

**State of Alaska
FY2020 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 2018

The Alaska Army National Guard (AKARNG) served the State of Alaska (SoA) and the nation with pride and distinction through myriad capabilities, including aviation, engineering, military police (MP), infantry (IN), and missile defense. The AKARNG responded in support of domestic operations, conducted training and community engagement, and deployed in support of Overseas Contingency Operations (OCO) in locations such as Afghanistan, Jordan, and Kuwait. Additionally, the AKARNG participated in exercises locations across the world, including Bangladesh for Shanti Doot 4, Germany's Hohenfelz Training Area, Mongolia for Khaan Quest, and South Korea for Key Resolve.

Furthermore, AKARNG soldiers participated in hundreds of events with schools, local community organizations, native corporations, and tribal organizations to educate fellow Alaskans about opportunities and benefits of service. In particular, the Innovative Readiness Training (IRT) program allowed military units to assist communities with local projects, such as construction and healthcare. To date, the AKARNG used the IRT Program to support dozens of Alaska's rural communities. Moreover, the AKARNG's federally funded Military Funeral Honors team also made invaluable contributions to the state by conducting 57 missions in rural Alaska.

The AKARNG's stationing plan supported ongoing efforts to better align facilities and infrastructure with personnel strength across the state and promote rural Alaskan participation. In FY18, the AKARNG had 1,665 soldiers assigned of 1,741 authorized, including 647 full-time employees stationed in 19 locations: Anchorage, Bethel, Fairbanks, Fort Greely, Hooper Bay, Juneau, Kenai, Ketchikan, Kipnuk, Klawock, Kodiak, Kotzebue, Kwethluk, Nome, Quinhagak, Sitka, Utqiagvik, Valdez, and Wasilla. Additionally, aviation facilities remain in Anchorage, Bethel, Fairbanks, Juneau, and Nome.

The AKARNG Construction and Facilities Maintenance Office (CFMO) continued executing facility improvement projects and divesting excess facilities, infrastructure, land, and equipment. Among the more than 60 projects identified and valued at over \$8 million, were the demolition of the Armory on Little Diomedea, lead remediation in Ketchikan; and divestiture of armories in Buckland, Kake, Petersburg, and Tuntutuliak. Additionally, on Joint Base Elmendorf-Richardson (JBER), the CFMO completed the design phase of a \$27 million Military Construction (MILCON) project to support the United States Property and Fiscal Office and also received National Guard Bureau endorsement on a \$30 million armory project in 2023.

Key Component Challenges

Facilities in South Central Alaska only meet approximately 66% of the assigned units' requirements. Specifically, units assigned to the existing 1974-era, 17,164 square foot Alcantra Readiness Center are operating in less than 40% of the space required. As a result, training activities are offset to other AKARNG facilities on JBER, a 100 mile round trip. Additionally, unit equipment is stored at JBER or at assigned soldiers' homes, increasing the likelihood of loss. Additionally, AKARNG retention rates averaged only 65% over the past four years. To remedy this situation, the National Guard Bureau (NGB) plans to request funding for a new 60,000 square foot AKARNG Armory in Wasilla in Federal Fiscal Year 2022. To remain on schedule, the AKARNG requires \$1.32 million in General Fund Match and \$3.32 million in Federal Receipt Authority in State Fiscal Year 2020 to complete project design and supporting requirements. The DMVA will seek a follow-on General Fund Match increment for the construction phase in a future budget year.

Deferred facility and infrastructure maintenance remains a concern. While in SFY19, DMVA petitioned for and

received \$625,000 to address mission critical requirements out of a State-wide lump sum appropriation of \$20 million, AKARNG remaining deferred maintenance needs exceed \$33 million (all fund sources) and \$7 million (General Fund only). The DMVA will continue to work with the Office of Management and Budget and the Department of Transportation and Public Facilities as the State's approach to addressing deferred maintenance needs evolves.

Significant Changes in Results to be Delivered in FY2020

As part of the Army National Guard aviation rebalance initiative, the AKARNG gained two UH-72 Lakota helicopters and will gain six CH-47 Chinook helicopters over the next year. Upon completion of the rebalance, AKARNG aviation capabilities will consist of an eight-ship UH-60 Command Aviation Company, a six-ship UH-60 Aviation Medical Evacuation Detachment, two UH-72 Lakotas, six CH-47 Chinooks, and two C-12s for a total of 24 airframes, significantly increasing lift capacity and operating range.

The 208th Construction Management Team, 1-297th IN Battalion, and 297th MP Company have deployed or will deploy in support of OCOs; these opportunities federal mission assurance, support readiness efforts through additional training days, provide real-world operational experience, and set conditions for the AKARNG's long-term success.

