

State of Alaska FY2020 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 2018

The Alaska Air National Guard (AKANG) continued to execute an extremely high operational tempo and deployment pace. In any given month, 30 to 40 Alaska Air National Guard members deployed around the world in support of multiple contingencies and operations.

The AKANG executed 24/7, 365-day operations in support of North American Aerospace Defense Command (NORAD) air defense missions, National Missile Warning and Space Surveillance, Search and Rescue, and C-17 strategic airlift tasking. Specifically, the AKANG controlled over 3,100 local and regional, joint and combined training sorties, tracked over 347,000 space objects, airlifted over 7,000 tons of cargo, transferred over 17 million pounds of fuel to over 2,000 receivers, and flew over 11,000 flight hours. Alaska ANG members performed superbly in multiple worldwide deployments, operations, and international/national/state-level exercises throughout the year. These include US Presidential Support, the Global War On Terrorism; Operations INHERENT RESOLVE, FREEDOM'S SENTINEL, and NOBLE EAGLE; European Command support to North Atlantic Treaty Organization refueling operations, Pacific Command Theater Security Packages, Khaan Quest support in Mongolia, Austere Challenge support in Germany, Operation DEEP FREEZE in Antarctica, Innovative Readiness Training exercises, Arctic Care, Tropic Care, Pacific Angel, deployment for training to Latvia, Arctic Eagle 18, ICE-X support on the polar ice cap, Northern Edge, Red Flag-Alaska, Red Flag-Nellis, Vigilant Shield, Distant Frontier, Neptune Falcon, Neptune Hawk, Amalgam Arrow, Amalgam Mute, and hurricane support. Additionally, the AKANG continued the 61-year tradition of generating Operation Santa missions, ferrying over 6,000 pounds of donations to two remote Alaskan villages annually. Furthermore, AKANG members volunteered and served local communities, organizations, and remote Alaskan villages, treating over 5,000 patients and veterans. Finally, the Rescue Coordination Center directed and executed 111 Search and Rescue missions in Alaska's extreme arctic conditions, saving 65 lives.

Discussions between the State of Alaska, Headquarters Pacific Air Forces, and the National Guard Bureau generated recommendations for transitioning aircraft operated by the AKANG; specifically, reductions in C-130 aircraft operations throughout the United States Air Force with older aircraft being retired and not replaced. Based on direction from the Air Force Chief of Staff Strategic Choices forum in February 2015, and as outlined in the 2016 National Defense Authorization Act, eight (8) C-17 aircraft transferred from the active duty Air Force to the AKANG in May 2017. While the aircraft and their maintenance requirements remain fully federally funded, the AKANG gained operations and maintenance responsibility for three facilities on Joint Base Elmendorf-Richardson, totaling more than 480,000 square feet (a large aircraft hangar and two additional support facilities). This new requirement brought on five new facilities maintenance positions which are 75% supported by Federal funds; the Legislature approved both FY18 Supplemental and FY19 increment funding for their operations and maintenance costs.

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, the C-17 association flip from a classic association to an active association, and the upcoming Federal Fiscal Year (FFY) 2019 Operational Loss Replacement (OLR) of five HH-60G helicopters bring challenges; there are commensurate positive changes in manpower, facilities, and training requirements. Additionally, the Air Force's decision to base F-35s at Eielson AFB, dramatically intensifies the demand

for tanker support.

With a 360% increase in federal funding, the AKANG is addressing recruiting and retention challenges through several means including: establishing recruiting teams in Anchorage, Fairbanks, Juneau, and Wasilla; reviewing recruiting and retention procedures/processes, utilizing a mobile recruiting trailer at statewide events; fielding new and modern advertising campaigns through social media, radio, and theater; and aggressively advocating for seven additional federal manpower authorizations dedicated solely to recruiting.

Significant Changes in Results to be Delivered in FY2020

The 168th Wing continues to advocate for the future KC-46 Tanker mission, working with HQ Pacific Air Forces and the National Guard Bureau to establish an Active Association at Eielson Air Force Base. In an Active Association, the reserve component (AKANG in this case) takes possession of and maintains the principal responsibility for the aircraft with support from active duty personnel, typically in terms of manpower. The 168th Wing is also a receptive partner for both the F-35 and the F-16 Aggressor missions, should USAF present the demand signal. Construction continues in full swing at Clear Air Force Station, primarily with the Long Range Discrimination Radar (LRDR) but also numerous projects to include a Military Construction (MILCON) project for a new Fire Station. The new LRDR is under construction with an anticipated Initial Operational Capability (IOC) in 2021. Additionally, with modernization of the USAF's current Early Warning Radar (EWR) to the Upgraded Early Warning Radar anticipated to be complete in the first quarter of 2019, Clear Air Force Station will become a full Ballistic Missile Defense System participant. The Air Force is actively exploring options to have the Alaska National Guard assume command of the current EWR mission, where currently 85% of the force is National Guard members. Should this initiative become a reality, both the 49th Missile Defense Battalion (Army National Guard) at Fort Greely and the 213th Space Warning Squadron (Air National Guard) at Clear Air Force Station will be mission partners and commanding operational units defending North America from ballistic missile attack.

