

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MAIR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,496.9	3,601.4	3,601.4	3,401.4	3,635.5	3,566.4	-69.1	-1.9%
2000 Travel	19.0	11.3	11.3	11.3	25.0	15.4	-9.6	-38.4%
3000 Services	2,268.4	3,109.6	3,109.6	3,209.6	3,029.6	3,029.6	0.0	0.0%
4000 Commodities	166.7	226.7	226.7	326.7	314.3	314.3	0.0	0.0%
5000 Capital Outlay	0.0	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,951.0	6,968.5	6,968.5	6,968.5	7,023.9	6,945.2	-78.7	-1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,545.9	5,023.6	5,023.6	5,023.6	5,076.3	5,016.0	-60.3	-1.2%
1003 G/F Match (UGF)	1,134.7	1,652.6	1,652.6	1,652.6	1,668.7	1,651.1	-17.6	-1.1%
1004 Gen Fund (UGF)	270.4	278.6	278.6	278.6	278.9	278.1	-0.8	-0.3%
1007 I/A Rcpts (Other)	0.0	13.7	13.7	13.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,405.1	1,931.2	1,931.2	1,931.2	1,947.6	1,929.2	-18.4	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	13.7	13.7	13.7	0.0	0.0	0.0	0.0%
Federal	3,545.9	5,023.6	5,023.6	5,023.6	5,076.3	5,016.0	-60.3	-1.2%
<u>Positions:</u>								
Permanent Full Time	36	36	36	36	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
1002 Fed Rcpts		5,023.6										
1003 G/F Match		1,652.6										
1004 Gen Fund		278.6										
1007 I/A Rcpts		13.7										
Subtotal		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Align authority based on historical personal services and contractual and commodity expenditures. This alignment more accurately reflects projected personal services expenditures and brings budgeted vacancy rate within the vacancy factor guidelines.												
Subtotal		6,968.5	3,401.4	11.3	3,209.6	326.7	19.5	0.0	0.0	36	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner to Air Guard Facilities Maintenance. These positions are integrated with Air National Guard organizations at Joint Base Elmendorf-Richardson and Eielson Air Force base and provide 100% support to the Air Guard Facilities Maintenance component. These positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This transfer removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
Reduce Interagency Receipt Authority												
	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.7										
Interagency receipt authority is no longer needed within Air Guard Facilities Maintenance component. Removal of authority is consistent with prior year actuals and projected expenditures.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, travel, contractual and commodity expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Executive Branch 50% Travel Reduction												
	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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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	
1003 G/F Match		-1.5										
1004 Gen Fund		-0.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	6,945.2	3,566.4	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0015	10646	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmend	2AA	50 N / O	12.0		85,087	0	4,216	49,910	139,213	34,803
09-0016	10647	Maint Gen Journey	FT	A	LL	Joint Base Elmend	2AA	54 C / D	12.0		51,024	0	890	36,712	88,626	22,157