The National Guard Bureau resourced the AKARNG with an additional five recruiters between the end of FFY18 and beginning of FFY19, allowing stationing of additional recruiters in Bethel, Juneau, and Sitka. One of these newly resourced recruiters is currently being trained and prepared to serve full time in Nome in June 2019. In addition, NGB is resourcing the AKARNG with an additional \$160,000 for new initiatives that will improve recruiter production in top Department of Defense zip codes and underrepresented populations in the AKARNG. The Department of the Army also authorized opportunity to award eight scholarships (between 2-4 years) for current and future soldiers to attend the University of Alaska (Anchorage or Fairbanks).

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 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	46	49	Annual Salaries	3,136,283
Part-time	1	0	COLA	53,557
Nonpermanent	0	0	Premium Pay	82,791
			Annual Benefits	2,041,326
			<i>Less 5.62% Vacancy Factor</i>	<i>(298,457)</i>
			Lump Sum Premium Pay	0
Totals	47	49	Total Personal Services	5,015,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Airport Leasing Specialist II	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cult Res Mgr & Native Liaison	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec II	2	0	0	0	2
Environ Program Manager I	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec II	1	0	0	0	1
Environ Program Spec III	3	0	0	0	3
Environ Program Spec IV	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
Maint Gen Journey	7	0	0	0	7
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	3	0	0	0	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Stock and Parts Services III	1	0	0	0	1
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,353.1	4,872.8	4,872.8	4,872.8	5,015.5	142.7	2.9%
72000 Travel	181.6	191.8	191.8	191.8	191.8	0.0	0.0%
73000 Services	5,179.1	5,966.4	5,966.4	5,966.4	5,946.4	-20.0	-0.3%
74000 Commodities	369.4	730.2	730.2	730.2	730.2	0.0	0.0%
75000 Capital Outlay	6.2	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	10,089.4	11,771.1	11,771.1	11,771.1	11,893.8	122.7	1.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	7,528.4	7,458.1	7,458.1	7,458.1	7,549.8	91.7	1.2%
1003 G/F Match (UGF)	1,671.2	2,261.7	2,261.7	2,261.7	2,281.1	19.4	0.9%
1004 Gen Fund (UGF)	407.2	441.8	441.8	441.8	442.4	0.6	0.1%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	469.9	1,396.5	1,396.5	1,396.5	1,407.4	10.9	0.8%
1061 CIP Rcpts (Other)	0.0	100.3	100.3	100.3	100.4	0.1	0.1%
1108 Stat Desig (Other)	12.7	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	2,078.4	2,703.5	2,703.5	2,703.5	2,723.5	20.0	0.7%
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
Other Funds	482.6	1,582.1	1,582.1	1,582.1	1,593.1	11.0	0.7%
Federal Funds	7,528.4	7,458.1	7,458.1	7,458.1	7,549.8	91.7	1.2%
Positions:							
Permanent Full Time	44	46	46	46	49	3	6.5%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts		7,458.1										
1003 G/F Match		2,261.7										
1004 Gen Fund		441.8										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,396.5										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
Subtotal		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
SalAdj		39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.5										
1003 G/F Match		9.1										
1007 I/A Rcpts		8.7										
LTC Salary and Health Insurance Increases: \$39.3												
LTC 40 hour workweek - 3 months: \$32.1												
LTC Health Insurance from \$1503 to \$1530: \$7.2												
Reverse SU 15 Hour Furlough Reduction												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.4										
Reverse LTC 15 Hour Furlough Reduction												
SalAdj		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		1.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		0.1										
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transfer one Accounting Tech I PCN (09-0194) from the Office of the Commissioner to Army Guard Facilities Maintenance. This position is integrated with the Army Guard Construction & Facilities Maintenance Office (CFMO) and provides 100% support to the Army Guard Facilities Maintenance component. This position is fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.</p>												
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position will provide direct support for the Department of Military and Veteran's Affairs (DMVA) Environmental Section's Environmental Program Manager I (EPM I) as well as the DMVA Facilities Management Office's (FMO) Administrative Officer II (AO II). Changes in National Guard Bureau (NGB) financial processes require immediate institution/implementation of detailed and direct accounting principles. Technical administrative support is critical for accurate projection, tracking, error correction, validation, and documentation within the required financial system.</p> <p>The addition of this position would alleviate a workload imbalance due to the shift in responsibilities, affecting key leaders including the EPM I and the AO II as well as other FMO leadership/staff. The position is 100% funded through Federal Receipt Authority and sufficient federal authority exists within component; no additional federal funds authorization is requested.</p>												
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to accurately reflect the position and align it with historical and current expenditures.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	71.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.7										
1003 G/F Match		7.9										
1004 Gen Fund		0.3										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.9</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$22.7</p> <p>FY2020 GGU 3% COLA: \$49.2</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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	
Align Line Item Authority with Projected Expenditures												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority based on projected and historical expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
	Totals	11,893.8	5,015.5	191.8	5,946.4	730.2	9.9	0.0	0.0	49	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		72,190	0	4,101	45,317	121,608	22,692
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M	12.0		76,508	0	4,138	46,854	127,500	34,922
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N	12.0		79,378	0	4,007	47,821	131,206	11,769
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		61,596	0	0	40,130	101,726	21,739
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53O / P	12.0		82,514	0	8,137	50,386	141,037	49,109
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50O / P	12.0		88,820	0	7,813	52,498	149,131	14,913
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G	12.0		40,608	1,648	0	32,825	75,081	7,508
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21C / D	12.0		85,368	0	0	48,965	134,333	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O	12.0		77,220	0	3,564	46,903	127,687	5,695
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K	12.0		58,915	0	3,399	40,383	102,697	25,561
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		50,089	0	2,848	37,073	90,010	8,182
09-0146	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		58,208	0	1,024	39,295	98,527	4,926
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		60,660	0	3,187	40,924	104,771	9,608
09-0155	Building Maint Supt	FT	A	SS	Joint Base Elmendorf - Richardson	200	20B / C	12.0		77,321	0	0	46,125	123,446	0