Additionally, 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. Beginning in the first quarter of FFY19, aging HH-60G helicopters will be replaced with Operational Loss Replacement aircraft. The 176th Wing is also requesting additional Backup Aerospace Vehicle Inventory (BAI) aircraft to supplement its current five Primary Aerospace Vehicle Inventory (PAI) 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 (BCC); 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.

In 2019, the 176th Medical Group implements the DoD's Separation History and Physical Examination (SHPE) process. The SHPE (to include audiograms and labs) captures the member's medical history and conducts a medical examination to document their current health status prior to separation from active orders, better serving the Wing's members.

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
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Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	36	38	Annual Salaries	2,284,382
Part-time	0	0	COLA	11,311
Nonpermanent	0	0	Premium Pay	30,927
			Annual Benefits	1,517,391
			<i>Less 5.42% Vacancy Factor</i>	(208,511)
			Lump Sum Premium Pay	0
Totals	36	38	Total Personal Services	3,635,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Equip Operator Journey II	0	2	0	0	2
Maint Gen Journey	4	4	0	0	8
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	3	1	0	0	4
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	3	1	0	0	4
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	2	1	0	0	3
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Stock and Parts Services I	1	0	0	0	1
Stock and Parts Services III	1	1	0	0	2
Totals	25	13	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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,496.9	3,601.4	3,601.4	3,401.4	3,635.5	234.1	6.9%
72000 Travel	19.0	11.3	11.3	11.3	25.0	13.7	121.2%
73000 Services	2,268.4	3,109.6	3,109.6	3,209.6	3,029.6	-180.0	-5.6%
74000 Commodities	166.7	226.7	226.7	326.7	314.3	-12.4	-3.8%
75000 Capital Outlay	0.0	19.5	19.5	19.5	19.5	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	4,951.0	6,968.5	6,968.5	6,968.5	7,023.9	55.4	0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,545.9	5,023.6	5,023.6	5,023.6	5,076.3	52.7	1.0%
1003 G/F Match (UGF)	1,134.7	1,652.6	1,652.6	1,652.6	1,668.7	16.1	1.0%
1004 Gen Fund (UGF)	270.4	278.6	278.6	278.6	278.9	0.3	0.1%
1007 I/A Rcpts (Other)	0.0	13.7	13.7	13.7	0.0	-13.7	-100.0%
Unrestricted General (UGF)	1,405.1	1,931.2	1,931.2	1,931.2	1,947.6	16.4	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	13.7	13.7	13.7	0.0	-13.7	-100.0%
Federal Funds	3,545.9	5,023.6	5,023.6	5,023.6	5,076.3	52.7	1.0%
Positions:							
Permanent Full Time	36	36	36	36	38	2	5.6%
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	Positions		NP
										PFT	PPT	
***** 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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1003 G/F Match		12.0										
LTC Salary and Health Insurance Increases: \$47.9												
LTC 40 hour workweek - 3 months: \$38.0												
LTC Health Insurance from \$1503 to \$1530: \$9.9												
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.												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		1.6										

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	Positions		NP
										PFT	PPT	
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Remove 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.												
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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.4										
1003 G/F Match		2.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$13.7												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$9.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										
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.												
Totals		7,023.9	3,635.5	25.0	3,029.6	314.3	19.5	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
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	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50N / O	12.0		85,087	0	4,216	49,910	139,213	34,803
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		51,024	0	890	36,712	88,626	22,157
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54B / C	12.0		45,513	0	860	34,756	81,129	20,282
09-0021	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		62,740	0	661	40,767	104,168	26,042
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58D / E	12.0		42,042	0	442	33,383	75,867	18,967
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51D / E	12.0		62,901	0	666	40,825	104,392	26,098
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53E / F	12.0		57,263	0	1,016	38,959	97,238	24,310
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56K / L	12.0		54,137	0	949	37,832	92,918	23,230
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53L / M	12.0		66,857	0	704	42,235	109,796	27,449
09-0082	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J	12.0		68,502	0	741	42,829	112,072	28,018
09-0099	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F / J	12.0		66,234	0	1,428	42,271	109,933	27,483
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53F / J	12.0		64,174	0	898	41,357	106,429	26,607
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	200	14O	12.0		65,136	2,644	0	41,483	109,263	0
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf -	2AA	54L	12.0		61,119	0	881	40,272	102,272	25,568