09-0019	10649	Maint Gen Journey	FT	A	LL	Joint Base Elmend	2AA	54 B / C	12.0		45,513	0	860	34,756	81,129	20,282
09-0021	10651	Stock and Parts Services III	FT	A	LL	Joint Base Elmend	2AA	54 L / M	12.0		62,740	0	661	40,767	104,168	26,042
09-0022	10652	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmend	2AA	58 D / E	12.0		42,042	0	442	33,383	75,867	18,967
09-0028	10653	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmend	2AA	51 D / E	12.0		62,901	0	666	40,825	104,392	26,098
09-0029	10654	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend	2AA	53 E / F	12.0		57,263	0	1,016	38,959	97,238	24,310
09-0030	10655	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend	2AA	56 K / L	12.0		54,137	0	949	37,832	92,918	23,230
09-0036	10658	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend	2AA	53 L / M	12.0		66,857	0	704	42,235	109,796	27,449
09-0082	10676	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmend	2AA	51 J	12.0		68,502	0	741	42,829	112,072	28,018
09-0099	10678	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend	2AA	51 F / J	12.0		66,234	0	1,428	42,271	109,933	27,483
09-0116	10684	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53 F / J	12.0		64,174	0	898	41,357	106,429	26,607
TI 09-0118	10685	Accounting Tech II	FT	A	GG	Joint Base Elmend	200	14 O	12.0		65,136	2,644	0	41,483	109,263	
09-0119	10686	Maint Gen Journey	FT	A	LL	Joint Base Elmend	2AA	54 L	12.0		61,119	0	881	40,272	102,272	25,568
09-0120	10687	Engineering Assistant II	FT	A	GP	Joint Base Elmend	200	19 L	12.0		83,280	3,380	0	47,888	134,548	41,710
09-0188	10715	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmend	2AA	58 B / C	12.0		36,166	0	413	31,299	67,878	16,970
09-0191	10717	Stock and Parts Services I	FT	A	LL	Joint Base Elmend	2AA	57 D / E	12.0		44,794	0	468	34,364	79,626	19,907
09-0192	10718	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51 L / M	12.0		79,632	0	1,400	46,991	128,023	32,006
09-0195	10721	Office Assistant II	FT	A	GP	Joint Base Elmend	200	10 C / D	12.0		36,474	1,480	0	31,366	69,320	
09-0201	10727	Office Assistant II	FT	A	GP	Eielson AFB	203	10 E / F	12.0		39,464	1,602	0	32,421	73,487	
09-0234	10760	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54 B / C	12.0		52,884	0	744	37,317	90,945	22,736
09-0235	10761	Stock and Parts Services III	FT	A	LL	Eielson AFB	2EE	54 A / B	12.0		51,501	0	0	36,566	88,067	22,017
09-0236	10762	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54 A	12.0		50,014	0	901	36,359	87,274	21,819
09-0239	10765	Engineering Assistant II	FT	A	GP	Eielson AFB	203	19 A / B	12.0		65,424	2,656	0	41,585	109,665	27,416
09-0245	10771	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54 J / K	12.0		61,520	0	876	40,412	102,808	25,702
09-0246	10772	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54 J	12.0		60,724	0	0	39,822	100,546	25,137
09-0247	10773	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50 O	12.0		90,587	0	3,267	51,517	145,371	36,343
09-0352	10868	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend	2AA	56 J	12.0		50,742	0	915	36,621	88,278	22,070
09-0353	10869	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56 B / C	12.0		47,311	0	835	35,382	83,528	20,882

