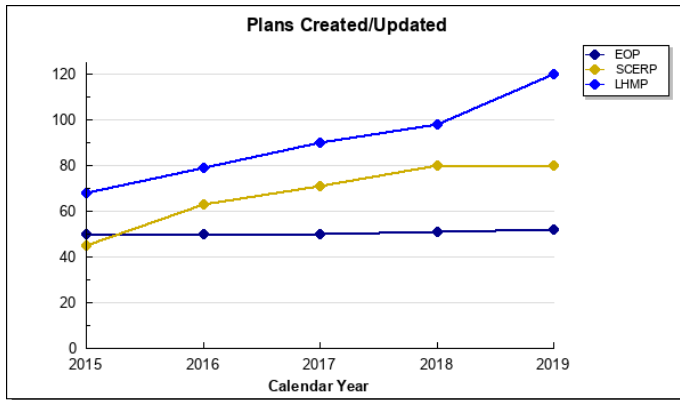
Measures by Core Service

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

1. Provide Pre-Disaster Mitigation, Training, and Education



2. Enhance State and Local Emergency Management Capabilities



Major Component Accomplishments in 2019

In FY2019, the Division of Homeland Security & Emergency Management (HLS&EM) continued to see several successes in the key lines of effort of Planning and Preparedness, while responding to and recovering from the most destructive disaster to impact Alaska in more than 50 years. The response and recovery from the 2018 November Cook Inlet Earthquake required significant mass care and disaster assistance operations. Many recent accomplishments in personal preparedness, mitigation, and disaster planning, helped contribute to the fact that there were no serious injuries or deaths resulting from the magnitude 7.1 quake that struck 34 miles from Anchorage. More than 13,000 Alaskans registered for individual assistance, and to date, more than \$95,000,000 in federal and state assistance has been provided. HLS&EM anticipates that approximately \$500 million in public infrastructure restoration will be processed. In addition to the earthquake disaster, HLS&EM managed a second state disaster declaration for two boroughs due to wildland-urban interface fires, which destroyed more than 50 homes and an additional 80 secondary structures, and caused severe economic injury to small businesses during the busy summer tourism season.

In the area of Planning, there were several noteworthy accomplishments. Twenty new Small Community Emergency Response Plans are in draft, and when finished, will bring the total to 100 completed plans throughout rural Alaska. The All-Hazards Resiliency Team, conducted a Rural Resiliency Workshop in Fairbanks with the Tanana Chiefs Conference, bringing 57 delegates from 37 communities together to further increase emergency management capacity throughout interior Alaska. Following the successful Fairbanks workshop, the team conducted a second workshop in Craig on Prince of Wales Island, hosting 14 communities from the island and surrounding region. These workshops are critical in delivering emergency management training, planning, and exercises, and are conducted with interagency partners from numerous state and federal agencies. Furthermore, the Division's Mitigation Team assisted in the development of a statewide total of 120 approved Local Hazard Mitigation Plans, with 10 more in draft. These plans allow communities to receive federal mitigation funds. In the area of preparedness, HLS&EM made substantial contributions to community-based exercises, designing seven individual community exercises and further supporting 20 communities developing and conducting local exercises, many of which were conducted simultaneously as part of Alaska Shield 2019, a statewide full-scale exercise. HLS&EM provided instructional training to 1,076 individuals from State, local and tribal entities during 65 specialized training events in the State. With renewed interest from the November earthquake, HLS&EM also conducted 72 outreach events with entities including private businesses, childcare providers, military units, local utility companies, hospitals/clinics and local communities with their own outreach programs.

Key Component Challenges

HLS&EM and the State Emergency Operations Center (SEOC) continue to respond to requests for State assistance (monetary and technical) for events that fall outside of the scope of Alaska Statute 26.23.900. Events such as

erosion, fuel shortages, and water shortages continue to challenge communities throughout Alaska. The FY2020 budget, with support from the Legislature saw a significant influx of funding into the Disaster Relief Fund (DRF). Maintaining this legislatively-approved, readily available fund source is key to the State's ability to speed relief and recovery actions during various emergency scenarios.

Significant Changes in Results to be Delivered in FY2021

HLS&EM continues to shift focus to supporting rural Alaskans and communities. By conducting training, exercises, public outreach and planning activities locally, HLS&EM maximizes State and federal funding to protect lives, property, and the environment from all hazards Alaska faces.

HLS&EM was a recipient of the Non-Profit Security Grant and was able to sub-award that to a non-profit organization. In addition, HLS&EM was a recipient for the National Earthquake Hazards Reduction Program for the first time since 2012.

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
Contact: Mike Sutton, Division Director Phone: (907) 428-7062 E-mail: mike.sutton@alaska.gov

Homeland Security and Emergency Management Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	61	61	Annual Salaries		4,292,813
Part-time	0	0	COLA		32,333
Nonpermanent	0	0	Premium Pay		66,029
			Annual Benefits		2,674,947
			Less 4.69% Vacancy Factor		(331,222)
			Lump Sum Premium Pay		0
Totals	61	61	Total Personal Services		6,734,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
Er Mgmt Spec I	1	0	0	0	1
Er Mgmt Spec II	26	0	0	0	26
Er Mgmt Speciii	10	0	0	0	10
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Mts/El Jrny II	1	0	0	0	1
Systems Programmer II	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	61	0	0	0	61

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,539.3	6,702.1	6,702.1	6,702.1	6,734.9	32.8	0.5%
72000 Travel	221.7	452.1	452.1	421.0	421.0	0.0	0.0%
73000 Services	1,630.4	1,887.8	1,887.8	1,918.9	1,528.3	-390.6	-20.4%
74000 Commodities	69.3	403.4	403.4	403.4	90.4	-313.0	-77.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	984.4	1,050.3	1,050.3	1,050.3	1,050.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,445.1	10,495.7	10,495.7	10,495.7	9,824.9	-670.8	-6.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,888.9	4,615.9	4,615.9	4,615.9	4,626.4	10.5	0.2%
1003 G/F Match (UGF)	2,489.7	2,505.3	2,505.3	2,505.3	2,113.2	-392.1	-15.7%
1007 I/A Rcpts (Other)	2,268.1	1,973.6	1,973.6	1,973.6	1,985.3	11.7	0.6%
1061 CIP Rcpts (Other)	631.4	1,000.9	1,000.9	1,000.9	700.0	-300.9	-30.1%
1108 Stat Desig (Other)	167.0	400.0	400.0	400.0	400.0	0.0	0.0%
Unrestricted General (UGF)	2,489.7	2,505.3	2,505.3	2,505.3	2,113.2	-392.1	-15.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,066.5	3,374.5	3,374.5	3,374.5	3,085.3	-289.2	-8.6%
Federal Funds	3,888.9	4,615.9	4,615.9	4,615.9	4,626.4	10.5	0.2%
Positions:							
Permanent Full Time	62	61	61	61	61	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
1002 Fed Rcpts		4,615.9										
1003 G/F Match		2,505.3										
1007 I/A Rcpts		1,973.6										
1061 CIP Rcpts		1,000.9										
1108 Stat Desig		400.0										
	Subtotal	10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	10,495.7	6,702.1	421.0	1,918.9	403.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1003 G/F Match		7.9										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		2.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7												
FY2021 GGU Salary Increases: \$25.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2												
Reduce Authority for Business Process Realignment and Efficiencies												
	Dec	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-400.0										
Reduce authority to realize business process realignment efficiencies, which include: maximizing the utilization of federal Emergency Management Performance Grant (EMPG) funding to cover costs that are currently being covered with state funds; reducing travel, services and commodities costs; and restructuring payments and workflows between the Division of Homeland Security and Emergency Management and the Division of Administrative Services.												

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		
										PFT	PPT	NP
Reduce Authority to Align with Anticipated Revenue and Expenditures												
1061 CIP Rcpts	Dec	-303.6	0.0	0.0	-303.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	308.0	-308.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		9,824.9	6,734.9	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		221.7	421.0	421.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			221.7	421.0	421.0
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	37.9	98.9	100.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	37.1	100.0	98.9
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	140.2	196.6	196.6
2003	Out of State Non-Employee Travel	Travel costs for out of state, non-employee travel (Airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	6.2	25.0	25.0
2006	Other Travel Costs	Miscellaneous travel related expenses	0.3	0.5	0.5

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,630.4	1,918.9	1,528.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,630.4	1,918.9	1,528.3
3000	Education Services	Training and conferences for emergency management and preparedness	51.3	60.0	50.0
3001	Financial Services	Penalties and fines	9.5	1.0	5.7
3003	Information Technology	Information technology equipment lease/purchase agreements for Emergency Management Program grant (equipment with unit cost less than \$5,000)	69.4	65.0	65.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	57.8	80.0	60.0
3005	Health Services	Ergonomic evaluations	1.4	0.7	2.0
3006	Delivery Services	Freight, courier services, and postage	5.7	1.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	6.2	6.0	6.0
3009	Structure/Infrastructure/Land	Emergency alert system realignment, Post Office Box rental and rentals for State Emergency Operations Center	6.4	7.0	7.0
3010	Equipment/Machinery	Copier and postage meter leases and maintenance agreements	31.6	26.0	30.0
3011	Other Services	State Travel Office (STO) fees, State Emergency Operations Center (SEOC), and hazardous mitigation	89.7	108.0	90.0

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,630.4	1,918.9	1,528.3
			planning			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	167.7	83.2	175.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	120.9	200.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army Guard National Guard Facilities Maintenance	7.0	5.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	35.2	36.2	40.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.4	0.0	5.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback, and compliance audits (Legislative Audit)	3.6	0.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	2.9	2.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	18.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA CPP (Centralized Personal Plan) and ITPP (Information Technology Personnel Plan)	500.1	729.2	592.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.4	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.6	1.0	1.0
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army National Guard Facilities	15.7	20.0	20.0

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,630.4	1,918.9	1,528.3
			Maintenance			
3036	Inter-Agency Safety	Univ - Department-wide	National Oceanic and Atmospheric Administration (NOAA) Tsunami modeling & mapping (Department of Natural Resources and University of Alaska)	387.4	450.0	319.4
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	34.8	35.0	35.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		69.3	403.4	90.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			69.3	403.4	90.4
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	64.0	393.4	77.2
4002	Household/Institutional	Cleaning, food, and other household supplies	0.9	0.0	5.0
4004	Safety	First aid kits, life jackets, defibrillator kits, and body protection	0.7	10.0	3.0
4014	Bottled Gas	HVAC and plumbing supplies	0.1	0.0	0.1
4015	Parts and Supplies	Miscellaneous parts and supplies	0.1	0.0	0.1
4020	Equipment Fuel		3.5	0.0	5.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		984.4	1,050.3	1,050.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	984.4	1,050.3	1,050.3
7003	Sub-Recipient Pass-Through Grants	State and local assistance grants (federal community assistant grants)	984.4	1,050.3	1,050.3

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,888.9	4,615.9	4,626.4
5002 Federal General Government - Miscellaneous Grants		DOT Hazardous Materials (HMEP) DOT Hazardous Materials (HMEP) and Cooperative Technical Program (CTP)	3,358.4	110.0	250.0
5008 Federal Natural Resources - Natnl Oceanic Atmsphrc Admn Grnts		National Oceanic and Atmospheric Administration federal grant	100.1	700.0	600.0
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Emergency Management (FEMA) grants	18.9	3,805.9	3,776.4
5019 Federal - Miscellaneous Grants			411.5	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,268.1	1,973.6	1,985.3
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Disaster Relief Fund personal services expenditures	2,268.1	1,973.6	1,985.3
5061 CIP Rcpts (1061 CIP Rcpts)			631.4	1,000.9	700.0
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	Homeland Security federal grants (capital expenditures within operating budget)	631.4	1,000.9	700.0
5108 Stat Desig (1108 Stat Desig)			167.0	400.0	400.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns			167.0	0.0	0.0
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvc - 3rd Prty Clctns		Emergency Management Assistance Compact (EMAC) and other 3rd party travel	0.0	400.0	400.0
6003 G/F Match (1003 G/F Match)			0.0	2,505.3	2,113.2
6103 Match - Miscellaneous			0.0	2,505.3	2,113.2

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

Component: Homeland Security and Emergency Management (2657)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,301.4	1,564.2	1,207.6
With Department of Administration	231.1	125.0	225.8
With Department of Military and Veterans Affairs	643.7	954.2	622.4
With Department of Law	4.4	0.0	5.0
With University of Alaska	387.4	450.0	319.4
With Department of Transportation/Public Facilities	34.8	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	167.7	83.2	175.0
3018 Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	120.9	200.0	0.0
3020 Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army Guard National Guard Facilities Maintenance	7.0	5.0	10.0
3021 Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.0	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	35.2	36.2	40.3
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.4	0.0	5.0
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback, and compliance audits (Legislative Audit)	3.6	0.0	4.0
3026 Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	2.9	2.5	3.0
3027 Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	18.7	0.0	0.0
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA CPP (Centralized Personal Plan) and ITTP (Information	500.1	729.2	592.4

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Technology Personnel Plan) Department of Administration Americans with Disabilities Act (ADA)	0.4	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.6	1.0	1.0
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army National Guard Facilities Maintenance	15.7	20.0	20.0
3036	Inter-Agency Safety	Univ - Department-wide	National Oceanic and Atmospheric Administration (NOAA) Tsunami modeling & mapping (Department of Natural Resources and University of Alaska)	387.4	450.0	319.4
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	34.8	35.0	35.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27E / F	12.0		120,756	0	0	61,023	181,779	90,890
09-0052	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		64,980	0	0	41,612	106,592	10,659
09-0053	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,024	743	1,971	38,072	93,810	42,215
09-0054	Admn OPS Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	200	22E / F	12.0		95,423	0	0	52,286	147,709	73,855
09-0056	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		67,389	0	0	42,457	109,846	0
09-0058	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,152	858	2,352	41,055	105,417	10,542
09-0065	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M	12.0		70,743	992	2,722	44,547	119,004	53,552
09-0112	Mts/El Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		69,684	0	1,235	43,550	114,469	57,235
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		81,437	0	0	47,382	128,819	57,969
09-0130	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		55,662	780	2,111	39,046	97,599	9,760
09-0135	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		71,978	0	0	44,066	116,044	52,220
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,416	829	0	40,323	102,568	0
09-0144	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,832	587	1,608	34,020	78,047	39,024

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,006	785	2,111	39,166	98,068	9,807
09-0182	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18L / M	12.0		83,958	0	0	48,266	132,224	0
09-0197	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,104	744	1,971	38,100	93,919	42,264
09-0198	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		42,207	592	1,608	34,152	78,559	39,280
09-0199	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		69,948	980	2,616	44,231	117,775	11,778
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		68,994	932	0	42,980	112,906	0
09-0208	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,974	771	2,111	38,804	96,660	24,165
09-0209	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,681	753	2,045	38,328	94,807	0
09-0211	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F / J	12.0		71,952	0	0	44,057	116,009	58,005
09-0218	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		70,224	967	1,350	43,884	116,425	0
09-0219	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		66,681	935	2,533	43,057	113,206	11,321
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K	12.0		92,124	0	0	51,129	143,253	35,813
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	200	22N	12.0		115,836	0	0	59,442	175,278	87,639

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	20B / C	12.0		77,418	0	0	45,973	123,391	0
09-0233	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22G	12.0		94,740	1,280	0	52,006	148,026	74,013
09-0243	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		66,592	934	2,533	43,026	113,085	11,309
09-0248	Telecommunications Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21B / C	12.0		76,947	1,039	0	45,768	123,754	61,877
09-0249	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M / N	12.0		86,844	0	0	49,278	136,122	61,255
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		72,601	981	0	44,244	117,826	53,022
09-0252	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,352	818	2,190	40,016	101,376	10,138
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17B / C	12.0		57,040	770	0	38,789	96,599	24,150
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L	12.0		75,060	1,014	0	45,106	121,180	30,295
09-0338	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K	12.0		80,664	0	0	47,111	127,775	12,778
09-0340	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		62,648	878	2,352	41,579	107,457	0
09-0344	Er Mgmt Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		49,118	688	1,835	36,654	88,295	44,148
09-0345	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		69,104	0	0	43,058	112,162	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0346	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		55,232	769	1,689	38,747	96,437	9,644
09-0347	Er Mgmt Spec II	FT	A	SS	Joint Base Elmendorf - Richardson	600	16C / D	12.0		60,750	0	2,119	40,872	103,741	51,871
09-0348	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		70,224	985	2,700	44,357	118,266	53,220
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25E / F	12.0		110,476	0	0	57,419	167,895	83,948
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		67,755	0	0	42,585	110,340	0
09-0374	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,522	778	1,055	38,977	97,332	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L / M	12.0		75,974	1,026	0	45,427	122,427	30,607
09-0376	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,249	760	2,045	38,527	95,581	43,012
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14B / C	12.0		50,984	0	1,782	37,330	90,096	45,048
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J	12.0		89,208	0	0	50,107	139,315	34,829
09-0418	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		69,028	968	2,616	43,909	116,521	52,435
09-0419	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M / L	12.0		72,219	1,013	2,790	45,088	121,110	12,111
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		85,655	0	0	48,861	134,516	33,629

