

State of Alaska
FY2021 Governor's Operating Budget

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

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

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

Major Component Accomplishments in 2019

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

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

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

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2021

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

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

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

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

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

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

Statutory and Regulatory Authority

| | |
|----------|-------------------------------|
| AS 26 | Military Affairs and Veterans |
| AS 36.30 | State Procurement Code |
| 2 AAC 12 | State Procurement Regulations |

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 - Armed Forces Procurement and Contract Law
Title 31 US Code, Sec 6301-08 - Cooperative Agreements and Administrative Requirements
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations and Availability of Appropriations

Army Regs 130-400 Sec V - Organization and Function of National Guard Bureau and Logistical Policies for Support

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements
Natl Guard Regulations 420-10 - Regulations pertaining to Rental and Leasing of Facilities

Contact Information

Contact Information

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

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

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,808.4 | 3,635.5 | 3,635.5 | 3,635.5 | 3,707.2 | 71.7 | 2.0% |
| 72000 Travel | 32.0 | 15.4 | 15.4 | 25.1 | 25.1 | 0.0 | 0.0% |
| 73000 Services | 2,713.2 | 3,029.6 | 3,029.6 | 3,019.9 | 3,004.9 | -15.0 | -0.5% |
| 74000 Commodities | 184.1 | 314.3 | 314.3 | 314.3 | 299.3 | -15.0 | -4.8% |
| 75000 Capital Outlay | 21.7 | 19.5 | 19.5 | 19.5 | 0.0 | -19.5 | -100.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,759.4 | 7,014.3 | 7,014.3 | 7,014.3 | 7,036.5 | 22.2 | 0.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,071.3 | 5,068.7 | 5,068.7 | 5,068.7 | 5,123.0 | 54.3 | 1.1% |
| 1003 G/F Match (UGF) | 1,415.7 | 1,667.2 | 1,667.2 | 1,667.2 | 1,654.3 | -12.9 | -0.8% |
| 1004 Gen Fund (UGF) | 272.4 | 278.4 | 278.4 | 278.4 | 259.2 | -19.2 | -6.9% |
| Unrestricted General (UGF) | 1,688.1 | 1,945.6 | 1,945.6 | 1,945.6 | 1,913.5 | -32.1 | -1.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 4,071.3 | 5,068.7 | 5,068.7 | 5,068.7 | 5,123.0 | 54.3 | 1.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 38 | 38 | 38 | 38 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,014.3 | 3,635.5 | 15.4 | 3,029.6 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts | | 5,068.7 | | | | | | | | | | |
| 1003 G/F Match | | 1,667.2 | | | | | | | | | | |
| 1004 Gen Fund | | 278.4 | | | | | | | | | | |
| Subtotal | | 7,014.3 | 3,635.5 | 15.4 | 3,029.6 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 9.7 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 7,014.3 | 3,635.5 | 25.1 | 3,019.9 | 314.3 | 19.5 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 71.7 | 71.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 54.3 | | | | | | | | | | |
| 1003 G/F Match | | 17.1 | | | | | | | | | | |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$66.8 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$4.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Dec | -49.5 | 0.0 | 0.0 | -15.0 | -15.0 | -19.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -30.0 | | | | | | | | | | |
| 1004 Gen Fund | | -19.5 | | | | | | | | | | |
| Reduce authority to align with anticipated expenditures based on prior year actuals. | | | | | | | | | | | | |
| Totals | | 7,036.5 | 3,707.2 | 25.1 | 3,004.9 | 299.3 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

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

Component: Air Guard Facilities Maintenance (416)

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

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

Component: Air Guard Facilities Maintenance (416)

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

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

Component: Air Guard Facilities Maintenance (416)

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

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

Component: Air Guard Facilities Maintenance (416)

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

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

Component: Air Guard Facilities Maintenance (416)

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

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

Component: Air Guard Facilities Maintenance (416)

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

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

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

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

Component: Air Guard Facilities Maintenance (416)

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

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

Component: Air Guard Facilities Maintenance (416)

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

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

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 09-0015 | Mts/Bfc Frmn | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 50O | 12.0 | | 86,657 | 0 | 19,375 | 55,861 | 161,893 | 40,473 |
| 09-0016 | Maint Gen Jrny | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54D / E | 12.0 | | 52,810 | 0 | 921 | 37,524 | 91,255 | 22,814 |
| 09-0019 | Maint Gen Jrny | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54C / D | 12.0 | | 47,102 | 0 | 890 | 35,512 | 83,504 | 20,876 |
| 09-0021 | Stock & Parts Services III | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54E / F | 12.0 | | 54,658 | 0 | 572 | 38,050 | 93,280 | 23,320 |
| 09-0022 | Mt/Gen Sub I | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 58B / C | 12.0 | | 38,403 | 0 | 413 | 32,295 | 71,111 | 17,778 |
| 09-0028 | Mts/EI Jrny II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51E / F | 12.0 | | 65,100 | 0 | 690 | 41,752 | 107,542 | 26,886 |
| 09-0029 | Mts/Bfc Jrny I | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 53F | 12.0 | | 58,333 | 0 | 1,051 | 39,506 | 98,890 | 24,723 |
| 09-0030 | Mt/Gen Sub II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 56L | 12.0 | | 54,631 | 0 | 985 | 38,185 | 93,801 | 23,450 |
| 09-0036 | Mts/Bfc Jrny I | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 53M | 12.0 | | 67,566 | 0 | 731 | 42,631 | 110,928 | 27,732 |
| 09-0082 | Mts/EI Jrny II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51J / K | 12.0 | | 70,866 | 0 | 741 | 43,792 | 115,399 | 28,850 |
| 09-0099 | Mts/Bfc Jrny II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51J | 12.0 | | 68,502 | 0 | 1,482 | 43,223 | 113,207 | 28,302 |
| 09-0116 | Mts/Bfc Jrny I | FT | A | LL | Eielson AFB | 2EE | 53J | 12.0 | | 64,447 | 0 | 929 | 41,607 | 106,983 | 26,746 |
| 09-0118 | Accounting Technician II | FT | A | GG | Joint Base Elmendorf - Richardson | 99 | 14N / O | 12.0 | | 68,833 | 930 | 0 | 42,923 | 112,686 | 39,440 |
| 09-0119 | Maint Gen Jrny | FT | A | LL | Joint Base Elmendorf - | 2AA | 54J / K | 12.0 | | 57,589 | 0 | 819 | 39,164 | 97,572 | 24,393 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