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0364	10878	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53 K / L	12.0		67,007	0	1,203	42,464	110,674	27,669
09-0365	10879	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53 K / L	12.0		66,811	0	1,203	42,395	110,409	27,602
09-0366	10880	Administrative Officer I	FT	A	SS	Joint Base Elmend	200	17 D / E	12.0		67,206	0	0	42,554	109,760	109,760
TI 09-0403	10915	Accounting Tech II	FT	A	GP	Eielson AFB	203	14 F / G	12.0		54,320	2,205	0	37,665	94,190	
09-0431	31651	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend	2AA	51 K	12.0		71,081	0	1,025	43,840	115,946	28,987
09-0432	31653	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend	2AA	53 K / L	12.0		65,133	0	1,174	41,793	108,100	27,025
09-0433	31652	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmend	2AA	51 B / C	12.0		59,560	0	644	39,638	99,842	24,961
09-0434	31649	Maint Gen Journey	FT	A	LL	Joint Base Elmend	2AA	54 B / C	12.0		49,370	0	712	36,065	86,147	21,537
09-0435	31650	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend	2AA	56 B / C	12.0		44,108	0	795	34,237	79,140	19,785

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

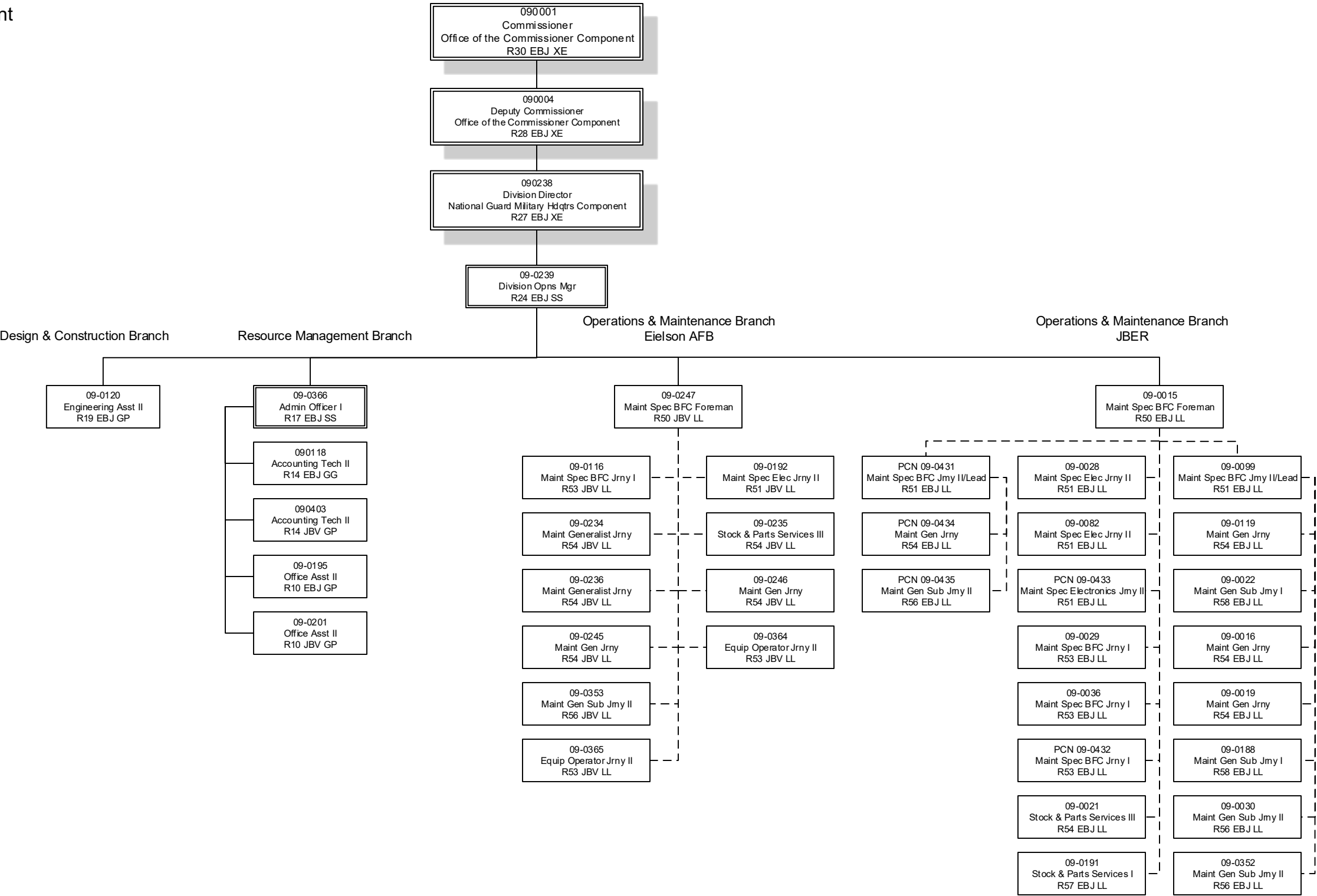
Total Component Months: 456.0

Total Salary Costs:	2,247,842
Total COLA:	13,967
Total Premium Pay:	30,927
Total Benefits:	1,504,152
Total Pre-Vacancy:	3,796,888
Minus Vacancy Adjustment of 4.25%:	(161,387)
Total Post-Vacancy:	3,635,501
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,635,501

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,843,838	2,722,961	74.90%
1003 General Fund Match	843,290	807,446	22.21%
1004 General Fund Receipts	109,760	105,095	2.89%
Total PCN Funding:	3,796,888	3,635,501	100.00%

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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