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0421	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		67,482	946	2,533	43,338	114,299	11,430
09-0422	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,856	867	2,352	41,302	106,377	10,638
09-0423	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,326	748	2,045	38,203	94,322	9,432
09-0424	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		68,016	954	2,616	43,554	115,140	11,514
09-0425	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L / M	12.0		83,699	0	0	48,175	131,874	13,187
09-0426	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		63,264	887	2,433	41,824	108,408	27,102
09-0427	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		72,433	0	0	44,225	116,658	29,165
09-0428	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L	12.0		89,472	0	0	50,199	139,671	62,852
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K	12.0		72,696	982	0	44,278	117,956	29,489

Total Positions		New	Deleted	Total Salary Costs:	4,292,813
Full Time Positions:		61	0	Total COLA:	32,333
Part Time Positions:		0	0	Total Premium Pay:	66,029
Non Permanent Positions:		0	0	Total Benefits:	2,674,947
Positions in Component:		61	0	Total Pre-Vacancy:	7,066,122
				Minus Vacancy Adjustment of 4.69%:	(331,222)
				Total Post-Vacancy:	6,734,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,734,900

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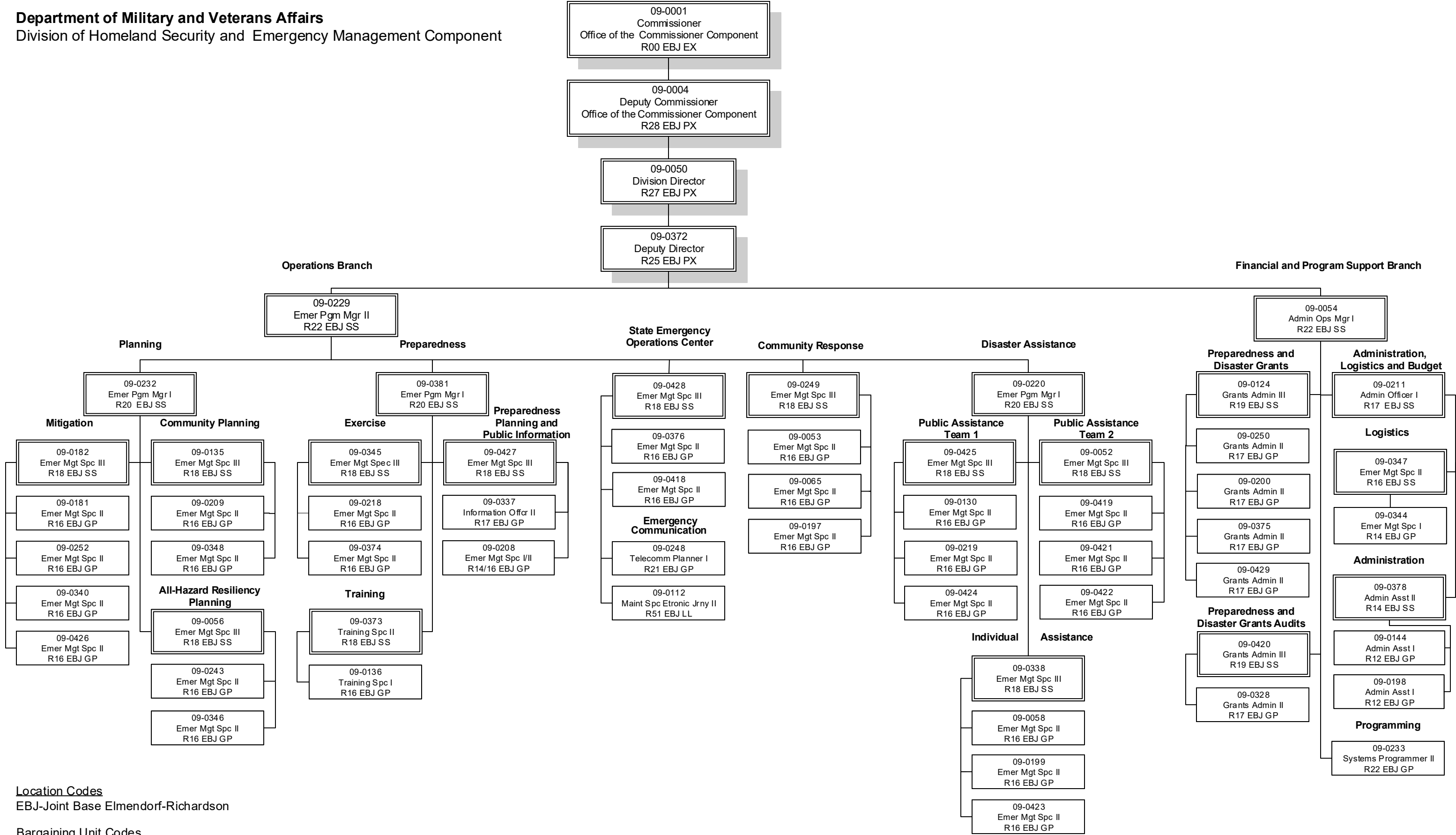
Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,440,496	2,326,099	34.54%
1003 General Fund Match	1,856,129	1,769,124	26.27%
1007 Interagency Receipts	2,057,840	1,961,380	29.12%
1061 Capital Improvement Project Receipts	711,657	678,298	10.07%
Total PCN Funding:	7,066,122	6,734,900	100.00%

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Department of Military and Veterans Affairs
Division of Homeland Security and Emergency Management Component



Location Codes
EBJ-Joint Base Elmendorf-Richardson

Bargaining Unit Codes
GG-General Gov't Employees
GP-General Gov't Employees
LL-Labor, Trades & Crafts
SS-Supervisory Employees
XE-Exempt Executive
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State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Local Emergency Planning Committee Component Budget Summary

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 2019

No changes in results are anticipated.

Key Component Challenges

No changes in challenges are projected.

Significant Changes in Results to be Delivered in FY2021

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	16.9	35.8	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	6.1	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	270.4	189.2	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	298.5	225.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	298.5	225.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	298.5	225.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0
1004 Gen Fund		225.0										
Delete Funding for Local Emergency Planning Committee												
	Veto	-225.0	0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0
1004 Gen Fund		-225.0										
Eliminate funding for the Local Emergency Planning Committee; communities can apply for grants through other sources including Department of Commerce, Community, and Economic Development and the federal government.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Local Emergency Planning Committee (2577)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			5.1	0.0	0.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	5.1	0.0	0.0

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

Component: Local Emergency Planning Committee (2577)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		16.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			16.9	0.0	0.0
3000	Education Services	Training/conferences for emergency management and preparedness	14.8	0.0	0.0
3002	Legal and Judicial Services		1.8	0.0	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Facility rental and lodging for Bi-Annual Spring Preparedness Conference	0.1	0.0	0.0
3011	Other Services	Copper River LEPC training materials and supplies	0.0	0.0	0.0

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

Component: Local Emergency Planning Committee (2577)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		6.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			6.1	0.0	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	5.9	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies	0.2	0.0	0.0

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

Component: Local Emergency Planning Committee (2577)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		270.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	270.4	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants to communities for protection (victim service programs, law enforcement, activities for violators confinement, probation, etc.)	270.4	0.0	0.0

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Army Guard Facilities Maintenance Component Budget Summary

Component: Army Guard Facilities Maintenance

Contribution to Department's Mission

Maintain ready units and soldiers that are available to support the Governor and fellow Alaskans for domestic operations, while also ready to deploy worldwide in support of the National Military Strategy.

Major Component Accomplishments in 2019

The Alaska Army National Guard (AKARNG) supported civil authorities in 2019 during one of Alaska's worst wildfire seasons by performing 102.7 flight hours, dropping over 669,470 gallons of water, and troops performing logistics and control point operations. The AKARNG conducted 15 search and rescue missions (31 sorties/60 hours) and was credited with 42 saves in FY19. Beyond state borders, AKARNG supported the Southwest border mission. Since April 2019, Aviation has flown 256 hours supporting customs and border patrol while assisting with 414 apprehensions, 36 assists, and seizing 11 large bundles of drugs.

Over 260 AKARNG soldiers deployed overseas in support of contingency operations in Kuwait, Kosovo, Afghanistan, and Jordan. Soldiers conducted law enforcement, personnel security, peacekeeping, training and advising, and facility assessment and management operations. The 49th Missile Defense Battalion at Fort Greely executed the Flight Test Ground-based Interceptor 11 (FTG 11), a first-ever salvo test of the Ground-based Midcourse Defense system and at its core were National Guard soldiers representing Alaska, California and Colorado.

The AKARNG successfully underwent a major aviation rebalance/transformation, fielding an additional six CH-47F Chinook helicopters, two UH-72 Lakota, and one C-12, and trained flight crews of the additional airframes. Aviation accomplished 2,632 flight hours with no incidents and maintained 62% aircraft readiness rates.

Respect, dignity, and personal safety are ongoing command priorities. Army leadership continues its emphasis on preventing and taking swift, appropriate action in regard to sexual assault and harassment. Likewise, face-to-face engagements with soldiers, families, and civilian employees that focus on increasing individual and organizational resiliency, promoting equal opportunity, addressing suicide prevention, and reducing high-risk behavior is incorporated into unit activities. AKARNG fielded new exercise equipment in all armories to help soldiers meet the increasing fitness standards of the Army. The AKARNG is ranked #3 in the nation for completion of enlisted professional military education requirements.

The Construction and Facilities Management Office (CFMO) has divested 25 sites since initiation of the divestiture program. This initiative has benefited the AKARNG by cleaning up decades of real estate actions and has helped AKARNG comply with past National Guard Bureau audit findings, gained square footage authorization for new construction, corrected real property records, and provided facilities to local communities in rural Alaska.

Key Component Challenges

AKARNG Facilities Maintenance Office (FMO) remains committed to improving the department's capital project execution rate. To achieve this, FMO will continue to communicate to the Office of Management and Budget (OMB) the need for deferred maintenance projects and requests for new capital appropriations. FMO will pursue alternative methods which could allow for higher execution of projects utilizing DMVA staff. If DMVA is able to execute more capital projects internally, this will help to facilitate quicker project completion timelines as well as decrease costs.

The division will work to identify and prioritize projects, as it partners with the Office of Management and Budget and the Department of Transportation and Public Facilities on the State's evolving approach to addressing capital project and deferred maintenance needs.

Significant Changes in Results to be Delivered in FY2021

The AKARNG priorities for future military construction projects at Bryant Army Airfield (BAAF) on JBER are as follows; an aircraft maintenance hangar to provide hangar space and specialized work areas; a National Guard Readiness Center to provide aviation units with administrative, training and storage space that typically comes with a Readiness Center instead of using hangar space; and an Airfield Operations building for the Airfield Operations Activity to effectively run air operations.

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 Regulation 420-10	Regulations pertaining to Rental and Leasing of Facilities

Contact Information

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Army Guard Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	49	49	Annual Salaries	3,232,052
Part-time	0	0	COLA	18,954
Nonpermanent	0	0	Premium Pay	83,075
			Annual Benefits	2,080,780
			<i>Less 5.99% Vacancy Factor</i>	(324,350)
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	5,090,511

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant III	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Leasing Specialist II	1	0	0	0	1
Bldg Maint Supt	1	0	0	0	1
Building Management Assistant	1	0	0	0	1
Building Management Specialist	5	0	0	0	5
C Rs Mg Nat Lia	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Env Prgm Mgr I	1	0	0	0	1
Env Prgm Spc II	1	0	0	0	1
Env Prgm Spc IV	1	0	0	0	1
Env Prgm Spcii	3	0	0	0	3
Env Prgm Spec I	1	0	0	0	1
Er Mgmt Spec II	2	0	0	0	2
Gis Analyst III	1	0	0	0	1
Maint Gen Jrny	7	0	0	0	7
Maint Gen Lead	0	0	0	1	1
Mt/Gen Sub I	1	0	0	0	1
Mt/Gen Sub II	3	0	0	0	3
Mts/Bfc Frmn	1	0	0	0	1
Mts/Bfc Jrny I	0	0	0	1	1
Mts/Bfc Jrny II	3	0	0	0	3
Mts/EI Jrny II	5	0	0	0	5
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Stock & Parts Services III	1	0	0	0	1
Totals	47	0	0	2	49

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,626.5	5,015.5	5,015.5	5,015.5	5,090.5	75.0	1.5%
72000 Travel	252.2	101.0	101.0	387.8	387.8	0.0	0.0%
73000 Services	5,737.1	5,946.4	5,946.4	5,946.4	4,879.1	-1,067.3	-17.9%
74000 Commodities	360.8	730.2	730.2	443.4	293.4	-150.0	-33.8%
75000 Capital Outlay	31.3	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%
Totals	11,007.9	11,803.0	11,803.0	11,803.0	10,660.7	-1,142.3	-9.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	7,756.6	7,478.6	7,478.6	7,478.6	7,138.5	-340.1	-4.5%
1003 G/F Match (UGF)	1,652.3	2,268.8	2,268.8	2,268.8	2,279.6	10.8	0.5%
1004 Gen Fund (UGF)	421.6	441.4	441.4	441.4	268.4	-173.0	-39.2%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	470.7	1,401.1	1,401.1	1,401.1	761.1	-640.0	-45.7%
1061 CIP Rcpts (Other)	693.6	100.4	100.4	100.4	100.4	0.0	0.0%
1108 Stat Desig (Other)	13.1	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	2,073.9	2,710.2	2,710.2	2,710.2	2,548.0	-162.2	-6.0%
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
Other Funds	1,177.4	1,586.8	1,586.8	1,586.8	946.8	-640.0	-40.3%
Federal Funds	7,756.6	7,478.6	7,478.6	7,478.6	7,138.5	-340.1	-4.5%
Positions:							
Permanent Full Time	46	49	49	49	49	0	0.0%
Permanent Part Time	1	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: 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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts		7,478.6										
1003 G/F Match		2,268.8										
1004 Gen Fund		441.4										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,401.1										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Subtotal 11,803.0 5,015.5 101.0 5,946.4 730.2 9.9 0.0 0.0 49 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	286.8	0.0	-286.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal 11,803.0 5,015.5 387.8 5,946.4 443.4 9.9 0.0 0.0 49 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.2										
1003 G/F Match		10.8										
1007 I/A Rcpts		10.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$41.1												
FY2021 GGU Salary Increases: \$14.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
Reduce Authority for Armory Divestiture Maintenance Savings												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reduce authority to realize maintenance cost savings resulting from the divestiture of ten additional armories. The Alaska Army National Guard is in a long-term process of divesting properties that are no longer used by the National Guard.												

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	
Reduce Authority for Janitorial Contract Savings												
	Dec	-501.3	0.0	0.0	-501.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-378.3										
1004 Gen Fund		-123.0										
Reduce authority to realize janitorial cost savings resulting from janitorial contract changes such as reducing the frequency of visits, focusing on common areas only, etc., for all buildings on Joint Base Elmendorf-Richardson and Eielson.												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-650.0										
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		252.2	387.8	387.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			252.2	387.8	387.8
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	195.8	337.5	322.6
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	56.1	50.1	65.0
2006	Other Travel Costs	Cash advance fees	0.3	0.2	0.2

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,737.1	5,946.4	4,879.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,737.1	5,946.4	4,879.1
3000	Education Services	Training, conferences, memberships, and employee tuition	16.3	50.0	17.0
3001	Financial Services	Penalties, fines and interest	1.1	78.1	1.1
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	8.9	40.0	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	23.1	68.0	25.0
3005	Health Services	Immunizations	0.0	1.0	0.0
3006	Delivery Services	Freight, courier services, and postage	33.9	16.8	35.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	1.2	0.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	2,757.6	2,915.5	2,881.6
3009	Structure/Infrastructure/Land	Structure, custodial, and grounds maintenance	1,978.0	1,687.3	1,351.3
3010	Equipment/Machinery	Equipment maintenance and rentals	20.5	76.6	25.0
3011	Other Services	State travel office fees and security monitoring	101.8	35.1	93.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Document review and regulatory oversight at Alaska Army National Guard sites	10.2	25.0	10.0

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,737.1	5,946.4	4,879.1
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide		11.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	77.4	50.0	30.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	97.0	75.0	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Building maintenance performed by Army Guard National Guard Facilities Maintenance	1.1	1.0	1.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Joint Use Facility	210.0	224.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	1.7	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	30.3	28.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration Building Lease Core Services chargeback	71.9	60.4	74.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.0	35.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback, and compliance audits (Legislative Audit)	8.3	0.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	109.3	198.1	110.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	14.6	0.0	15.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA CPP (Centralized Personnel Plan) and ITTP (Information Technology Personnel Plan)	71.8	157.7	75.0
3028	Inter-Agency Americans with	Admin - Department-wide	Department of Administration	0.3	0.1	0.3

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,737.1	5,946.4	4,879.1
	Disabilities Act Compliance		Americans with Disabilities Act (ADA)			
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.2	1.0	0.2
3029	Inter-Agency Education/Training	Labor - Department-wide	Training services provided by Department of Labor and Workplace Development	0.2	1.0	0.2
3031	Inter-Agency Construction	Trans - Department-wide	Delegation of Construction Authority fee	0.0	5.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Univ - Department-wide	Other equipment/machinery services	10.0	25.0	10.0
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspections	0.0	5.0	5.0
3037	State Equipment Fleet		Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	68.8	85.0	65.0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		360.8	443.4	293.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			360.8	443.4	293.4
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	85.0	60.2	30.0
4001	Agricultural	Insecticides, pesticides, landscaping supplies, fertilizer, plants and seeds	0.7	0.7	0.7
4002	Household/Institutional	Cleaning, food, and other household supplies	1.6	3.0	1.6
4003	Scientific and Medical	Laboratory supplies	0.0	26.0	0.0
4004	Safety	Fire suppression supplies, first aid kits, life jackets, defibrillator kits, body projection	7.0	19.0	5.0
4005	Building Materials	Building materials for facility construction and maintenance	36.8	20.0	30.8
4006	Signs and Markers	Materials for replacement fire extinguishers, flags, signs and markers	5.0	3.3	3.0
4008	Aggregate		1.3	0.0	1.5
4009	Guardrails	Structural support and maintenance supplies	0.0	0.1	0.1
4011	Electrical	Electrical supplies	93.3	100.0	100.0
4012	Plumbing	Plumbing supplies for facility construction and maintenance	56.1	50.1	50.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, solvents, and solutions	1.4	0.4	1.5