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51A / B	12.0		56,891	0	3,207	39,601	99,699	30,039
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54K / L	12.0		60,385	0	3,399	40,902	104,686	21,209
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf -	200	24F / J	12.0		114,208	0	0	59,146	173,354	173,354
09-0194	Accounting Tech I	FT	A	GP	Richardson Joint Base Elmendorf -	200	12L	12.0		51,468	2,089	0	36,659	90,216	0
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56F / J	12.0		49,751	0	2,822	36,945	89,518	16,471
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19D / E	12.0		70,212	2,850	0	43,275	116,337	35,716
09-0207	Planner II	FT	A	GP	Richardson Joint Base Elmendorf -	200	17A / B	12.0		54,461	2,277	1,639	38,294	96,671	0
09-0210	Environ Program Spec IV	FT	A	GP	Richardson Joint Base Elmendorf -	200	20G	12.0		80,184	3,255	0	46,795	130,234	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54J / K	12.0		58,385	0	3,072	40,081	101,538	42,504
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf -	200	18D / E	12.0		63,779	2,589	0	41,004	107,372	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19A / B	12.0		62,991	2,557	0	40,726	106,274	31,840
09-0217	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	58D / E	12.0		42,102	0	2,360	34,081	78,543	11,860
09-0222	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56B / C	12.0		43,859	0	3,073	34,953	81,885	35,211

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: FY2020 Governor (15610)
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 Asst	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	14B / C	12.0		45,501	1,847	0	34,552	81,900	30,123
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19D / E	12.0		69,675	2,828	0	43,086	115,589	21,523
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19K	12.0		80,664	3,274	0	46,965	130,903	48,146
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		43,984	0	3,073	34,997	82,054	25,084
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51F / J	12.0		66,852	0	3,571	43,246	113,669	25,451
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51N	12.0		79,378	0	4,007	47,821	131,206	44,663
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54J	12.0		56,794	0	3,072	39,519	99,385	18,366
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53J / K	12.0		69,794	0	3,945	44,416	118,155	39,511
09-0262	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19J / K	12.0		78,544	3,188	0	46,216	127,948	0
09-0263	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18B / C	12.0		61,416	2,493	0	40,170	104,079	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19K / L	12.0		82,299	3,341	0	47,542	133,182	6,659
09-0326	Administrative Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	14C / D	12.0		46,896	1,904	0	35,045	83,845	22,974
09-0350	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,816	2,550	0	40,664	106,030	0
09-0371	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base	200	19B / C	12.0		64,304	2,610	0	41,190	108,104	34,712

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: FY2020 Governor (15610)
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	
09-0400	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16C / D	12.0		54,628	2,217	0	37,774	94,619	0	
09-0401	Environ Program Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14B / C	12.0		45,690	1,855	0	34,619	82,164	0	
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51F / J	12.0		66,440	0	3,333	43,016	112,789	5,640	
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19F	12.0		80,892	0	0	47,385	128,277	0	
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16A / B	12.0		51,309	2,083	0	36,602	89,994	0	
09-0437	Airport Leasing Specialist II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16A / B	12.0		51,786	2,102	0	36,771	90,659	0	
09-0438	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16A / B	12.0		51,786	2,102	0	36,771	90,659	0	
09-0441	Admin Asst III	FT	A	GP	Elmendorf - Richardson Joint Base	100	15A	12.0		46,764	1,898	0	34,998	83,660	0	
													Total Salary Costs:	3,136,283		
													Total COLA:	53,557		
													Total Premium Pay:	82,791		
													Total Benefits:	2,041,326		
		Total Positions	New	Deleted											Total Pre-Vacancy:	5,313,957
Full Time Positions:		49	0	0											Minus Vacancy Adjustment of 5.62%:	(298,457)
Part Time Positions:		0	0	0											Total Post-Vacancy:	5,015,500
Non Permanent Positions:		0	0	0											Plus Lump Sum Premium Pay:	0
Positions in Component:		49	0	0											Personal Services Line 100:	5,015,500
Total Component Months:		588.0														

