

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

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
<p>Contact: Lee Knowles, Division Director Phone: (907) 428-6050 E-mail: charles.knowles@alaska.gov</p>

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
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>	<i>(324,350)</i>
			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 Spciii	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	Positions		NP
										PFT	PPT	
***** 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.												
Totals		10,660.7	5,090.5	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0

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 ITPP (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 Positions	New	Deleted											
Full Time Positions:		49	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		49	0	0											
Total Component Months:		588.0													
														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

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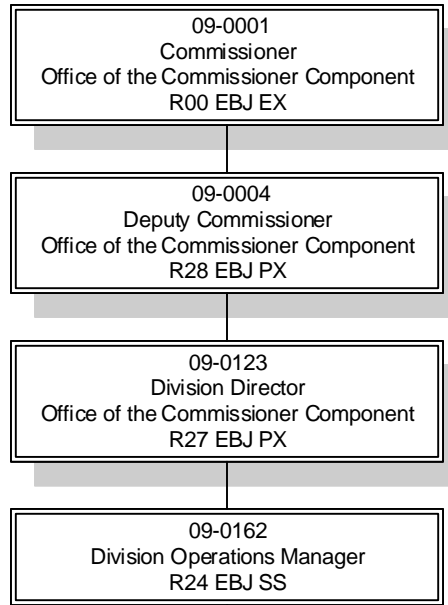
Personal Services Expenditure Detail
Department of Military and Veterans Affairs

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

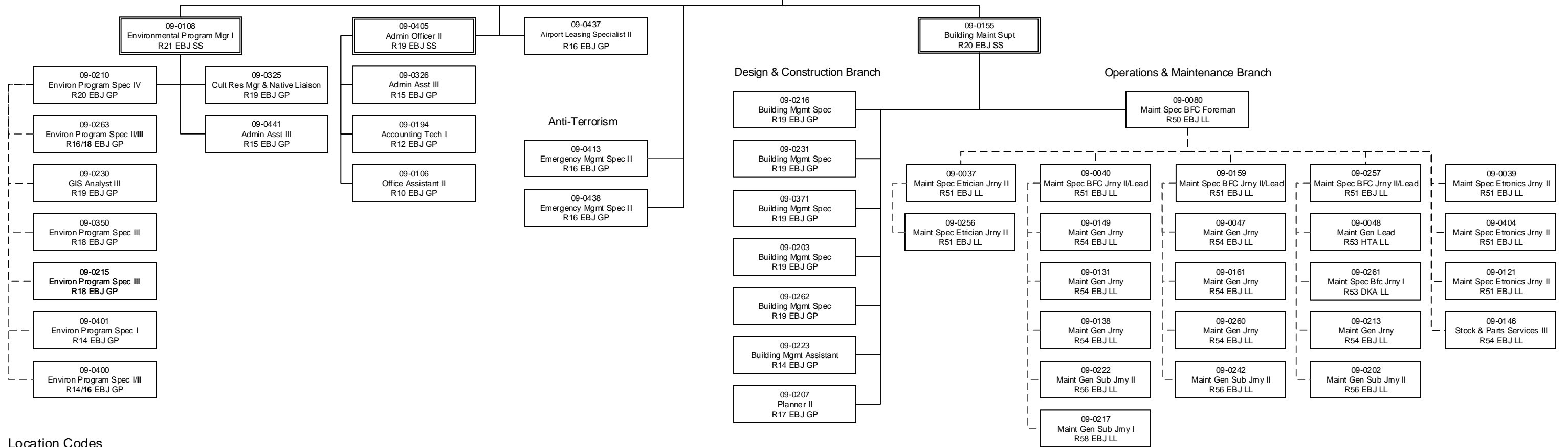


Environmental Branch

Resource Management Branch

Design & Construction Branch

Operations & Maintenance Branch



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