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				360.8	443.4	293.4
4014	Bottled Gas		HVAC and plumbing supplies	0.1	0.0	0.1
4015	Parts and Supplies		Materials for preventative maintenance (bolts, fasteners, fitting, metal stocks, bench stock, and miscellaneous hardware)	44.3	85.0	45.0
4016	Paint/Preservatives		Paint and other preservatives required for projects	2.8	2.7	2.0
4017	Sand		Traction sand	0.4	0.2	0.5
4018	Surface Chemicals		Surface chemicals for pavement clearing and grounds maintenance	4.0	2.7	2.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment	16.3	19.3	14.6
4020	Equipment Fuel		Vehicle and equipment fuel	4.7	50.7	5.0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		31.3	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			31.3	9.9	9.9
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	31.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,756.6	7,478.6	7,138.5
5014 Federal Public Protection - Miscellaneous Grants		National Guard Bureau Master Cooperative Agreement appendices reimbursement and maintenance and utilities provided to Coast Guard (G-Wing)	7,756.6	7,478.6	7,138.5
5005 GF/Prgm (1005 GF/Prgm)			0.0	27.4	27.4
5103 Program Receipts - Charges for Services		Short-term armory rental receipts	0.0	27.4	27.4
5007 I/A Rcpts (1007 I/A Rcpts)			470.7	1,401.1	761.1
5301 Inter-Agency Receipts	Courts - Department-wide	Maintenance work performed by Army National Guard Facilities Management for Alaska Court System	125.0	90.0	65.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Maintenance work performed by Army National Guard Facilities Management for Alaska Military Youth Academy	162.0	193.7	145.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	Currently, excess I/A authority exists within component. Projected excess authority is sufficient to allow Reimbursable Service Agreements (RSAs) within DVMA and with other State Agencies to be established as budgeted RSAs.	0.0	920.0	541.5
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Maintenance work performed by Army National Guard Facilities Management for Homeland Security and Emergency Management	25.5	2.4	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Maintenance work performed by Army National Guard Facilities Management for Department of Public Safety	123.5	130.0	9.6
5301 Inter-Agency Receipts	Univ - Department-wide	Maintenance work performed by	34.7	65.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Army National Guard Facilities Management for University of Alaska			
5061 CIP Rcpts (1061 CIP Rcpts)			693.6	100.4	100.4
5351 Capital Improvement Project Inter-Agency	Gov - Department-wide		693.6	100.4	100.4
5108 Stat Desig (1108 Stat Desig)			32.8	85.3	85.3
5206 Statutory Designated Program Receipts - Contracts			13.0	0.0	0.0
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		Long-term rental receipts	19.8	85.3	85.3
6003 G/F Match (1003 G/F Match)			0.7	2,268.8	2,279.6
6102 Match - Prior Year Reimbursement Recovery		General Fund receipts	0.7	0.0	0.0
6103 Match - Miscellaneous		General fund receipts associated with federal funding	0.0	2,268.8	2,279.6
6004 Gen Fund (1004 Gen Fund)			0.0	441.4	268.4
6047 General Fund - Miscellaneous		General Fund receipts	0.0	441.4	268.4

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

Component: Army Guard Facilities Maintenance (415)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Component Totals	794.3	978.0	439.1
		With Department of Environmental Conservation	10.2	25.0	10.0
		With Department of Natural Resources	11.2	0.0	0.0
		With Department of Administration	314.0	339.3	272.9
		With Department of Military and Veterans Affairs	168.8	232.7	75.0
		With Department of Labor and Workforce Development	1.3	7.0	6.2
		With University of Alaska	220.0	249.0	10.0
		With Department of Law	0.0	35.0	0.0
		With Department of Transportation/Public Facilities	68.8	90.0	65.0

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Document review and regulatory oversight at Alaska Army National Guard sites	10.2	25.0	10.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide		11.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	77.4	50.0	30.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	97.0	75.0	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Building maintenance performed by Army Guard National Guard Facilities Maintenance	1.1	1.0	1.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Joint Use Facility	210.0	224.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	1.7	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	30.3	28.0	31.0

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration Building Lease Core Services chargeback	71.9	60.4	74.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.0	35.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback, and compliance audits (Legislative Audit)	8.3	0.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	109.3	198.1	110.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	14.6	0.0	15.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA CPP (Centralized Personnel Plan) and ITPP (Information Technology Personnel Plan)	71.8	157.7	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.3	0.1	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.2	1.0	0.2
3029	Inter-Agency Education/Training	Labor - Department-wide	Training services provided by Department of Labor and Workplace Development	0.2	1.0	0.2
3031	Inter-Agency Construction	Trans - Department-wide	Delegation of Construction Authority fee	0.0	5.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Univ - Department-wide	Other equipment/machinery services	10.0	25.0	10.0
3036	Inter-Agency Safety	Labor - Department-wide	Mechanical inspections	0.0	5.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	68.8	85.0	65.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L	12.0		73,743	0	4,255	46,032	124,030	23,144
09-0039	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		77,704	0	4,138	47,380	129,222	35,394
09-0040	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N / O	12.0		80,494	0	3,435	48,112	132,041	11,844
09-0047	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		47,436	0	2,659	36,250	86,345	18,452
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53P	12.0		83,309	0	8,412	50,844	142,565	49,641
09-0080	Mts/Bfc Frmn	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50P	12.0		89,901	0	6,484	52,479	148,864	14,886
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		42,840	579	0	33,810	77,229	7,723
09-0108	Env Prgm Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21D / E	12.0		88,160	0	0	49,739	137,899	0
09-0121	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O	12.0		77,220	0	1,188	46,176	124,584	5,557
09-0131	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		60,568	0	3,399	41,113	105,080	26,154
09-0138	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54D / E	12.0		51,841	0	2,948	37,895	92,684	8,425
09-0146	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		56,794	0	819	38,885	96,498	4,825
09-0149	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		60,568	0	3,399	41,113	105,080	9,636
09-0155	Bldg Maint Supt	FT	A	SS	Joint Base Elmendorf - Richardson	200	20B / C	12.0		77,515	0	0	46,007	123,522	61,761

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	Mts/Bfc Jrny II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51A / B	12.0		57,217	0	3,207	39,871	100,295	30,219
09-0161	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54L	12.0		61,119	0	3,526	41,351	105,996	21,475
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf -	200	24J	12.0		116,664	0	0	59,733	176,397	176,397
09-0194	Accounting Technician I	FT	A	GP	Richardson Joint Base Elmendorf -	200	12L / M	12.0		53,952	729	0	37,706	92,387	0
09-0202	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56J	12.0		50,742	0	2,196	37,246	90,184	16,594
09-0203	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19E / F	12.0		74,952	1,012	0	45,068	121,032	37,157
09-0207	Planner II	FT	A	GP	Richardson Joint Base Elmendorf -	200	17B / C	12.0		57,302	798	1,752	39,495	99,347	0
09-0210	Env Prgm Spc IV	FT	A	GP	Richardson Joint Base Elmendorf -	200	20G / J	12.0		84,463	1,141	0	48,403	134,007	0
09-0213	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54K	12.0		58,915	0	3,399	40,534	102,848	43,052
09-0215	Env Prgm Spcii	FT	A	GP	Richardson Joint Base Elmendorf -	200	18E / F	12.0		67,899	917	0	42,596	111,412	0
09-0216	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19B / C	12.0		65,514	885	0	41,760	108,159	32,404
09-0217	Mt/Gen Sub I	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	58E / F	12.0		43,571	0	1,832	34,605	80,008	12,081
09-0222	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56C / D	12.0		45,391	0	2,545	35,493	83,429	35,875

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0223	Building Management Assistant	FT	A	GP	Richardson Joint Base Elmendorf -	200	14A	12.0		44,628	603	0	34,437	79,668	29,302
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf -	200	19E / F	12.0		74,295	1,003	0	44,838	120,136	22,369
09-0231	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19K / L	12.0		84,764	1,145	0	48,509	134,418	49,439
09-0242	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56C / D	12.0		45,519	0	2,545	35,538	83,602	25,557
09-0256	Mts/EI Jrny II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51J	12.0		68,502	0	3,705	44,002	116,209	26,019
09-0257	Mts/Bfc Jrny II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51N / O	12.0		81,113	0	5,725	49,132	135,970	46,284
09-0260	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54J / K	12.0		57,324	0	3,277	39,933	100,534	18,579
09-0261	Mts/Bfc Jrny I	FT	A	LL	Richardson Bethel	2II	53K	12.0		70,644	0	4,076	44,883	119,603	39,995
09-0262	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19K	12.0		83,076	1,122	0	47,917	132,115	0
09-0263	Env Prgm Spcii	FT	A	GP	Richardson Joint Base Elmendorf -	200	18B / C	12.0		63,264	854	0	40,971	105,089	0
09-0325	C Rs Mg Nat Lia	FT	A	GP	Richardson Joint Base Elmendorf -	200	19L	12.0		85,776	1,158	0	48,863	135,797	6,790
09-0326	Administrative Assistant III	FT	A	GP	Richardson Joint Base Elmendorf -	200	15D / E	12.0		53,752	726	0	37,636	92,114	25,239
09-0350	Env Prgm Spcii	FT	A	GP	Richardson Joint Base Elmendorf -	200	18D / E	12.0		66,864	903	0	42,233	110,000	0
09-0371	Building Management	FT	A	GP	Richardson Joint Base	200	19C / D	12.0		68,529	926	0	42,817	112,272	36,051

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	
	Specialist				Elmendorf - Richardson											
09-0400	Env Prgm Spc II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,352	788	0	39,249	98,389	0	
09-0401	Env Prgm Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		48,748	658	0	35,881	85,287	0	
09-0404	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J	12.0		68,502	0	1,235	43,136	112,873	5,644	
09-0405	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		82,854	0	0	47,879	130,733	0	
09-0413	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	100	16A / B	12.0		53,664	725	0	37,605	91,994	0	
09-0437	Airport Leasing Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		63,264	894	2,919	41,994	109,071	27,268	
09-0438	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	100	16A / B	12.0		53,336	720	0	37,490	91,546	0	
09-0441	Administrative Assistant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A / B	12.0		49,488	668	0	36,141	86,297	0	
											Total Salary Costs:		3,232,052			
											Total COLA:		18,954			
											Total Premium Pay:		83,075			
											Total Benefits:		2,080,780			
											Total Pre-Vacancy:		5,414,861			
											Minus Vacancy Adjustment of 5.99%:		(324,350)			
											Total Post-Vacancy:		5,090,511			
											Plus Lump Sum Premium Pay:		0			
											Personal Services Line 100:		5,090,511			
Total Component Months:		588.0														

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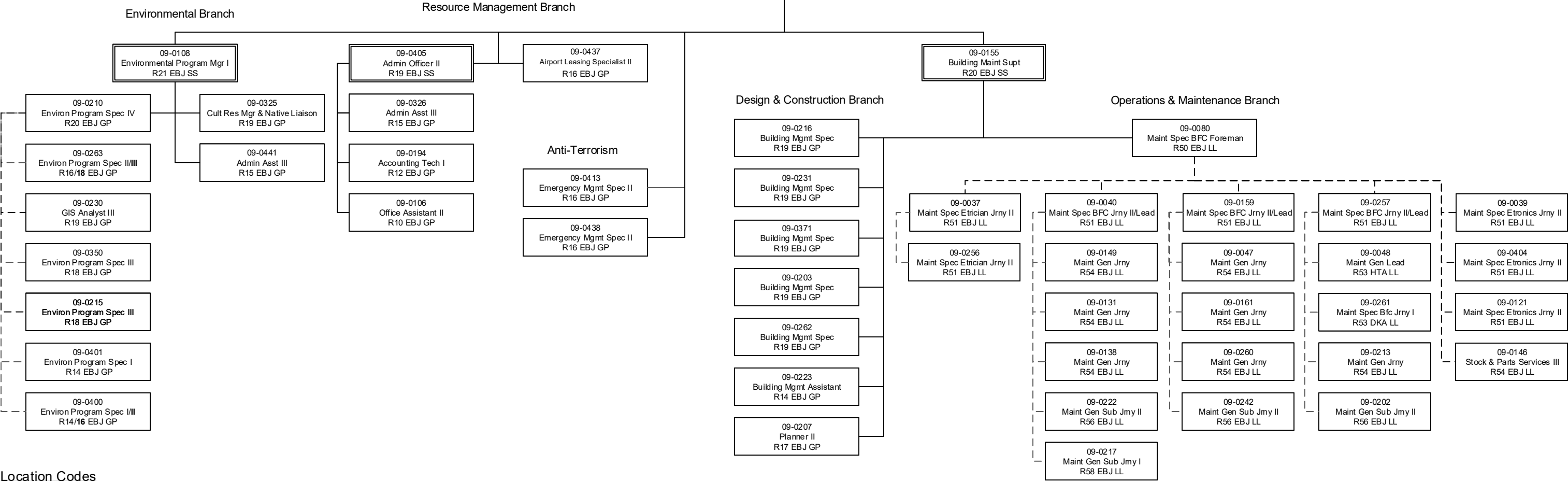
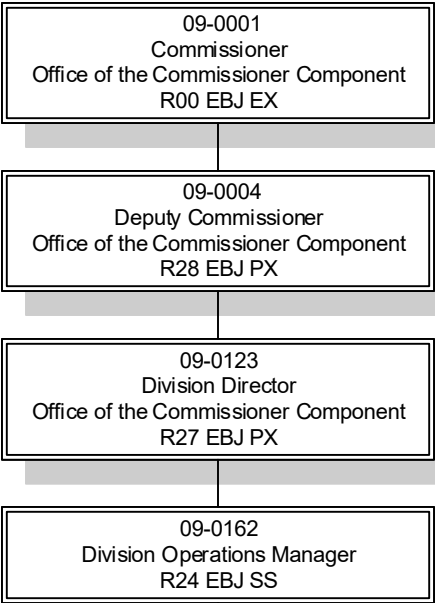
Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,814,105	3,585,640	70.44%
1003 General Fund Match	858,044	806,647	15.85%
1004 General Fund Receipts	183,187	172,214	3.38%
1007 Interagency Receipts	559,525	526,009	10.33%
Total PCN Funding:	5,414,861	5,090,511	100.00%

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Department of Military & Veterans' Affairs
 Army Guard Facilities Maintenance Component



Location Codes

DKA-Bethel
 EBJ-Joint Base Elmendorf-Richardson
 HTA-Nome

Bargaining Unit Codes

GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Air Guard Facilities Maintenance Component Budget Summary

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

Provide mission-ready forces and combat capability to the nation while protecting the citizens of Alaska through support to local communities and civil authorities during emergencies and natural disasters. The Alaska Air National Guard organizes, trains, and equips airmen proficient in strategic and tactical airlift, air defense, air refueling, combat search and rescue, missile warning, space surveillance, and combat support, while remaining adaptable to meet future missions for the state and our nation.

Major Component Accomplishments in 2019

The Alaska Air National Guard (AKANG) continued to execute an extremely high operational tempo and deployment pace. In any given month, 30 to 40 AKANG members deployed around the world in support of multiple contingencies and operations. Each of the two AKANG Wings had up to 50% of their members on full-time orders.

The AKANG executed 24/7, 365-day operations in support of North American Aerospace Defense Command (NORAD) air defense/aerial refueling missions, National Missile Warning and Space Surveillance, Search and Rescue, and strategic airlift taskings. Specifically, the AKANG controlled thousands of local, regional, joint and combined training sorties, to include 20 F-22 alert scrambles intercepting numerous Russian Long-Range Aviation packages and enforcing two Presidential Temporary Flight Restrictions; tracked over 324,000 space objects; airlifted over 10,000 passengers and 14,500 short tons of cargo; transferred over 13 million pounds of fuel to over 1,600 receivers; and flew over 3000 aerial refueling flight hours. AKANG members participated in multiple world-wide deployments, operations and international/national/state-level exercises throughout the year.

Additionally, the AKANG through cross functional teams, assisted in the response efforts of a 7.1 earthquake and multiple state fires by providing defense support to civil authorities. AKANG members also volunteered and served local communities, organizations, and remote Alaska villages, treating over 4,500 patients and veterans. In continuing with the 62-year tradition, the AKANG generated Operation Santa missions, ferrying over 6,000 pounds of donations to two remote Alaska villages annually. Finally, the Rescue Coordination Center directed and executed 49 Search and Rescue missions (90 sorties) in Alaska's extreme arctic conditions, saving 65 lives.