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,821,554	3,606,918	71.92%
1003 General Fund Match	757,665	715,111	14.26%
1004 General Fund Receipts	180,013	169,903	3.39%
1007 Interagency Receipts	554,724	523,568	10.44%
Total PCN Funding:	5,313,957	5,015,500	100.00%

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

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		181.6	191.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			181.6	0.0
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	151.1	0.0
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)	30.3	0.0
2006	Other Travel Costs	Miscellaneous travel related expenses	0.2	0.0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		5,179.1	5,966.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			5,179.1	0.0
3000	Education Services	Training, educational conferences, agency memberships, and tuition	29.5	0.0
3001	Financial Services		18.4	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	28.4	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	38.5	0.0
3005	Health Services		0.3	0.0
3006	Delivery Services	Freight, courier services, and postage	11.1	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	2,601.4	0.0
3009	Structure/Infrastructure/Land		1,345.5	0.0
3010	Equipment/Machinery		35.3	0.0
3011	Other Services		27.3	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	22.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	42.9	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)	56.9	0.0

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				5,179.1	0.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Building maintenance performed by Army Guard National Guard Facilities Maintenance	194.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	1.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	29.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		73.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.5	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	195.6	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	342.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.5	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Department of Administration Training	0.2	0.0
3031	Inter-Agency Construction	Trans - Department-wide		3.0	0.0
3035	Inter-Agency Other Equipment/Machinery			10.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide		0.4	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	69.8	0.0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		369.4	730.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			369.4	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	47.2	0.0
4001	Agricultural	Grounds maintenance (growth promotion)	1.2	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies	3.0	0.0
4003	Scientific and Medical		26.3	0.0
4004	Safety	Structure support and maintenance	19.3	0.0
4005	Building Materials		8.9	0.0
4006	Signs and Markers	Signs and decals	11.3	0.0
4009	Guardrails	Structural support and maintenance supplies	0.1	0.0
4011	Electrical	Electrical support and maintenance supplies	97.7	0.0
4012	Plumbing		53.2	0.0
4013	Lube Oils/Grease/Solvents	Grounds maintenance and structure support supplies	0.4	0.0
4015	Parts and Supplies	Miscellaneous parts and supplies	81.4	0.0
4016	Paint/Preservatives	Grounds maintenance and structure support supplies	3.0	0.0
4017	Sand		0.2	0.0
4018	Surface Chemicals	Surface chemicals for pavement	2.7	0.0

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

Component: Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		4000 Commodities Detail Totals	369.4	0.0
		clearing and grounds maintenance		
4019	Small Tools/Minor Equipment	Small tools and equipment for structure support and grounds maintenance	13.1	0.0
4020	Equipment Fuel		0.4	0.0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		6.2	9.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			6.2	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)	6.2	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			7,528.4	0.0
5014 Federal Public Protection - Miscellaneous Grants			7,528.4	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			469.9	0.0
5301 Inter-Agency Receipts			36.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide		90.2	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)		132.3	0.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)		39.4	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		106.4	0.0
5301 Inter-Agency Receipts	Univ - Department-wide		65.6	0.0
5108 Stat Desig (1108 Stat Desig)			12.7	0.0
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			12.7	0.0
6003 G/F Match (1003 G/F Match)			1,671.2	0.0
6103 Match - Miscellaneous			1,671.2	0.0
6004 Gen Fund (1004 Gen Fund)			407.2	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0
6047 General Fund - Miscellaneous			407.1	0.0

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

Component: Army Guard Facilities Maintenance (415)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	1,033.4	0.0
With Department of Environmental Conservation	22.2	0.0
With Department of Administration	343.1	0.0
With Department of Military and Veterans Affairs	399.8	0.0
With University of Alaska	194.4	0.0
With Department of Law	0.5	0.0
With Department of Labor and Workforce Development	0.6	0.0
With Department of Transportation/Public Facilities	72.8	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		22.2	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	42.9	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)	56.9	0.0
3020 Inter-Agency Building Maintenance	Univ - Department-wide	Building maintenance performed by Army Guard National Guard Facilities Maintenance	194.4	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	1.7	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	29.3	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide		73.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.5	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	195.6	0.0

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	342.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.5	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Department of Administration Training	0.2	0.0
3031	Inter-Agency Construction	Trans - Department-wide		3.0	0.0
3036	Inter-Agency Safety	Labor - Department-wide		0.4	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	69.8	0.0