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

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

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

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

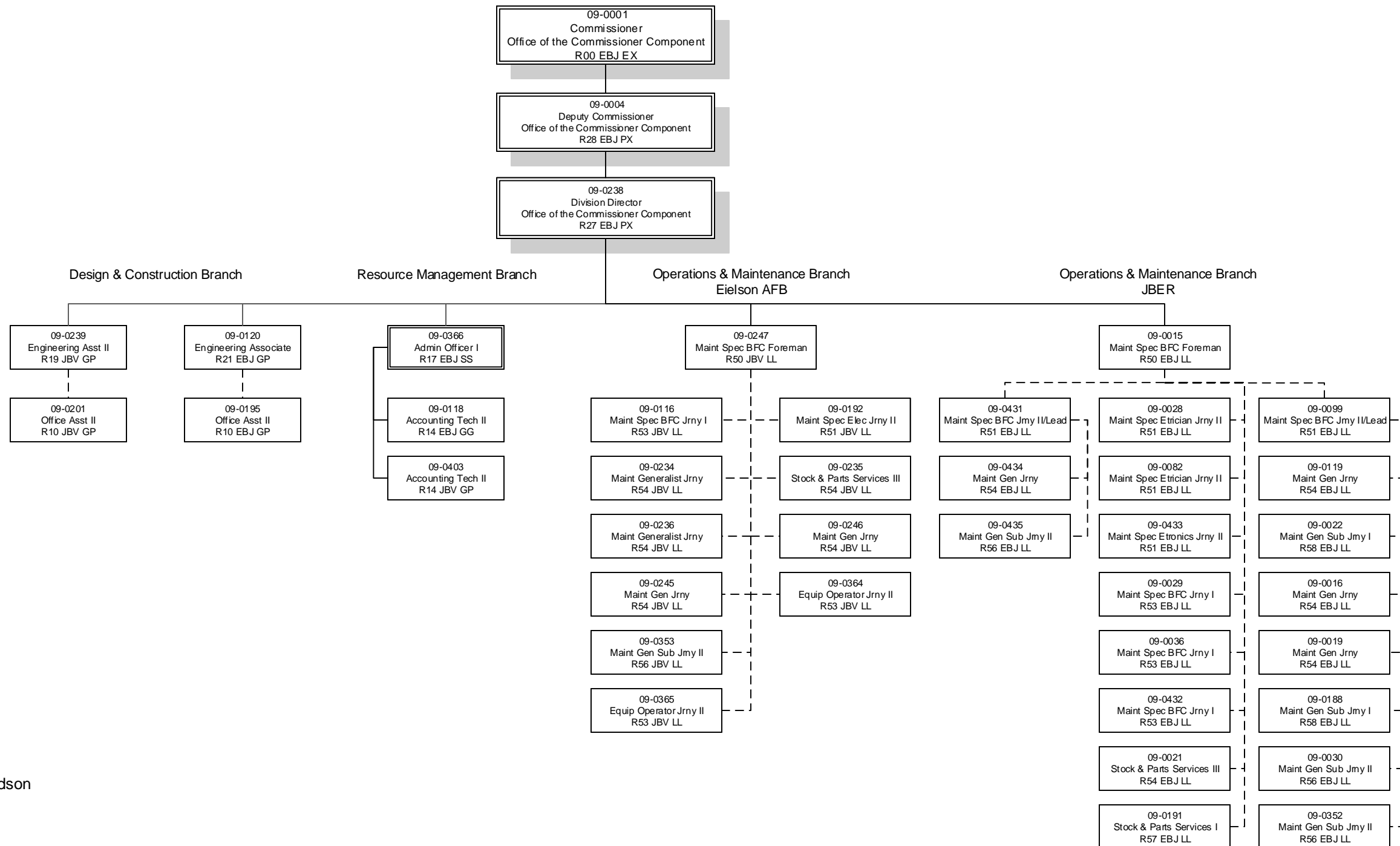
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------|-------------|-------------|-----------|---|--------------|--------------|-------------|---------------|----------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

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

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 2,880,476 | 2,747,070 | 74.10% |
| 1003 General Fund Match | 854,615 | 815,034 | 21.99% |
| 1004 General Fund Receipts | 152,142 | 145,096 | 3.91% |
| Total PCN Funding: | 3,887,233 | 3,707,200 | 100.00% |

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



Location Codes

EBJ-Joint Base Elmendorf-Richardson

JBV-Eielson AFB

Bargaining Unit Codes

GG-General Gov't Employees

GP-General Gov't Employees

LL-Labor, Trades & Crafts

SS-Supervisory Employees

XE-Exempt Executive