Key Component Challenges

The AKANG aims to exceed all standards with the most mission-diverse, relevant, and resilient units in the nation; however, work remains to optimize Total Force Initiatives to preserve capability and capacity. While the simultaneous conversion of the HC-130H to the HC-130J helicopters, and the continuing Federal Fiscal Year 2019 Operational Loss Replacement (OLR) of five HH-60G helicopters bring challenges; there are commensurate positive changes in manpower, facilities, and training requirements. Additionally, with the Air Force's decision to base F-35s at Eielson AFB, the demand for tanker support continues to intensify, stretching both base infrastructure and support. The need for proper federal resourcing to meet state and national operational requirements increases and requires investment from the mission owners to form a successful operational relationship. This approach is 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.

The AKANG is taking on recruiting and retention challenges through several means, including: establishing recruiting teams in Anchorage, Fairbanks, Juneau, and Wasilla; improving recruiting and retention procedures/processes, utilizing a mobile recruiting trailer at statewide events; fielding new and modern campaigns in social media, radio, and theater advertising; aggressively advocating for seven additional federal manpower authorizations dedicated solely to recruiting, as well as a formalized rural operations plan with multiple events in Bethel and Juneau. Additionally, AKANG is focused on enhancing community synergy, continuing to grow and formalize relationships with the University of Alaska Anchorage, University of Alaska Fairbanks, and surrounding school districts. Likewise, AKANG will continue to provide mentors to the Alaska Military Youth Academy.

Significant Changes in Results to be Delivered in FY2021

The 168th Wing is well positioned to form an aerial refueling Active Association with the Air Force in order to increase aerial refueling capacity in the Alaskan Area of Responsibility. The 168th Logistics Readiness Squadron continues to make great strides in the effort to stand up a petroleum, oil, and lubricant flight to provide critical ground refueling capability for both equipment and aircraft.

Construction on the Long-Range Discrimination Radar at Clear Air Force Station is scheduled to be completed in 2021, with Initial Operational Capability soon after, which will require additional security forces. FY21 may be the year of the United States Space Force, should congress make final deliberations in FY20. A United States Space Force will likely bring with it a Space National Guard. Alaska, one of eight States with a space mission, will be at the forefront on the newly established service, as the primary force provider to the Nation's missile warning mission at Clear Air Force Station.

The 176th Wing continues to illustrate the need for initial implementation of the Combat Rescue Helicopter (CRH) due to extensive usage rates both home and abroad. By 2026, the 210th Rescue Squadron will undergo a fleet-wide helicopter upgrade from current HH-60G models to the CRH HH-60W. In the first quarter of FY19, aging HH-60G helicopters began being replaced with Operational Loss Replacement aircraft. The 176th Wing is also requesting additional Backup Aircraft Inventory to supplement its current five Primary Assigned HH-60G Aircraft, allowing for a robust 24/7 rescue alert posture and to facilitate aircrew readiness training.

The 176th Wing continues advocacy for full weapon system support for the 176th Air Defense Squadron's Battle Control Center; improving capabilities and interoperability connectivity to other weapon systems, as well as improving coordination and mission execution with other government agencies for civil support through radar following, communication, and radar data reduction for lost aircraft.

Beginning April 1st, 2020, the 176th Medical Group will initiate the new capability of a scalable Expeditionary Medical Support package that provides theater hospitalization for a population-at-risk of 5,000-6,500. The package is capable of sustaining a 25-bed inpatient capability as well as complex medical and surgical care, dietary services, emergency/trauma services, dental care, ancillary services, medical command and control, and medical logistics.

The AKANG is ready to meet the 21st Century challenges by proactively shaping the future with combat ready, agile airmen and to provide the capabilities necessary to better respond to the state and nation's call. AKANG will remain a lethal and operationally engaged, seamlessly integrated, member of the Total Air Force by emphasizing a culture of dual-role capability, upholding personal and professional standards and service with distinction.

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

Contact Information
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Air Guard Facilities Maintenance Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	38	38	Annual Salaries		2,299,805
Part-time	0	0	COLA		5,032
Nonpermanent	0	0	Premium Pay		48,304
			Annual Benefits		1,534,092
			Less 4.63% Vacancy Factor		(180,033)
			Lump Sum Premium Pay		0
Totals	38	38	Total Personal Services		3,707,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	1	0	0	0	1
Equipment Operator, Journey II	0	2	0	0	2
Maint Gen Jrny	4	4	0	0	8
Mt/Gen Sub I	2	0	0	0	2
Mt/Gen Sub II	3	1	0	0	4
Mts/Bfc Frmn	1	1	0	0	2
Mts/Bfc Jrny I	3	1	0	0	4
Mts/Bfc Jrny II	2	0	0	0	2
Mts/EI Jrny II	3	1	0	0	4
Office Assistant II	1	1	0	0	2
Stock & Parts Services I	1	0	0	0	1
Stock & Parts Services III	1	1	0	0	2
Totals	24	14	0	0	38

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,808.4	3,635.5	3,635.5	3,635.5	3,707.2	71.7	2.0%
72000 Travel	32.0	15.4	15.4	25.1	25.1	0.0	0.0%
73000 Services	2,713.2	3,029.6	3,029.6	3,019.9	3,004.9	-15.0	-0.5%
74000 Commodities	184.1	314.3	314.3	314.3	299.3	-15.0	-4.8%
75000 Capital Outlay	21.7	19.5	19.5	19.5	0.0	-19.5	-100.0%
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	5,759.4	7,014.3	7,014.3	7,014.3	7,036.5	22.2	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,071.3	5,068.7	5,068.7	5,068.7	5,123.0	54.3	1.1%
1003 G/F Match (UGF)	1,415.7	1,667.2	1,667.2	1,667.2	1,654.3	-12.9	-0.8%
1004 Gen Fund (UGF)	272.4	278.4	278.4	278.4	259.2	-19.2	-6.9%
Unrestricted General (UGF)	1,688.1	1,945.6	1,945.6	1,945.6	1,913.5	-32.1	-1.6%
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	4,071.3	5,068.7	5,068.7	5,068.7	5,123.0	54.3	1.1%
Positions:							
Permanent Full Time	36	38	38	38	38	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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
1002 Fed Rcpts		5,068.7										
1003 G/F Match		1,667.2										
1004 Gen Fund		278.4										
Subtotal 7,014.3 3,635.5 15.4 3,029.6 314.3 19.5 0.0 0.0 38 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	9.7	-9.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal 7,014.3 3,635.5 25.1 3,019.9 314.3 19.5 0.0 0.0 38 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.3										
1003 G/F Match		17.1										
1004 Gen Fund		0.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$66.8												
FY2021 GGU Salary Increases: \$4.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Reduce Authority to Align with Anticipated Expenditures												
	Dec	-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
1003 G/F Match		-30.0										
1004 Gen Fund		-19.5										
Reduce authority to align with anticipated expenditures based on prior year actuals.												
Totals 7,036.5 3,707.2 25.1 3,004.9 299.3 0.0 0.0 0.0 38 0 0												

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		32.0	25.1	25.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			32.0	25.1	25.1
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	4.6	5.1	6.0
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	27.4	20.0	19.1

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,713.2	3,019.9	3,004.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,713.2	3,019.9	3,004.9
3000	Education Services	Training, conferences, memberships, and employee tuition	5.8	7.0	7.0
3001	Financial Services	Fees	1.5	0.2	0.2
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	0.1	0.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	10.5	1.0	11.0
3005	Health Services		1.4	0.0	2.0
3006	Delivery Services	Freight, courier services, and postage	0.6	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	2,129.2	2,318.3	2,285.0
3009	Structure/Infrastructure/Land	Facilities support and maintenance (custodial, HVAC, alarm, environmental, plumbing and heating, grounds)	330.3	452.0	416.3
3010	Equipment/Machinery	Vehicle repair	2.7	5.0	5.0
3011	Other Services		0.1	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	17.6	16.0	53.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology	11.7	35.0	0.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,713.2	3,019.9	3,004.9
			Personnel Plan (ITPP)			
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Building maintenance performed by Army Guard National Guard Facilities Maintenance	2.3	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	1.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	23.0	26.0	26.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Anchorage armory space	0.0	30.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	0.0	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	121.8	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	6.7	70.0	130.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.2	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.4	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	46.0	45.0	50.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		184.1	314.3	299.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			184.1	314.3	299.3
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	4.0	42.0	50.0
4001	Agricultural	Insecticides, pesticides, fertilizer, plant and seeds	1.7	5.0	5.0
4002	Household/Institutional	Cleaning supplies and non-food supplies (soap, paper products, etc.)	5.0	12.3	10.0
4003	Scientific and Medical		4.5	0.0	5.0
4004	Safety	First aid kits, life jackets, defibrillator kits and body protection	3.4	16.6	5.0
4006	Signs and Markers	Signs and decals	0.0	0.6	0.0
4007	Asphalt	Asphalt for grounds maintenance	0.0	0.5	0.0
4008	Aggregate	Particulate materials used for construction (sand, gravel, stone, etc.)	0.0	0.5	0.0
4009	Guardrails	Structural support and maintenance supplies	0.0	0.2	0.0
4011	Electrical	Electrical supplies	38.8	78.0	45.0
4012	Plumbing	HVAC and plumbing support and maintenance supplies	13.8	53.0	25.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, solvents, and solutions	0.8	5.0	2.0
4014	Bottled Gas	Bottled gas	0.0	0.1	0.0
4015	Parts and Supplies	Nuts, bolts, fasteners, fittings, and	72.9	55.0	91.2

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

Component: Air Guard Facilities Maintenance (416)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals				184.1	314.3	299.3
			hardware			
4016	Paint/Preservatives		Painting supplies	1.6	5.0	5.0
4017	Sand			0.1	0.0	0.1
4018	Surface Chemicals		Surface chemicals, compounds for snow and ice removal, compounds for dust control	5.9	10.0	6.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment	31.6	30.5	50.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		21.7	19.5	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			21.7	19.5	0.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	21.7	19.5	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,071.3	5,068.7	5,123.0
5014 Federal Public Protection - Miscellaneous Grants		National Guard Bureau Master Cooperative Agreement Appendices	4,071.3	5,068.7	5,123.0
6003 G/F Match (1003 G/F Match)			0.0	1,667.2	1,654.3
6103 Match - Miscellaneous		General Fund receipts associated with federal funds	0.0	1,667.2	1,654.3
6004 Gen Fund (1004 Gen Fund)			0.0	278.4	259.2
6047 General Fund - Miscellaneous		General Fund receipts	0.0	278.4	259.2

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

Component: Air Guard Facilities Maintenance (416)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				231.0	235.1	277.1
With Department of Administration				164.3	85.1	92.1
With Department of Military and Veterans Affairs				18.4	105.0	130.0
With Department of Labor and Workforce Development				2.3	0.0	5.0
With Department of Transportation/Public Facilities				46.0	45.0	50.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	17.6	16.0	53.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	11.7	35.0	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Building maintenance performed by Army Guard National Guard Facilities Maintenance	2.3	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	1.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	23.0	26.0	26.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Anchorage armory space	0.0	30.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	0.0	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	121.8	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	6.7	70.0	130.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act	0.2	0.1	0.1

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

Component: Air Guard Facilities Maintenance (416)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	(ADA) Department of Administration Training	0.4	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	46.0	45.0	50.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	Mts/Bfc Frmn	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50O	12.0		86,657	0	19,375	55,861	161,893	40,473
09-0016	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54D / E	12.0		52,810	0	921	37,524	91,255	22,814
09-0019	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		47,102	0	890	35,512	83,504	20,876
09-0021	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54E / F	12.0		54,658	0	572	38,050	93,280	23,320
09-0022	Mt/Gen Sub I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		38,403	0	413	32,295	71,111	17,778
09-0028	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		65,100	0	690	41,752	107,542	26,886
09-0029	Mts/Bfc Jrny I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F	12.0		58,333	0	1,051	39,506	98,890	24,723
09-0030	Mt/Gen Sub II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L	12.0		54,631	0	985	38,185	93,801	23,450
09-0036	Mts/Bfc Jrny I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53M	12.0		67,566	0	731	42,631	110,928	27,732
09-0082	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		70,866	0	741	43,792	115,399	28,850
09-0099	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J	12.0		68,502	0	1,482	43,223	113,207	28,302
09-0116	Mts/Bfc Jrny I	FT	A	LL	Eielson AFB	2EE	53J	12.0		64,447	0	929	41,607	106,983	26,746
09-0118	Accounting Technician II	FT	A	GG	Joint Base Elmendorf - Richardson	99	14N / O	12.0		68,833	930	0	42,923	112,686	39,440
09-0119	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf -	2AA	54J / K	12.0		57,589	0	819	39,164	97,572	24,393

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: FY2021 Governor (16414)
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
09-0120	Engineering Associate	FT	A	GP	Richardson Joint Base Elmendorf -	200	21L / M	12.0		99,683	1,346	0	53,739	154,768	38,692
09-0188	Mt/Gen Sub I	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	58C / D	12.0		37,159	0	427	31,864	69,450	17,363
09-0191	Stock & Parts Services I	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	57A / B	12.0		40,297	0	423	32,963	73,683	18,421
09-0192	Mts/EI Jrny II	FT	A	LL	Richardson Eielson AFB	2EE	51M	12.0		80,439	0	1,450	47,397	129,286	32,322
09-0195	Office Assistant II	FT	A	GP	Richardson Joint Base Elmendorf -	200	10D / E	12.0		38,653	522	0	32,342	71,517	0
09-0201	Office Assistant II	FT	A	GP	Richardson Eielson AFB	203	10F / G	12.0		41,912	566	0	33,485	75,963	0
09-0234	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		51,706	0	744	37,075	89,525	22,381
09-0235	Stock & Parts Services III	FT	A	LL	Eielson AFB	2EE	54N	12.0		69,708	0	1,005	43,478	114,191	28,548
09-0236	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		51,775	0	931	37,165	89,871	22,468
09-0239	Engineering Assistant II	FT	A	GP	Eielson AFB	203	19A / B	12.0		66,927	904	0	42,255	110,086	27,522
09-0245	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54J / K	12.0		62,050	0	876	40,748	103,674	25,919
09-0246	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54J / K	12.0		62,050	0	1,095	40,825	103,970	25,993
09-0247	Mts/Bfc Frmn	FT	A	LL	Eielson AFB	2EE	50O	12.0		90,587	0	3,267	51,592	145,446	36,362
09-0352	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56C / D	12.0		44,557	0	795	34,587	79,939	19,985
09-0353	Mt/Gen Sub II	FT	A	LL	Eielson AFB	2EE	56B / C	12.0		46,375	0	835	35,238	82,448	20,612
09-0364	Equipment Operator, Journey II	FT	A	LL	Eielson AFB	2EE	53L	12.0		69,064	0	1,245	43,337	113,646	28,412
09-0365	Equipment Operator, Journey II	FT	A	LL	Eielson AFB	2EE	53L	12.0		69,064	0	1,245	43,337	113,646	28,412
09-0366	Administrative Officer I	FT	A	SS	Richardson Joint Base Elmendorf -	200	17E / F	12.0		69,504	0	0	43,198	112,702	112,702
09-0403	Accounting Technician II	FT	A	GP	Richardson Eielson AFB	203	14G	12.0		56,532	764	0	38,610	95,906	0
09-0431	Mts/Bfc Jrny II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51K / L	12.0		73,743	0	1,063	44,913	119,719	29,930
09-0432	Mts/Bfc Jrny I	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	53B / C	12.0		51,326	0	916	37,002	89,244	22,311

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: FY2021 Governor (16414)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

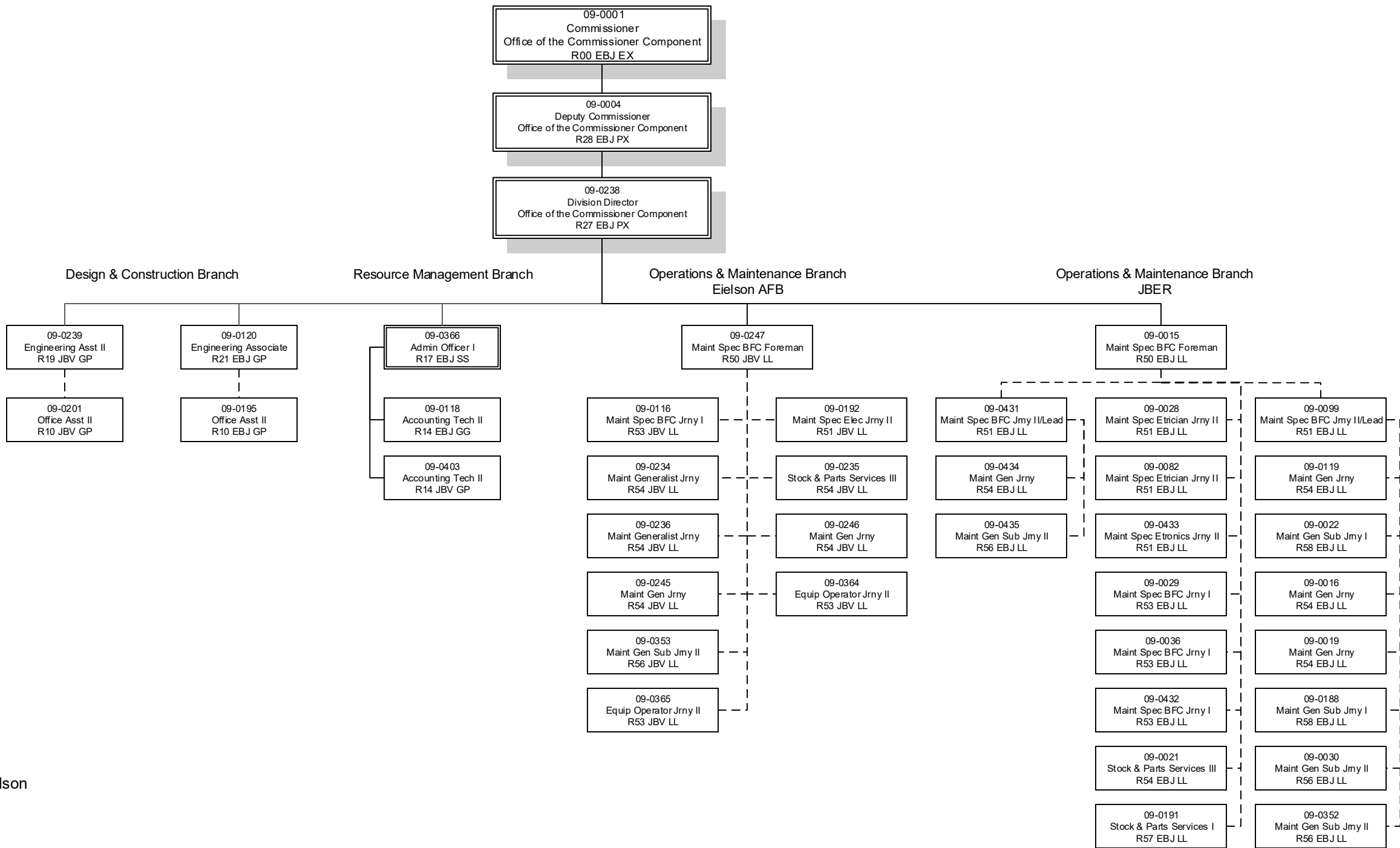
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0433	Mts/El Jrny II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51B / C	12.0		59,224	0	622	39,668	99,514	24,879
09-0434	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54M	12.0		63,407	0	914	41,237	105,558	26,390
09-0435	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56E / F	12.0		48,566	0	852	36,012	85,430	21,358