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: 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 Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19L	12.0		83,280	3,380	0	47,888	134,548	41,710
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		36,166	0	413	31,299	67,878	16,970
09-0191	Stock and Parts Services I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57D / E	12.0		44,794	0	468	34,364	79,626	19,907
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51L / M	12.0		79,632	0	1,400	46,991	128,023	32,006
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		36,474	1,480	0	31,366	69,320	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10E / F	12.0		39,464	1,602	0	32,421	73,487	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		52,884	0	744	37,317	90,945	22,736
09-0235	Stock and Parts Services III	FT	A	LL	Eielson AFB	2EE	54A / B	12.0		51,501	0	0	36,566	88,067	22,017
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A	12.0		50,014	0	901	36,359	87,274	21,819
09-0239	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24B / C	12.0		101,964	0	0	54,824	156,788	39,197
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54J / K	12.0		61,520	0	876	40,412	102,808	25,702
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54J	12.0		60,724	0	0	39,822	100,546	25,137
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50O	12.0		90,587	0	3,267	51,517	145,371	36,343
09-0352	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J	12.0		50,742	0	915	36,621	88,278	22,070
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56B / C	12.0		47,311	0	835	35,382	83,528	20,882
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53K / L	12.0		67,007	0	1,203	42,464	110,674	27,669
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53K / L	12.0		66,811	0	1,203	42,395	110,409	27,602
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17D / E	12.0		67,206	0	0	42,554	109,760	109,760
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14F / G	12.0		54,320	2,205	0	37,665	94,190	0
09-0431	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K	12.0		71,081	0	1,025	43,840	115,946	28,987
09-0432	Maint Spec Bfc Journey I	FT	A	LL	Joint Base	2AA	53K / L	12.0		65,133	0	1,174	41,793	108,100	27,025

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: 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	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51B / C	12.0		59,560	0	644	39,638	99,842	24,961
09-0434	Maint Gen Journey	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	54B / C	12.0		49,370	0	712	36,065	86,147	21,537
09-0435	Maint Gen Sub - Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	56B / C	12.0		44,108	0	795	34,237	79,140	19,785

	Total Positions	New	Deleted	Total Salary Costs:	2,284,382
Full Time Positions:	38	0	0	Total COLA:	11,311
Part Time Positions:	0	0	0	Total Premium Pay:	30,927
Non Permanent Positions:	0	0	0	Total Benefits:	1,517,391
Positions in Component:	38	0	0	Total Pre-Vacancy:	3,844,011
				Minus Vacancy Adjustment of 5.42%:	(208,511)
				Total Post-Vacancy:	3,635,500
Total Component Months:	456.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,635,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,879,180	2,723,005	74.90%
1003 General Fund Match	855,071	808,689	22.24%
1004 General Fund Receipts	109,760	103,806	2.86%
Total PCN Funding:	3,844,011	3,635,500	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: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		19.0	11.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			19.0	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)	1.1	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)	17.9	0.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,268.4	3,209.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,268.4	0.0
3000	Education Services	Training, educational conferences, agency memberships, and tuition	9.6	0.0
3001	Financial Services		0.2	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	4.1	0.0
3006	Delivery Services	Freight, courier services, and postage	0.3	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	1,718.7	0.0
3009	Structure/Infrastructure/Land		318.1	0.0
3010	Equipment/Machinery		3.1	0.0
3011	Other Services		0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	14.2	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)	29.9	0.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	1.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	24.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	27.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk	4.1	0.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,268.4	0.0
		Management		
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	67.9	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	0.9	0.0
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	44.5	0.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		166.7	326.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			166.7	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	15.5	0.0
4001	Agricultural	Grounds maintenance (growth promotion)	2.1	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies	5.9	0.0
4004	Safety	Structure support and maintenance	6.3	0.0
4006	Signs and Markers	Signs and decals	0.6	0.0
4007	Asphalt		0.1	0.0
4008	Aggregate		0.1	0.0
4009	Guardrails	Structural support and maintenance supplies	0.2	0.0
4011	Electrical	Electrical support and maintenance supplies	43.1	0.0
4012	Plumbing		9.1	0.0
4013	Lube Oils/Grease/Solvents	Grounds maintenance and structure support supplies	2.1	0.0
4014	Bottled Gas	HVAC and plumbing supplies	0.1	0.0
4015	Parts and Supplies	Miscellaneous parts and supplies	40.3	0.0
4016	Paint/Preservatives	Grounds maintenance and structure support supplies	2.6	0.0
4018	Surface Chemicals	Surface chemicals for pavement	8.1	0.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			166.7	0.0
		clearing and grounds maintenance		
4019	Small Tools/Minor Equipment	Small tools and equipment for structure support and grounds maintenance	30.5	0.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name	FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay	0.0	19.5

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			3,545.9	0.0
5014 Federal Public Protection - Miscellaneous Grants			3,545.9	0.0
6003 G/F Match (1003 G/F Match)			1,134.7	0.0
6103 Match - Miscellaneous			1,134.7	0.0
6004 Gen Fund (1004 Gen Fund)			270.4	0.0
6047 General Fund - Miscellaneous			270.4	0.0

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

Component: Air Guard Facilities Maintenance (416)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				214.2	0.0
With Department of Administration				71.9	0.0
With Department of Military and Veterans Affairs				97.8	0.0
With Department of Transportation/Public Facilities				44.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	14.2	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)	29.9	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	1.3	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	24.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	27.3	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	4.1	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	67.9	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	0.9	0.0	
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	44.5	0.0	