Total Positions		New	Deleted	Total Salary Costs:	2,299,805
Full Time Positions:		38	0	Total COLA:	5,032
Part Time Positions:		0	0	Total Premium Pay:	48,304
Non Permanent Positions:		0	0	Total Benefits:	1,534,092
Positions in Component:		38	0	Total Pre-Vacancy:	3,887,233
				Minus Vacancy Adjustment of 4.63%:	(180,033)
				Total Post-Vacancy:	3,707,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,707,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,880,476	2,747,070	74.10%
1003 General Fund Match	854,615	815,034	21.99%
1004 General Fund Receipts	152,142	145,096	3.91%
Total PCN Funding:	3,887,233	3,707,200	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.

Department of Military & Veterans' Affairs
 Air Guard Facilities Maintenance Component



Location Codes
 EBJ-Joint Base Elmendorf-Richardson
 JBV-Eielson AFB

Bargaining Unit Codes
 GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary

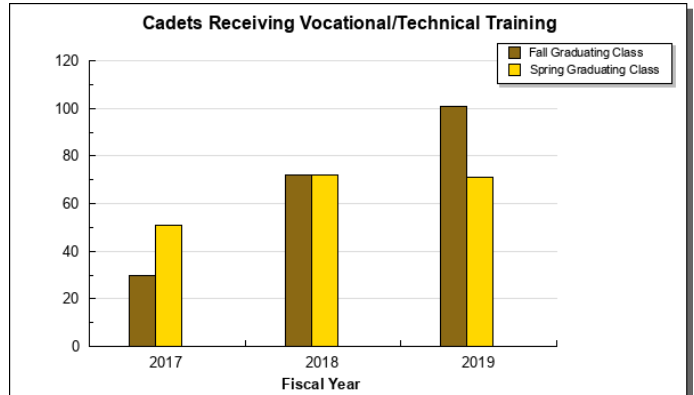
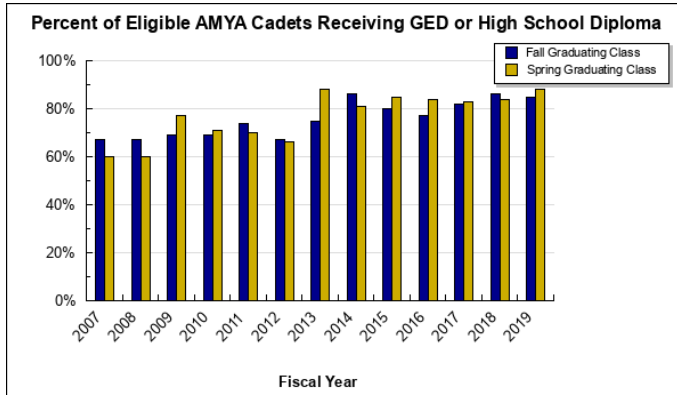
Component: Alaska Military Youth Academy

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>.)



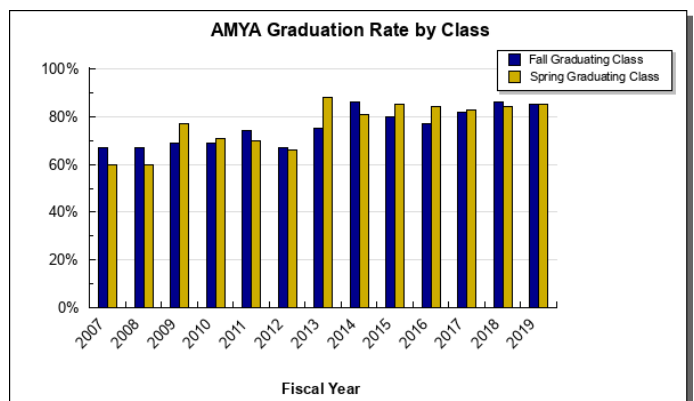
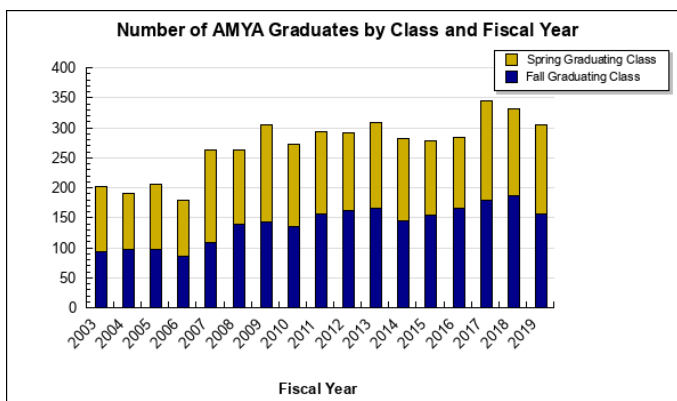
Core Services

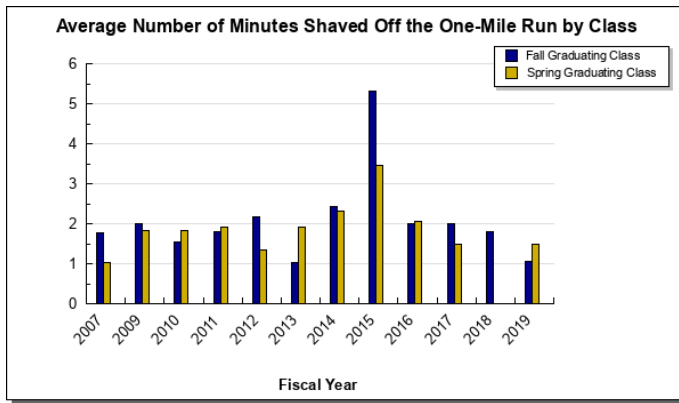
- Provide Two Structured, Life Skill Improvement Programs per Fiscal Year

Measures by Core Service

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

1. Provide Two Structured, Life Skill Improvement Programs per Fiscal Year





Major Component Accomplishments in 2019

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth Challenge Program classes each fiscal year. In 2019, AMYA graduated classes 2019-1 and 2019-2 in February and August, the 51st and 52nd classes since inception. Youth Challenge has two distinct phases. First, a holistic 22-week Residential Phase on the Camp Carroll Training Site, Joint Base Elmendorf Richardson, with separate housing for male and female cadets. Following graduation, the Post-Residential Phase is a 12-month mentoring period during which graduates return to their communities and apply life strategies learned to become more productive members of society. In 2019, AMYA excelled at placing 100% of its graduates in durable activities including re-enrolling in secondary education, enrolling in post-secondary education, enlisting in the military, or employment. This level of achievement places AMYA in the top five programs across the nation.

Additionally, AMYA graduated 305 cadets who earned 164 high school diplomas or General Education Development (GEDs) diplomas in 2019. A select number of eligible students who enroll with 13.5 high school credits complete online courses to recover credits towards award of a credential, and a number of students opt to return to high school to continue their education. Class 2019-1 had 104 students who returned to school following graduation. An average of 35 students per class meet this standard and 50 – 60% finish the courses. Furthermore, AMYA is one of 41 Challenge sites nationwide that offers Everfi™ Endeavor S.T.E.M. (science, technology, engineering, and math) courses to 50 eligible students per year. Moreover, 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. Finally, to assist students needing additional reading and language support, AMYA added digital technology, to include tablets and C-pen readers. Specifically, the C-Pen readers assist students with increased opportunities to learn definitions and proper pronunciation of commonly used words. This also allows for more assistance for English as a Second Language (ESL) students while also promoting independent learning and confidence for students with educational challenges.

Beyond traditional academic materials, AMYA cadets participated in several career field-related programs. The pre-apprenticeship Cadet-To-Work Program (CWP) continued with a grant from the Alaska Department of Labor and Workforce Development, (DOLWD) Youth Employment Initiative, supporting two sessions during the last four weeks of the Residential Phase. As a result, 62 cadets completed training in four construction trades (electrical, carpentry, laborers, and iron workers/welding) with OSHA 10 and Scaffolding Safety Certifications. Similarly, twenty-seven cadets completed Culinary Arts Training in addition to testing for award of ServSafe® Food Handlers Certification. A total of 20 students were trained in Health Occupations Services and 305 students received certifications in Community Emergency Response Team (CERT) Training. Additionally, sixteen cadets completed the Equipment & Engine Training Council's (EETC) Small Engine Repair course and twenty-seven cadets completed Unmanned Aerial Vehicle (U.A.V.) instruction which included the FAA recreational knowledge and safety course. Lastly, 20 students completed requirements for award of their Adult First Aid/CPR/AED Training Certificates.

AMYA partners with active duty and guard members of the armed services to provide adult mentors and tutors for each class. Community stakeholders help with placement opportunities by conducting mock job interviews, guidance

on resume writing, and participating in Career Job Fairs. These alliances directly contribute to student employment, military service, and post-secondary education opportunities.

The AMYA counseling and nursing staff 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, Walden University School of Nursing, and University of Alaska Anchorage (UAA) School of Social Work. To enhance the ability to meet the needs of the cadets at the Alaska Military Youth Academy, medical and counseling has partnered with several community agencies such as Cook Inlet Tribal Council for Life Coping Skills, and Full Spectrum Health for additional behavioral health services and collaborative medication management.

Key Component Challenges

AMYA continues to seek ways to ensure the program provides the greatest return on investment. AMYA has undertaken a number of effective initiatives, including reducing authorized positions to the minimum number necessary to maintain federal reimbursement and reducing admissions staff travel while placing greater reliance on local school staff, social workers, etc. for rural recruitment. Additionally, shift schedule changes across the Division should reduce overtime premium pay. Furthermore, AMYA eliminated cadet stipends while continuing to emphasize the financial literacy skills within the curriculum. These initiatives notwithstanding, there are signs some of these reductions, combined with increased recruitment, retention, and graduation rates over the past several years, are making the current workload unsustainable. Budgeted overtime amount is now more than double that from four years ago and based on the first three pay periods of this year, AMYA projects meeting or exceeding that budgeted amount by year end. Additionally, AMYA experiences an above average turnover rate with members departing at an increasing rate as they gain experience seeking other opportunities in law enforcement, fire services, corrections, or other similar career fields.

The majority of the facilities supporting the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard training periods. While multiple modifications have occurred to support the ChalleNGe program, continued operations will require additional maintenance, renewal, and replacement to support future missions and requirements. The division will work to identify and prioritize these within the Department, as it partners with the Office of Management and Budget and the Department of Transportation and Public Facilities on the State's evolving approach to addressing deferred maintenance needs.

Significant Changes in Results to be Delivered in FY2021

AMYA's program focus is on education for Alaska's 16-18-year-old at-risk youth to include completion of high school, or equivalent along with training in eight core components: Leadership/followership, Responsible Citizenship, Academic Excellence, Job Skills, Life Coping Skills, Health and Hygiene, Service to Community, and Physical Fitness. AMYA expanded opportunities for elective job skills training to encompass the entire academic phase to enable students to focus on their areas of interest. AMYA will continue to seek efficiencies through enhanced partnerships with other State, Federal, and the private sector entities to maximize the long-term success of its graduates in meeting the needs of the Alaska labor market. AMYA also is building a relationship with Department of Labor training and vocational programs such as Job Corps and AVTEC to build a pipeline for our students following graduation.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020 Duties and Powers of Department

Contact Information
<p>Contact: David C. McPhetres, Division Director Phone: (907) 428-7301 E-mail: david.mcphetres@alaska.gov</p>

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	69	69	Annual Salaries	3,895,691
Part-time	0	0	COLA	38,410
Nonpermanent	0	0	Premium Pay	464,532
			Annual Benefits	2,824,377
			Less 4.00% Vacancy Factor	(288,920)
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	6,934,090

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
AMYA Chief Exam	1	0	0	0	1
AMYA Coord	6	1	0	0	7
AMYA Instructor	6	0	0	0	6
AMYA Mgr	1	0	0	0	1
AMYA Platon Ldr	3	0	0	0	3
AMYA Spvr II	3	0	0	0	3
AMYA Team Ldr	27	0	0	0	27
Division Director - Px	1	0	0	0	1
Food Service Supervisor	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	3	0	0	0	3
Health Practitioner I	1	0	0	0	1
Mental Health Clinician II	1	0	0	0	1
Nurse II	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Stock & Parts Services II	2	0	0	0	2
Stock & Parts Services III	1	0	0	0	1
Totals	68	1	0	0	69

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,061.2	6,940.0	6,940.0	6,940.0	6,934.1	-5.9	-0.1%
72000 Travel	40.9	37.9	37.9	52.9	52.9	0.0	0.0%
73000 Services	1,773.8	1,400.3	1,400.3	1,392.8	1,452.4	59.6	4.3%
74000 Commodities	1,248.5	1,043.0	1,043.0	1,035.5	1,035.5	0.0	0.0%
75000 Capital Outlay	-69.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	290.7	308.0	308.0	308.0	308.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,345.3	9,729.2	9,729.2	9,729.2	9,782.9	53.7	0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,266.6	4,281.2	4,281.2	4,281.2	4,304.3	23.1	0.5%
1003 G/F Match (UGF)	1,982.2	1,260.9	1,260.9	1,260.9	1,268.4	7.5	0.6%
1004 Gen Fund (UGF)	3,456.8	3,401.5	3,401.5	3,401.5	3,416.3	14.8	0.4%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	639.7	654.9	654.9	654.9	663.2	8.3	1.3%
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	129.7	0.0	0.0%
Unrestricted General (UGF)	5,439.0	4,662.4	4,662.4	4,662.4	4,684.7	22.3	0.5%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	639.7	784.6	784.6	784.6	792.9	8.3	1.1%
Federal Funds	3,266.6	4,281.2	4,281.2	4,281.2	4,304.3	23.1	0.5%
Positions:							
Permanent Full Time	66	69	69	69	69	0	0.0%
Permanent Part Time	1	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 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	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts		4,281.2										
1003 G/F Match		1,260.9										
1004 Gen Fund		3,401.5										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		654.9										
1108 Stat Desig		129.7										

Subtotal 9,729.2 6,940.0 37.9 1,400.3 1,043.0 0.0 308.0 0.0 69 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	15.0	-7.5	-7.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												

Subtotal 9,729.2 6,940.0 52.9 1,392.8 1,035.5 0.0 308.0 0.0 69 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1003 G/F Match		7.5										
1004 Gen Fund		14.8										
1007 I/A Rcpts		8.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$15.5												
FY2021 GGU Salary Increases: \$31.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.2												

Align Authority with Anticipated Expenditures												
	LIT	0.0	-59.6	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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	
	Totals	9,782.9	6,934.1	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		40.9	52.9	52.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			40.9	52.9	52.9
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	1.9	10.0	5.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	30.3	32.9	42.9
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	8.7	10.0	5.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,773.8	1,392.8	1,452.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,773.8	1,392.8	1,452.4
3000	Education Services	Educational and training services including conference fees and professional GED (General Equivalency Diploma) testing	188.7	200.0	200.0
3001	Financial Services	Accounting, auditing, management consulting and fees	0.1	0.5	0.1
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	37.0	30.0	37.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	22.6	30.0	23.0
3005	Health Services	Drug testing and medical supplies	11.0	1.0	11.0
3006	Delivery Services	Freight, courier services, and postage	16.3	15.0	16.0
3007	Advertising and Promotions	Production of plans, brochures, maps and other training materials used to promote state program	31.1	40.0	32.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	290.0	150.0	290.0
3009	Structure/Infrastructure/Land	Janitorial services, laundry and linen services, and equipment rental fees	14.4	15.0	15.0
3010	Equipment/Machinery	Copier maintenance and contracted services for graduation (audio visual, space rental, etc.)	46.5	75.0	55.0

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,773.8	1,392.8	1,452.4
3011	Other Services		State Travel Office (STO) fees, laundry, honorariums/stipends and printing/duplication	60.4	25.0	49.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	360.8	75.0	453.5
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA IT staff integrated into DOA OIT effective October 1, 2019.	207.9	75.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army Guard National Guard Facilities Maintenance	162.0	150.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	43.4	45.0	45.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration Building Lease Core Services chargeback	48.9	50.0	50.0
3024	Inter-Agency Legal	Admin - Department-wide	Legal services provided by the Department of Law	0.0	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	23.4	20.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	81.8	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	7.9	280.2	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.4	0.2	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	3.8	3.0	1.3

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,773.8	1,392.8	1,452.4
3037	State Equipment Fleet		Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	104.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	8.7	110.0	113.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,248.5	1,035.5	1,035.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,248.5	1,035.5	1,035.5
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	205.9	275.0	150.0
4001	Agricultural	Grounds maintenance (growth promotion)	0.0	1.0	1.0
4002	Household/Institutional	Cadet uniforms, cleaning, food and other household supplies	1,035.7	741.5	877.4
4003	Scientific and Medical	Vaccinations and basic medications supplies for cadets, specimen collection units, and laboratory supplies	5.2	15.0	5.0
4004	Safety	Structure support and maintenance	1.6	0.0	2.0
4005	Building Materials	Storage and facility maintenance/repair supplies	0.0	3.0	0.0
4013	Lube Oils/Grease/Solvents	Grounds maintenance and structure support supplies	0.1	0.0	0.1

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		-69.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			-69.8	0.0	0.0
5002	Structures and Infrastructure	Cadre and cadet field items	-0.7	0.0	0.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	-69.1	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		290.7	308.0	308.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	290.7	308.0	308.0
7002	Benefits	Wages for cadets in work/job shadowing program, weekly allowance and post-graduate stipends	172.2	233.0	180.0
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	118.5	75.0	128.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,266.6	4,281.2	4,304.3
5014 Federal Public Protection - Miscellaneous Grants		National Guard Bureau Master Cooperative Agreement appendices for federal CFD National Guard programs	3,266.6	4,281.2	4,304.3
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	1.0
5103 Program Receipts - Charges for Services		Dining facility meal cards	0.0	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			639.7	654.9	663.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Child Nutrition	500.8	500.0	507.8
5301 Inter-Agency Receipts	Labor - Department-wide	Workplace Development	138.9	154.9	155.4
5108 Stat Desig (1108 Stat Desig)			0.0	129.7	129.7
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Facility rental fees	0.0	129.7	129.7
6003 G/F Match (1003 G/F Match)			0.0	1,260.9	1,268.4
6103 Match - Miscellaneous		General fund receipts associated with federal funding	0.0	1,260.9	1,268.4
6004 Gen Fund (1004 Gen Fund)			19.4	3,401.5	3,416.3
6046 General Fund - Prior Year Reimbursement Recovery		Abatement for FFY2014 ChalleNGE appendix.	19.4	0.0	0.0
6047 General Fund - Miscellaneous		General fund receipts	0.0	3,401.5	3,416.3

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

Component: Alaska Military Youth Academy (1969)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				951.5	811.3	724.3
With Department of Administration				565.0	196.1	578.3
With Department of Military and Veterans Affairs				377.8	505.2	33.0
With Department of Transportation/Public Facilities				8.7	110.0	113.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology		360.8	75.0	453.5
3018 Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA IT staff integrated into DOA OIT effective October 1, 2019.		207.9	75.0	0.0
3020 Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army Guard National Guard Facilities Maintenance		162.0	150.0	25.0
3021 Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail		2.5	2.5	2.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources		43.4	45.0	45.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Department of Administration Building Lease Core Services chargeback		48.9	50.0	50.0
3024 Inter-Agency Legal	Admin - Department-wide	Legal services provided by the Department of Law		0.0	0.4	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management		23.4	20.0	25.0
3027 Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		81.8	0.0	0.0
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		7.9	280.2	8.0
3028 Inter-Agency Americans with	Admin - Department-wide	Department of Administration		0.4	0.2	0.4

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Disabilities Act Compliance			Americans with Disabilities Act (ADA)			
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	3.8	3.0	1.3
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	8.7	110.0	113.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J	12.0		53,400	846	9,233	40,749	104,228	43,776
09-0265	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,547	561	0	33,357	75,465	38,744
09-0268	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		49,636	859	13,936	41,079	105,510	44,314
09-0270	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,152	720	7,143	37,476	91,491	38,426
09-0271	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,124	777	13,411	38,962	97,274	40,855
09-0272	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		44,755	625	1,557	35,027	81,964	34,425
09-0273	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,387	718	5,746	37,419	91,270	38,333
09-0274	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,935	699	7,846	36,945	89,425	37,559
09-0275	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15E / F	12.0		58,964	0	20,012	46,519	125,495	58,983
09-0276	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		42,581	663	6,531	36,009	85,784	36,029
09-0277	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		64,809	0	29,032	51,731	145,572	59,685
09-0279	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		48,082	746	7,153	38,156	94,137	35,772
09-0281	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,494	778	14,096	38,981	97,349	40,887

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,771	766	10,948	38,676	96,161	40,388
09-0284	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,009	689	6,020	36,681	88,399	37,128
09-0285	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,872	647	4,046	35,590	84,155	35,345
09-0287	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	99	13O / P	12.0		61,712	1,029	14,496	45,509	122,746	51,553
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		65,880	890	0	41,888	108,658	45,636
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		70,224	948	0	43,411	114,583	55,034
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		70,699	955	0	43,577	115,231	55,311
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	99	16P	12.0		78,996	1,067	0	46,486	126,549	68,337
09-0293	AMYA Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		85,881	0	0	48,940	134,821	72,803
09-0296	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		106,934	0	0	56,177	163,111	45,671
09-0297	AMYA Mgr	FT	A	SS	Joint Base Elmendorf - Richardson	200	23A / B	12.0		90,923	0	0	50,708	141,631	80,730
09-0298	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K / L	12.0		45,586	616	0	34,773	80,975	34,010
09-0299	AMYA Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		76,351	0	0	45,599	121,950	58,536

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 Spvr II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19L	12.0		89,898	0	0	50,349	140,247	78,538
09-0302	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,104	788	5,244	39,247	98,383	54,111
09-0304	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J	12.0		43,560	588	0	34,062	78,210	25,027
09-0305	Stock & Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55A / B	12.0		44,832	0	1,573	34,956	81,361	20,340
09-0308	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N / O	12.0		76,379	1,060	2,082	46,299	125,820	57,877
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16D / E	12.0		63,385	0	0	41,053	104,438	0
09-0313	Stock & Parts Services II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55C / D	12.0		48,098	0	4,763	37,219	90,080	90,080
09-0314	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57D / E	12.0		44,035	0	11,802	38,263	94,100	0
09-0315	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56K	12.0		49,374	0	5,681	37,989	93,044	0
09-0317	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57J / K	12.0		49,144	0	2,413	36,762	88,319	0
09-0319	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		36,611	0	3,495	32,747	72,853	0
09-0324	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		57,236	0	2,048	39,471	98,755	24,689
09-0329	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,265	803	1,196	39,637	99,901	55,945

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0330	AMYA Chief Exam	FT	A	GP	Joint Base Elmendorf - Richardson	200	15C / D	12.0		51,504	737	3,095	37,933	93,269	54,096
09-0333	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		76,157	0	0	45,531	121,688	58,410
09-0342	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61P	12.0		39,663	0	5,091	34,377	79,131	79,131
09-0343	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57C / D	12.0		40,012	0	6,574	35,019	81,605	0
09-0349	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56P	12.0		63,303	0	5,483	42,803	111,589	111,589
09-0355	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		62,736	939	6,820	43,177	113,672	57,973
09-0356	AMYA Coord	FT	A	GP	Fairbanks	203	16K	12.0		70,056	987	3,018	44,410	118,471	55,681
09-0359	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		43,809	704	8,293	37,057	89,863	37,743
09-0361	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,517	948	22,639	43,387	114,491	48,086
09-0362	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,250	700	7,544	36,949	89,443	37,566
09-0367	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		37,223	503	0	31,841	69,567	23,653
09-0368	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		46,282	719	6,934	37,448	91,383	38,381
09-0370	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61D / E	12.0		23,825	0	5,063	28,814	57,702	43,277
09-0379	Nurse II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22B / C	12.0		80,169	1,153	5,211	48,725	135,258	86,565

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0384	Mental Health Clinician II	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G	12.0		77,232	1,043	0	45,868	124,143	50,899
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16E / F	12.0		60,277	814	0	39,923	101,014	48,487
09-0386	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16L / M	12.0		72,504	1,003	1,784	44,836	120,127	63,667
09-0387	AMYA Platon Ldr	FT	A	SS	Richardson Joint Base Elmendorf -	600	15F / J	12.0		61,779	0	31,285	51,459	144,523	78,042
09-0388	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		47,582	864	16,411	41,226	106,083	44,555
09-0389	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13F / G	12.0		49,858	921	18,366	42,710	111,855	46,979
09-0390	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		43,746	854	19,453	40,948	105,001	44,100
09-0391	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		44,502	669	5,035	36,158	86,364	36,273
09-0392	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		43,998	773	13,266	38,867	96,904	40,700
09-0393	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13E / F	12.0		48,008	846	14,616	40,746	104,216	43,771
09-0394	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		43,746	875	21,062	41,512	107,195	45,022
09-0395	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	99	13L	12.0		55,260	859	8,312	41,079	105,510	44,314
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16G / J	12.0		64,572	872	0	41,429	106,873	40,612

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

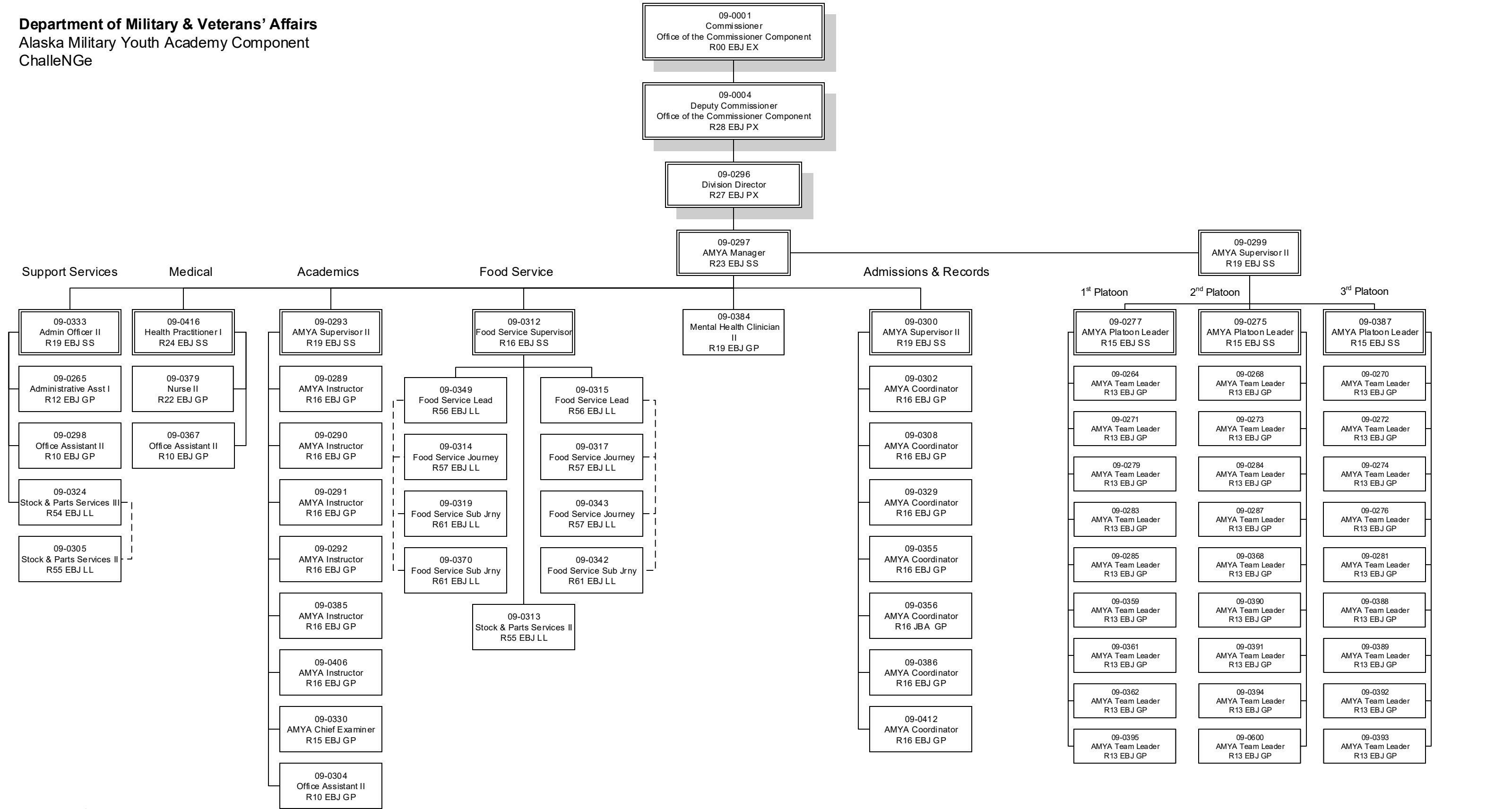
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0412	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16J / K	12.0		67,749	928	974	42,885	112,536	56,268
09-0416	Health Practitioner I	FT	A	SS	Richardson Joint Base Elmendorf -	200	24E / F	12.0		110,685	0	0	57,636	168,321	104,359
09-0600	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,062	861	16,700	41,145	105,768	44,423

Total Positions		New	Deleted	Total Salary Costs:	3,895,691
Full Time Positions:		69	0	Total COLA:	38,410
Part Time Positions:		0	0	Total Premium Pay:	464,532
Non Permanent Positions:		0	0	Total Benefits:	2,824,377
Positions in Component:		69	0	Total Pre-Vacancy:	7,223,010
Total Component Months:		828.0		Minus Vacancy Adjustment of 4.00%:	(288,920)
				Total Post-Vacancy:	6,934,090
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,934,090

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,474,730	3,335,741	48.11%
1003 General Fund Match	1,120,030	1,075,229	15.51%
1004 General Fund Receipts	2,079,466	1,996,287	28.79%
1007 Interagency Receipts	548,785	526,833	7.60%
Total PCN Funding:	7,223,010	6,934,090	100.00%

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Department of Military & Veterans' Affairs
Alaska Military Youth Academy Component
ChalleNGe



Location Codes
EBJ-Joint Base Elmendorf-Richardson
JBA-Fairbanks

Bargaining Unit Codes
GG-General Gov't Employees
GP-General Gov't Employees
LL-Labor, Trades & Crafts
SS-Supervisory Employees
XE-Exempt Executive

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Veterans' Services Component Budget Summary

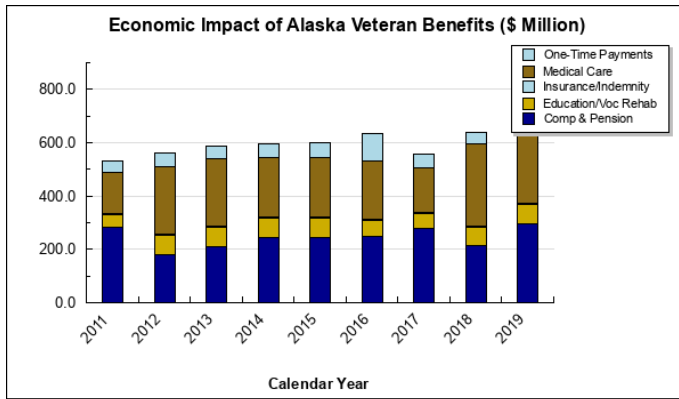
Component: Veterans' Services

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>.)



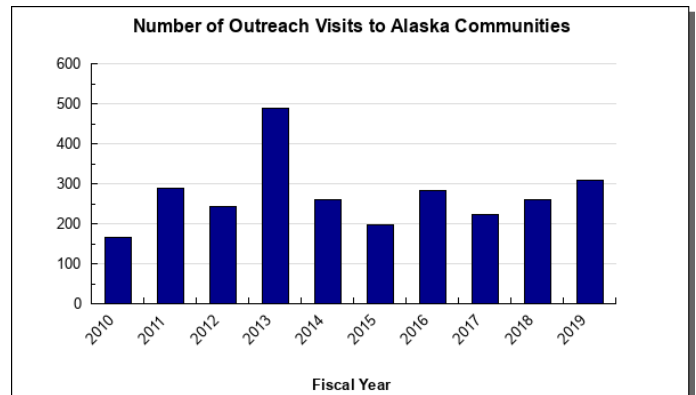
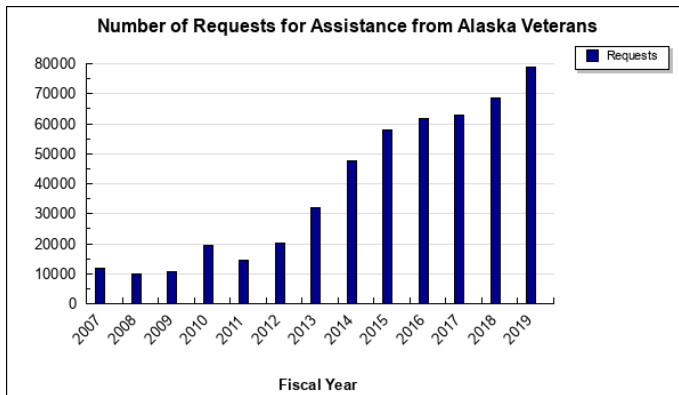
Core Services

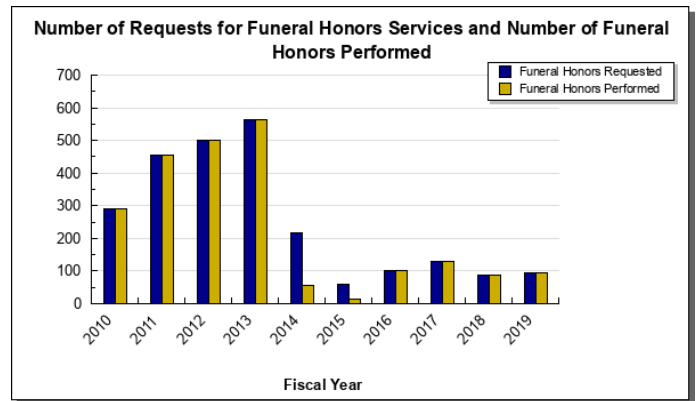
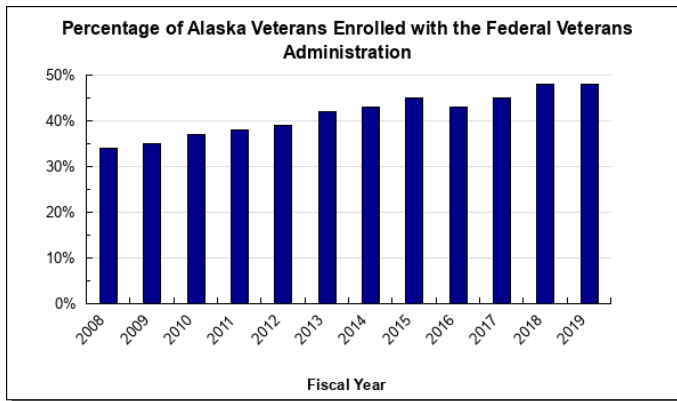
- Connecting Alaska Veterans with Their Earned Benefits

Measures by Core Service

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

1. Connecting Alaska Veterans with Their Earned Benefits





Major Component Accomplishments in 2019

The Office of Veterans' Affairs (OVA) 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 68,847 veterans and their 151,463 dependents, survivors, and extended families in 348 communities
- 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
- Provide Alaska's veterans with direct services, outreach, and advocacy

In FY2019, the Office of Veterans' Affairs had four full-time staff who maintained and managed several advocacy programs for Alaska's veterans including: Alaska Veterans Advisory Council (13 members), 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 members also partnered with other veteran organizations and agencies to prevent homelessness, provide services, reduce suicide, and build connections that serve Veterans and their dependents throughout Alaska.

The economic impact of Alaska veteran benefits is significant, averaging just over \$600 million annually over the past nine years. As such, OVA remains keenly focused on connecting veterans with benefits earned as a result of their service. In FY2019, the combined OVA team assisted 78,872 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed 309 visits around the state, again reaching many veterans for the first time. As a result of these efforts:

- The Veterans' Affairs (VA) Mortgage Servicing Assistance program insured issuance of Certificates of Eligibility to 3,137 veterans, resulting in over \$972 million in home loans
- VA Healthcare System enrollment increased by 1,000 patients, a total of 37,000
- 21,000 veterans received managed VA care totaling \$334 million in federal funds
- Compensation and pension increased annually by \$14 million, for a total of \$295 million federal funds
- Through successful navigation of the USDVA Appeals board, veterans and families received over \$87.7 million in single one-time payments

- Over 3,800 veterans attended higher education/certification in Alaska, expending over \$73.8M federal funds - \$10 million increase due to a new \$100,000 federal grant for our new State Approving Agency program

Additional successes include:

- Provided guidelines for the new VA Mission Act using the Alaskan Model of Care – Veterans across the nation now are provided the same model of medical care as Alaskan veterans
- Co-Sponsored the National Veterans Golden Age Games held in Anchorage - Hosted over 1,000 veteran athletes from across the nation
- Sponsored and planned rural claims clinics serving Palmer, Delta Junction and Fairbanks – 242 veterans filed claims with 80% receiving benefits within 30 days
- Receipt of a \$250,000 federal transportation grant, allowing funding for 3,385 veterans to travel for healthcare – Alaska is the only state in the nation select
- Veterans Memorial Endowment Grant started the first step towards a multi- year improvement project revitalizing a local Veterans Cemetery in Seward
- Established new Veteran Serviced Office in Kodiak, the largest Coast Guard installation in the nation now has full time transition support
- Partnership with the US Department of Veterans Affairs resulted in 52 additional Tribal Veterans Representatives receiving VA 101 training, increasing the state-wide volunteer pool to 420, the largest veteran's volunteer corps in the nation
- Partnership with over 60 local service providers to deliver two Stand Down events, serving 2,500 veterans at locations in both northern and southern Alaska
- Co-sponsored a booth at the SW Alaska State Fair assisting over 1,800 veterans, active duty, and reserve components gain access to VA benefits
- Assisted the Veterans and Family Members Coalition to establish the first annual Veteran Mental Health Summit – Over 500 participated in person with 42 participants via teleconference

Key Component Challenges

After almost 10 years since inception, challenges associated with designing, constructing, and operating an interment facility in Interior Alaska have proven many and varied. Fortunately, with strong partnership from the Department of Transportation & Public Facilities, Department of Natural Resources, and the Alaska Mental Health Trust, a more promising location for the proposed Interior Alaska Veterans Cemetery is being finalized. However, additional funding and receipt authority, through a combination of a proposed capital appropriation scope change and new increments would be necessary to bring this vision to reality. If approved, further increments for annual operating costs are also required.

Over the past decade, OVA's workload grew six-fold; however, staffing levels have not increased accordingly. Their current operating pace of roughly 3,400 cases per person annually is not sustainable long-term.

Significant Changes in Results to be Delivered in FY2021

The Alaskan VA Healthcare System initiated improvements to the veterans appointment program by adding a consolidated care team approach and a VA Healthcare System one-stop call program. While many Alaska veterans are still adjusting to the new program, to date all feedback is very positive. Additionally, in 2019, the Alaska VA was authorized an additional 100 medical care professionals. Most are now hired, and as a result, appointment wait time is projected to reduce significantly from the current rate of "within 30 days." In order for the Alaska VA to keep the new healthcare professionals they will need the ability to shift internal funds and this is currently in the works. Lastly,

VA/Native Healthcare Agreements will continue, ensuring over half of Alaska veterans receive care closer to home and providing medical coverage to over 96% of veterans residing in state.

Statutory and Regulatory Authority

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

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

**Veterans' Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	320,002
Part-time	0	0	COLA	2,735
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	187,250
			<i>Less 2.17% Vacancy Factor</i>	(11,087)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	498,900

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
Totals	4	0	0	0	4

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	486.1	521.3	521.3	496.3	498.9	2.6	0.5%
72000 Travel	80.7	131.4	131.4	61.7	61.7	0.0	0.0%
73000 Services	184.4	256.1	256.1	350.8	350.8	0.0	0.0%
74000 Commodities	17.5	53.8	53.8	53.8	53.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,259.6	1,251.9	1,251.6	1,251.6	1,251.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,028.3	2,214.5	2,214.2	2,214.2	2,216.8	2.6	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	296.3	350.9	350.9	350.9	351.5	0.6	0.2%
1004 Gen Fund (UGF)	1,732.0	1,852.4	1,852.4	1,852.4	1,854.4	2.0	0.1%
1181 Vets Endow (Other)	0.0	11.2	10.9	10.9	10.9	0.0	0.0%
Unrestricted General (UGF)	1,732.0	1,852.4	1,852.4	1,852.4	1,854.4	2.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	11.2	10.9	10.9	10.9	0.0	0.0%
Federal Funds	296.3	350.9	350.9	350.9	351.5	0.6	0.2%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,203.3	521.3	131.4	256.1	53.8	0.0	1,240.7	0.0	4	0	0
1002 Fed Rcpts		350.9										
1004 Gen Fund		1,852.4										
FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)												
	ConfC(L)	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow		11.2										
Sec. 26. 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, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) 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, 2020.												
Align Alaska Veterans' Memorial Endowment Fund with Actual Balance												
	Misadj	-0.3	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
1181 Vets Endow		-0.3										
Adjust the appropriation made in Sec26 Ch1 FSSLA2019 P69 L13 (HB39) for costs associated with veterans' memorials as outlines in AS 37.14.730(b) to the actual amount available for appropriation, which is \$10,866.												
Sec. 26. 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, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) 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, 2020.												
Reduce Authority for Additional Veterans' Service Officer												
	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Delete funding for a contracted Veterans' Service Officer as this item was originally a one-time funded item. Seventeen contracted Veterans Services Officers remain to support Alaskan Veterans.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Authority for Additional Veterans' Service Officer Reduction												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												

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	PFT	PPT	NP
Restore funding for a contracted Veterans' Service Officer.												
	Subtotal	2,214.2	521.3	131.4	256.1	53.8	0.0	1,251.6	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-25.0	-69.7	94.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,214.2	496.3	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)												
	OTI	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1181 Vets Endow -10.9												
Reverse the language appropriation made in Sec26 Ch1 FSSLA2019 P69 L13 (HB39) for costs associated with veterans' memorials as outlined in AS 37.14.730(b). While the original appropriation was estimated to be \$11,185, the actual amount available for appropriation was \$10,866.												
Sec. 26. 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, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) 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, 2020.												
Restore Veterans' Memorial Funding												
	IncOTI	10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	0
1181 Vets Endow 10.9												
Restore the language appropriation from the Alaska veterans' memorial endowment fund (AS 37.14.700) for costs associated with veterans' memorials as outlined in AS 37.14.730(b).												
Language: 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, 2018, June 30, 2019, and June 30, 2020, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) 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, 2021.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.6												
1004 Gen Fund 2.0												

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	
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												
	Totals	2,216.8	498.9	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		80.7	61.7	61.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			80.7	61.7	61.7
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	18.5	19.7	15.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	49.4	30.0	31.7
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	11.9	12.0	15.0
2003	Out of State Non-Employee Travel	Travel costs for out of state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	0.9	0.0	0.0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		184.4	350.8	350.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			184.4	350.8	350.8
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	7.6	5.0	15.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	0.1	20.4	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	1.2	17.0	5.0
3006	Delivery Services	Freight, courier services, and postage	1.3	3.6	5.0
3007	Advertising and Promotions	Advertising services including, but not limited to the production of brochures, maps, flyers, etc used to make Veterans aware of specific events and opportunities	5.8	3.0	20.0
3009	Structure/Infrastructure/Land		11.8	0.0	15.0
3010	Equipment/Machinery	Facility rentals and leases	1.8	3.5	3.5
3011	Other Services	State Travel Office fees and print/copy/graphics	2.7	98.1	86.1
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	14.0	4.7	25.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	3.5	0.0	0.0

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

Component: Veterans' Services (421)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				184.4	350.8	350.8
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	13.9	45.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	2.6	2.7	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration Building Leases	62.9	70.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	0.2	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	1.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	53.1	77.4	75.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.0	0.1	0.0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		17.5	53.8	53.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			17.5	53.8	53.8
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	10.8	41.0	33.6
4002	Household/Institutional	Food supplies for Annual Veterans Advisory Council Meeting and other veterans gatherings and other non-food supplies	6.5	12.8	20.0
4006	Signs and Markers	Signs and decals	0.2	0.0	0.2

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,259.6	1,251.6	1,251.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,259.6	1,251.6	1,251.6
7001	Grants	Veterans' Memorial Endowment Fund	0.0	10.9	0.0
7002	Benefits	Veteran Service Officers	1,039.7	990.7	1,001.6
7003	Sub-Recipient Pass-Through Grants	Highly Rural Veterans Transportation Grant	219.9	250.0	250.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			296.3	350.9	351.5
5007 Federal Health and Human Services - Miscellaneous Grants		Highly Rural Veterans Transportation and SAA (State Administrative Agency) grants	296.3	350.9	351.5
6004 Gen Fund (1004 Gen Fund)			0.0	1,852.4	1,854.4
6047 General Fund - Miscellaneous		General fund receipts	0.0	1,852.4	1,854.4
6181 Vets Endow (1181 Vets Endow)			0.0	10.9	10.9
6828 Alaska Veterans' Memorial Endowment Fund - Miscellaneous		Fund for maintenance, repair, replacement, and enhancement of, or addition to, veterans' memorials	0.0	10.9	10.9

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

Component: Veterans' Services (421)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				152.1	200.2	200.7
With Department of Administration				85.1	77.8	105.7
With Department of Military and Veterans Affairs				67.0	122.4	95.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	14.0	4.7	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	3.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	13.9	45.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	2.6	2.7	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration Building Leases	62.9	70.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	0.2	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	1.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	53.1	77.4	75.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.0	0.1	0.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 I	FT	A	GP	Anchorage	200	18B / C	12.0		61,680	833	0	40,415	102,928	22,007
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		56,808	767	0	38,707	96,282	96,282
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24L / M	12.0		117,485	0	0	59,877	177,362	177,362
09-0399	Program Coordinator II	FT	A	GP	Anchorage	200	20G / J	12.0		84,029	1,135	0	48,251	133,415	133,415
Total Positions Full Time Positions: 4 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 4														Total Salary Costs: 320,002 Total COLA: 2,735 Total Premium Pay: 0 Total Benefits: 187,250	
Total Component Months: 48.0														Total Pre-Vacancy: 509,987 Minus Vacancy Adjustment of 2.17%: (11,087) Total Post-Vacancy: 498,900 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 498,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	80,921	79,162	15.87%
1004 General Fund Receipts	429,066	419,738	84.13%
Total PCN Funding:	509,987	498,900	100.00%

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

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs State Active Duty Component Budget Summary

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. When this occurs, these personnel are placed into State Active Duty (SAD) status.

Alaska National Guard and/or ASDF resources (personnel and military equipment) can be used extensively during a disaster when other states, local governments or State of Alaska departments 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.

Major Component Accomplishments in 2019

Following the November 30, 2018 Cook Inlet Earthquake, 11 soldiers from the Alaska State Defense Force (ASDF) activated into State Active Duty to provide support to the Division of Homeland Security and Emergency Management. The soldiers assisted more than 13,000 earthquake victims with the coordination of emergency services and processing of disaster applications for individual assistance. Additionally, 83 individuals from the National Guard, ASDF, and Naval Militia responded to the call of activation into State Active Duty providing assistance during the devastating summer wildfires encompassing the state. These actions contributed to the successful assistance provided to state and local firefighters by providing management and traffic control, evacuation aide, and federal equipment such as the UH-60 Black Hawk Helicopter for water drops. This emergency response resulted in a joint operation which included Army National Guard, Air National Guard, Alaska State Defense Force, and the Naval Militia.

Key Component Challenges

No changes in component challenges are anticipated.

Significant Changes in Results to be Delivered in FY2021

No changes in results are anticipated.

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)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	156.1	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	34.6	0.0	0.0	0.0	35.0	35.0	100.0%
73000 Services	5.2	210.0	210.0	210.0	175.0	-35.0	-16.7%
74000 Commodities	2.8	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%
Totals	198.7	325.0	325.0	325.0	325.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	106.3	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	87.4	220.0	220.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	193.7	320.0	320.0	320.0	320.0	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	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Active Duty (836)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		34.6	0.0	35.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			34.6	0.0	35.0
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	34.6	0.0	35.0

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

Component: State Active Duty (836)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			5.2	210.0	175.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5.2	210.0	175.0
3011	Other Services	Alaska National Guard reimbursements from State Active Duty Activations		0.2	205.0	170.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	5.0	5.0	5.0

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

Component: State Active Duty (836)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2.8	0.0	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	2.8	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: State Active Duty (836)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			106.3	100.0	100.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	State Active Duty in support of statewide fire suppression (generally RSAs with Department of Natural Resources)	80.5	100.0	100.0
5301 Inter-Agency Receipts	M&VA - Office of the Commissioner (414)	State Active Duty in support of statewide fire suppression	25.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			87.4	220.0	220.0
5206 Statutory Designated Program Receipts - Contracts		Emergency Management Assistance Compact (EMAC) Responses	87.4	220.0	220.0
6004 Gen Fund (1004 Gen Fund)			0.0	5.0	5.0
6047 General Fund - Miscellaneous	Admin - Department-wide	DOA Core Services Risk Management Charge	0.0	5.0	5.0

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

Component: State Active Duty (836)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				5.0	5.0	5.0
With Department of Administration				5.0	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	5.0	5.0	5.0

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Aerospace Corporation Results Delivery Unit Budget Summary

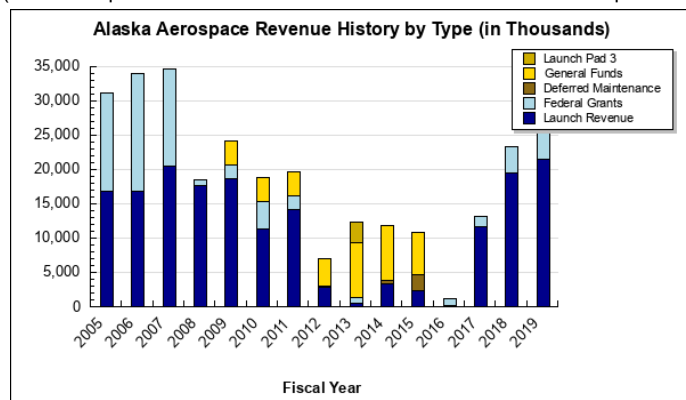
Alaska Aerospace Corporation Results Delivery Unit

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>.)



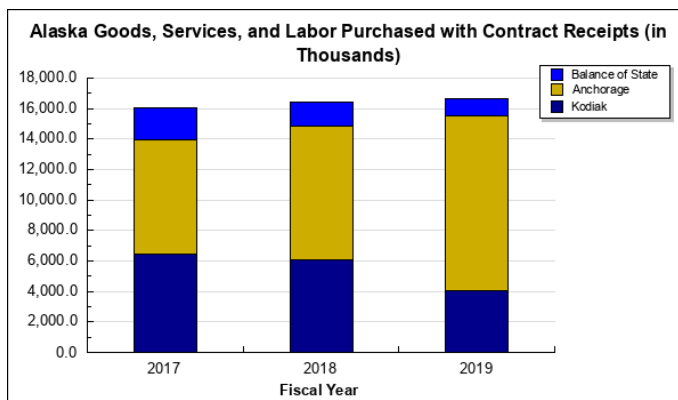
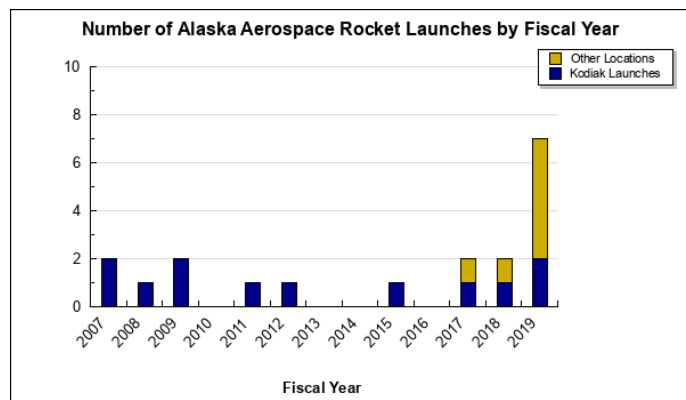
Core Services

- Provide Launch Facilities and Aerospace Services

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



Major RDU Accomplishments in 2019

The Alaska Aerospace Board of Directors established a wholly owned subsidiary, Aurora Launch Services (ALS), to provide low cost, highly reliable launch services on a contract basis to both government and commercial spaceport customers worldwide. ALS is headquartered in Anchorage, Alaska and optimized to employ Alaskans in supporting aerospace operations both in Alaska and worldwide. Aurora is operational and has a total of 42 employees.

Alaska Aerospace provided expert mission planning and launch services to its customers, which include the DoD and other federal agencies, along with a number of commercial companies. Commercial launch operations dominated AAC's manifest with two commercial launches conducted from Alaska Aerospace's Pacific Spaceport Complex-Alaska (PSCA). Five additional launches were supported with range safety and telemetry support at Rocket Lab USA's New Zealand launch site.

To support Department of Defense and NASA needs for polar orbital and sub-orbital missions, Alaska Aerospace expanded launch pad capabilities, upgraded telemetry and command/destroy systems, purchased and installed a new X-band weather radar system, improved range surveillance capabilities, and automated facility operations. In addition, AAC conducted final mission preparation at PSCA in support of a complex federal government mission to be conducted in early FY2020.

Key RDU Challenges

While annual sustainment costs of a space launch facility, including personnel, infrastructure, business development, environmental, and other liabilities, remain a significant challenge, AAC streamlines its performance to provide cost competitive launch services to both government and commercial customers and has not received any general funds for operations and sustainment since FY2015.

Significant Changes in Results to be Delivered in FY2021

Alaska Aerospace is anticipating supporting the most launches in its history from PSCA which will task our workforce and facilities more than ever before. Improvements and facility upgrades are specifically designed to support Department of Defense and NASA needs for polar orbits and sub-orbital missions.

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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
Formula Expenditures None.												
Non-Formula Expenditures												
AK Aerospace Corp	0.0	1,637.9	1,543.9	3,181.8	0.0	1,350.8	2,877.3	4,228.1	0.0	1,350.8	2,877.3	4,228.1
AAC Facilities Maintenance	0.0	6,625.5	19,556.0	26,181.5	0.0	1,866.4	4,697.9	6,564.3	0.0	1,866.4	4,697.9	6,564.3
Totals	0.0	8,263.4	21,099.9	29,363.3	0.0	3,217.2	7,575.2	10,792.4	0.0	3,217.2	7,575.2	10,792.4

Alaska Aerospace Corporation
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	0.0	0.0	3,217.2	7,575.2	10,792.4
FY2021 Governor	0.0	0.0	3,217.2	7,575.2	10,792.4

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Aerospace Corporation Component Budget Summary

Component: Alaska Aerospace Corporation
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Contribution to Department's Mission

See RDU

Major Component Accomplishments in 2019

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2021

See RDU

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	822,102
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	389,534
			<i>Less 2.53% Vacancy Factor</i>	(30,663)
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	6	6	Total Personal Services	1,184,200

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
Ct & Acq Mgr	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Manager	1	0	0	0	1
Security Mgr/Info Sys Sec Mgr	1	0	0	0	1
Totals	6	0	0	0	6

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
Total					3,227.40

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,165.4	1,309.2	1,309.2	1,134.2	1,184.2	50.0	4.4%
72000 Travel	126.0	169.1	126.8	126.8	126.8	0.0	0.0%
73000 Services	1,839.3	2,758.0	2,758.0	2,933.0	2,883.0	-50.0	-1.7%
74000 Commodities	43.4	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	7.7	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%
Totals	3,181.8	4,270.4	4,228.1	4,228.1	4,228.1	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,543.9	2,877.3	2,877.3	2,877.3	2,877.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9	0.0	0.0%
1101 AERO Rcpts (Other)	1,637.9	1,162.2	1,119.9	1,119.9	1,119.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,637.9	1,393.1	1,350.8	1,350.8	1,350.8	0.0	0.0%
Federal Funds	1,543.9	2,877.3	2,877.3	2,877.3	2,877.3	0.0	0.0%
Positions:							
Permanent Full Time	6	7	7	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0
	1002 Fed Rcpts	2,877.3										
	1061 CIP Rcpts	230.9										
	1101 AERO Rcpts	1,162.2										
Executive Branch 50% Travel Reduction												
	Veto	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1101 AERO Rcpts	-42.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1101 AERO Rcpts	42.3										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1101 AERO Rcpts	-42.3										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Vacant Finance Manager (08-0520) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Finance Manager (08-0520), range 22, located in Anchorage, that is no longer necessary due to increased partnership with Aurora Launch Services.												

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	
Align Authority with Anticipated Expenditures												
LIT		0.0	-175.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,228.1	1,134.2	126.8	2,933.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		126.0	126.8	126.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			126.0	126.8	126.8
2000	In-State Employee Travel	Airfare, surface transportation, lodging and meals & incidentals	126.0	126.8	126.8

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			1,839.3	2,933.0	2,883.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,839.3	2,933.0	2,883.0
3000	Education Services	Training, conferences and memberships		35.4	75.0	75.0
3001	Financial Services			1,191.6	2,186.0	2,189.0
3002	Legal and Judicial Services			28.7	50.0	50.0
3003	Information Technology	Software licensing		87.7	25.0	25.0
3004	Telecommunications	Telecommunications and data/network		14.5	40.0	40.0
3006	Delivery Services	Delivery services and postage		21.9	10.0	10.0
3007	Advertising and Promotions	Promotions		87.9	50.0	50.0
3008	Utilities	Electricity, disposal and heating oil		3.0	150.0	150.0
3009	Structure/Infrastructure/Land			199.4	5.0	5.0
3010	Equipment/Machinery			0.0	300.0	250.0
3011	Other Services	Print, Copy, Graphic and Other Services		144.9	3.0	2.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology		0.0	12.0	10.7
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)		0.0	2.0	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources		4.6	5.0	4.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		19.7	20.0	19.2

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		43.4	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			43.4	26.7	26.7
4000	Business	Business Supplies and Information Technology Equipment	36.0	21.7	21.7
4002	Household/Institutional	Clothing, uniforms and non-food supplies	7.4	5.0	5.0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		7.7	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			7.7	7.4	7.4
5004	Equipment	Capital outlay	7.7	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,543.9	2,877.3	2,877.3
5002 Federal General Government - Miscellaneous Grants			1,543.9	2,877.3	2,877.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	230.9	230.9
5351 Capital Improvement Project Inter-Agency	E&ED - Department-wide		0.0	230.9	230.9
5101 AERO Rcpts (1101 AERO Rcpts)			1,637.9	1,119.9	1,119.9
5417 Alaska Aerospace Corporation Receipts			1,637.9	1,119.9	1,119.9

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

Component: Alaska Aerospace Corporation (1424)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				24.3	39.0	36.3
With Department of Administration				4.6	17.0	15.4
With Department of Military and Veterans Affairs				19.7	22.0	20.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	0.0	12.0	10.7
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	0.0	2.0	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	4.6	5.0	4.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	19.7	20.0	19.2

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	99	14	12.0		47,256	0	0	35,254	82,510	0
08-0517	Ct & Acq Mgr	FT	A	XE	Anchorage	99	20	12.0		100,882	0	0	54,056	154,938	0
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	99	30	12.0		225,001	0	0	92,165	317,166	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Anchorage	99	19	12.0		98,500	0	0	53,220	151,720	0
08-X008	Program Manager	FT	A	XE	Anchorage	99	24F	12.0		125,463	0	0	62,674	188,137	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	99	28	12.0		225,000	0	0	92,165	317,165	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

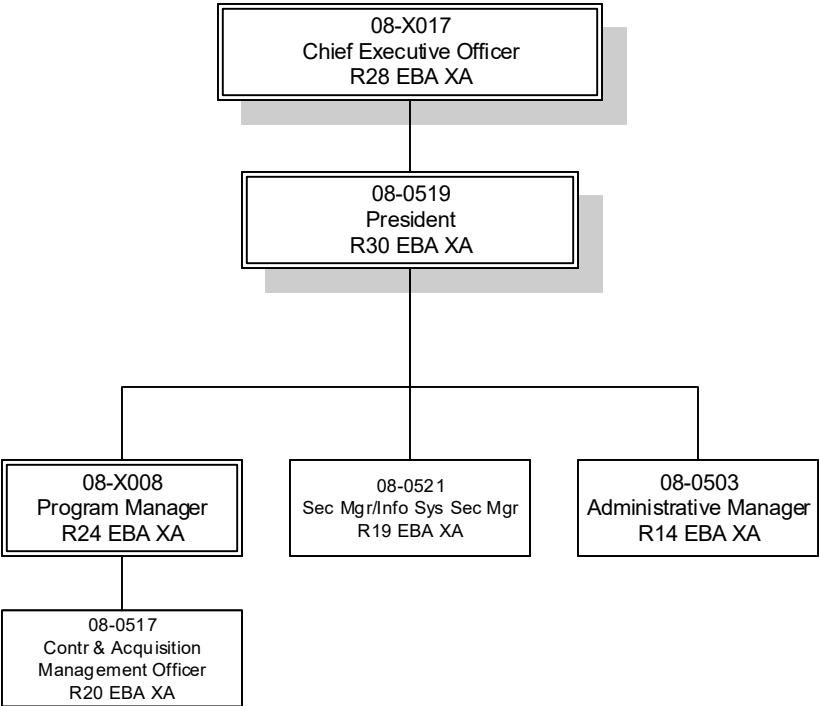
Total Component Months: 72.0

Total Salary Costs:	822,102
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	389,534
Total Pre-Vacancy:	1,211,636
Minus Vacancy Adjustment of 2.53%:	(30,663)
Total Post-Vacancy:	1,180,973
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	3,227
Personal Services Line 100:	1,184,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	150,483	146,674	12.42%
1061 Capital Improvement Project Receipts	27,637	26,938	2.28%
1101 Alaska Aerospace Development Corporation Receipts	1,033,516	1,007,360	85.30%
Total PCN Funding:	1,211,636	1,180,973	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.

Department of Military and Veterans' Affairs
Alaska Aerospace Corporation Component



Location Codes
EBA-Anchorage
CAA-Kodiak

Bargaining Unit Codes
XE-Exempt Executive

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Aerospace Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU

Major Component Accomplishments in 2019

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2021

See RDU

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	397,094
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	213,966
			<i>Less 2.04% Vacancy Factor</i>	(12,460)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	598,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer II	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Totals	0	0	0	4	4

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	855.6	996.5	815.6	578.6	598.6	20.0	3.5%
72000 Travel	95.8	64.4	33.4	95.4	95.4	0.0	0.0%
73000 Services	22,494.5	5,145.7	5,145.7	5,320.7	5,300.7	-20.0	-0.4%
74000 Commodities	2,735.6	512.3	512.3	512.3	512.3	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	26,181.5	6,776.2	6,564.3	6,564.3	6,564.3	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	19,556.0	4,824.5	4,697.9	4,697.9	4,697.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	0.0	0.0%
1101 AERO Rcpts (Other)	6,625.5	1,794.9	1,709.6	1,709.6	1,709.6	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	6,625.5	1,951.7	1,866.4	1,866.4	1,866.4	0.0	0.0%
Federal Funds	19,556.0	4,824.5	4,697.9	4,697.9	4,697.9	0.0	0.0%
Positions:							
Permanent Full Time	8	7	6	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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
1002 Fed Rcpts		4,824.5										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,794.9										
Delete Position Vacant Greater than One Year												
	Veto	-180.9	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-126.6										
1101 AERO Rcpts		-54.3										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:08-X014												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		-31.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal 6,564.3 815.6 33.4 5,145.7 512.3 57.3 0.0 0.0 6 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Maintenance Technician - HVAC (08-X009) and Electrical Technician (08-0524) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Delete maintenance positions that are no longer necessary due to increased partnership with Aurora Launch Services.

The following positions are deleted:

Full-time Maintenance Technician - HVAC (08-X009), range 18, located in Kodiak

Full-time Electrical Technician (08-0524), range 18, located in Kodiak

Align Authority with Anticipated Expenditures

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	
	LIT	0.0	-237.0	62.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	6,564.3	578.6	95.4	5,320.7	512.3	57.3	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		95.8	95.4	95.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			95.8	95.4	95.4
2000	In-State Employee Travel	Airfare, surface transportation, lodging and meals & incidentals	95.8	95.4	95.4

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			22,494.5	5,320.7	5,300.7
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				22,494.5	5,320.7	5,300.7
3000	Education Services	Training, conferences, and memberships		21.4	1.5	1.5
3001	Financial Services			16,931.9	3,497.0	3,535.8
3003	Information Technology	Software licensing		29.0	45.0	39.1
3004	Telecommunications	Telecommunications and data/network		62.8	50.0	49.7
3006	Delivery Services	Delivery services		2.5	250.0	224.8
3007	Advertising and Promotions	Promotions		0.0	1.1	1.1
3008	Utilities	Electricity, disposal, and heating oil		367.7	421.7	421.7
3009	Structure/Infrastructure/Land			26.8	5.1	5.1
3010	Equipment/Machinery			121.2	237.2	237.2
3011	Other Services			4,838.8	719.2	691.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	4.6	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	87.8	88.2	88.2

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2,735.6	512.3	512.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2,735.6	512.3	512.3
4000	Business	Equipment, furniture, tools, and business supplies	1.6	442.3	442.3
4019	Small Tools/Minor Equipment	Small tools and minor equipment	2,645.6	10.0	10.0
4020	Equipment Fuel		88.4	60.0	60.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	57.3	57.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	57.3	57.3
5004	Equipment	Capital outlay	0.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			19,556.0	4,697.9	4,697.9
5002 Federal General Government - Miscellaneous Grants			19,556.0	4,697.9	4,697.9
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	156.8	156.8
5351 Capital Improvement Project Inter-Agency	E&ED - Department-wide		0.0	156.8	156.8
5101 AERO Rcpts (1101 AERO Rcpts)			6,625.5	1,709.6	1,709.6
5417 Alaska Aerospace Corporation Receipts			6,625.5	1,709.6	1,709.6

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				92.4	92.9	92.9
With Department of Administration				92.4	92.9	92.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	4.6	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	87.8	88.2	88.2

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	99	22F	12.0		126,438	0	0	63,015	189,453	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	99	19F	12.0		92,456	0	0	51,101	143,557	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	99	19F	12.0		99,528	0	0	53,581	153,109	0
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19D	12.0		78,672	0	0	46,269	124,941	0
													Total Salary Costs:	397,094	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	213,966	
													Total Pre-Vacancy:	611,060	
													Minus Vacancy Adjustment of 2.04%:	(12,460)	
													Total Post-Vacancy:	598,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	598,600	

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	427,742	419,020	70.00%
1101 Alaska Aerospace Development Corporation Receipts	183,318	179,580	30.00%
Total PCN Funding:	611,060	598,600	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.