

# **State of Alaska FY2022 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**

The Alaska Army National Guard (AKARNG) responded to COVID-19 requests for assistance (RFAs) from the State of Alaska through collaboration with Joint Task Force—Alaska (JTF-AK) and other entities. The Army Guard provided over 100 volunteers in locations across the state. Soldiers volunteered their time to support the distribution of goods at local food banks, the distribution of logistics as requested by the State, conducted COVID testing at the Anchorage International Airport, provided contact tracers to the Department of Health and Social Services offices across the state, prepared meals at Beans Café, and provided volunteers to Division of Elections at rural polling locations that were short staffed. Four armories were also provided for various communities to utilize during the pandemic. Soldiers and units continue to prepare for, plan, and conduct contingency operations in order to respond to other natural disasters, such as wildland fires and floods.

The 207<sup>th</sup> Aviation Battalion supported civil authorities by conducting 15 search and rescue missions (51.2 hours) and was credited with 17 saves. The unit also flew 86.6 hours in support of the Colony Glacier recovery mission. Their aviators have supported this operation since 2012, when a Blackhawk crew on a routine training flight discovered a C-124 Globemaster cargo plane that crashed in November 1952 with 52 service members aboard. Additionally, the 103<sup>rd</sup> Civil Support Team (CST) conducted an operational mission in support of the Drug Enforcement Agency's (DEA) processing of a fentanyl lab in Anchorage. CST members surveyed the area to identify toxins, which allowed the DEA personnel to safely gather evidence then clean up the site.

The Construction and Facilities Management Office (CFMO) divested 27 sites since initiation of the divestiture program. This initiative benefits the AKARNG by cleaning up decades of real estate actions, has helped with National Guard Bureau audit compliance, enabled authorization for new construction, corrected real property records, and provided facilities to local communities in rural Alaska.

The AKARNG partnered with the State Board of Education and Early Development to approve a regulation authorizing Alaskan students to receive high school credit for completing Basic Training and Advanced Individual Training. The regulation augments the state's efforts in workforce development; provides paid employment to students for their participation in training, offers additional college funding options for students; creates alternative career pathways for students who choose not to attend college; and provides additional opportunities that are not easily available and accessible to students in rural and remote areas.

**Major Component Accomplishments in 2020**

In 2020, the 1st Battalion, 297th Infantry Regiment and 297th Military Police Company redeployed from Kosovo and Kuwait respectively. Soldiers conducted law enforcement, personnel security, peacekeeping, training, and advising missions. The 297th Regional Support Group deployed to Poland to provide support at eleven bases that host rotational U.S., Polish, and other NATO forces participating in the Atlantic Resolve mission. The Alaska Army National Guard (AKARNG) continued support of its Mongolian partners in Afghanistan by providing two liaison teams to serve as leadership and training mentors. Alaska's state partnership with Mongolia began in 2003, and continues the combat mission partnership it started in 2004.

Organizational leadership emphasis on creating a positive command climate contributed immensely to the Army Guard exceeding recruiting, retention, and end strength missions this year. Army Guard leadership continues its focus on maintaining good order and discipline by addressing misconduct through use of the Alaska Code of Military Justice and administrative actions. An AKARNG Judge Advocate was appointed as the Alaska National Guard Military Judge. In addition, the Governor appointed the Military Appeals Commission members and approved the Non-judicial Punishment update. Both were required so court marshals could be a viable tool for military discipline.

**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 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.

State matching funds are a key enabler of major military construction projects. States compete to secure federal military construction funds for major construction projects. Securing those projects is a complicated, time consuming process and states can go years without receiving a project.

### **Significant Changes in Results to be Delivered in FY2022**

Alaska Army Guard 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

<b>Contact Information</b>
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Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	48	49	Annual Salaries	3,341,860
Part-time	0	0	COLA	18,735
Nonpermanent	0	0	Premium Pay	88,062
			Annual Benefits	2,120,922
			<i>Less 2.41% Vacancy Factor</i>	<i>(134,179)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>49</b>	<b>Total Personal Services</b>	<b>5,435,400</b>

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 Maintenance Manager	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 Director - Px	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	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
Maint Gen Jrny	7	0	0	0	7
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	2	2
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
<b>Totals</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>49</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,754.1	5,054.7	5,054.7	5,054.7	5,435.4	380.7	7.5%
72000 Travel	150.8	387.8	387.8	387.8	387.8	0.0	0.0%
73000 Services	6,148.7	4,879.1	4,879.1	4,879.1	5,841.6	962.5	19.7%
74000 Commodities	384.3	293.4	293.4	293.4	293.4	0.0	0.0%
75000 Capital Outlay	703.3	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%
<b>Totals</b>	<b>12,141.2</b>	<b>10,624.9</b>	<b>10,624.9</b>	<b>10,624.9</b>	<b>11,968.1</b>	<b>1,343.2</b>	<b>12.6%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	635.1	635.1	635.1	0.0	-635.1	-100.0%
1002 Fed Rcpts (Fed)	8,789.6	7,120.1	7,120.1	7,120.1	8,500.1	1,380.0	19.4%
1003 G/F Match (UGF)	1,787.7	1,703.8	1,703.8	1,703.8	2,248.6	544.8	32.0%
1004 Gen Fund (UGF)	386.8	201.1	201.1	201.1	254.6	53.5	26.6%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	433.3	751.7	751.7	751.7	751.7	0.0	0.0%
1061 CIP Rcpts (Other)	743.6	100.4	100.4	100.4	100.4	0.0	0.0%
1108 Stat Desig (Other)	0.2	85.3	85.3	85.3	85.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,174.5</b>	<b>2,540.0</b>	<b>2,540.0</b>	<b>2,540.0</b>	<b>2,503.2</b>	<b>-36.8</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,177.1</b>	<b>937.4</b>	<b>937.4</b>	<b>937.4</b>	<b>937.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>8,789.6</b>	<b>7,120.1</b>	<b>7,120.1</b>	<b>7,120.1</b>	<b>8,500.1</b>	<b>1,380.0</b>	<b>19.4%</b>
<b>Positions:</b>							
Permanent Full Time	49	49	49	48	49	1	2.1%
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:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
1001 CBR Fund		635.1										
1002 Fed Rcpts		7,120.1										
1003 G/F Match		1,703.8										
1004 Gen Fund		201.1										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		751.7										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
<b>Subtotal</b>		<b>10,624.9</b>	<b>5,054.7</b>	<b>387.8</b>	<b>4,879.1</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Delete Emergency Management Specialist II (09-0438) Due to Unfunded Master Cooperative Agreement Appendix</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Emergency Management Specialist II (09-0438), range 16, located at Joint Base Elmendorf-Richardson. The position is 100% federally funded and was requested in federal fiscal year 2017 to support an emergency management (Appendix 11) appendix in the Master Cooperative Agreement with National Guard Bureau (NGB). The appendix was never funded by NGB and in November of 2019, the appendix was terminated.												
The federal authority associated with this position will be used in association with the Master Cooperative Agreement.												
<b>Subtotal</b>		<b>10,624.9</b>	<b>5,054.7</b>	<b>387.8</b>	<b>4,879.1</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
1003 G/F Match		0.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$17.9												
<b>Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures</b>												
	Inc	1,200.0	200.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Increase authority to align with anticipated revenue and expenditures based on prior year actuals.												
<b>Reduce Unrestricted General Fund Authority Based on Prior Year Actuals</b>												

**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	
1003 G/F Match	Dec	-37.5	0.0	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated expenditures based on prior year actuals. The remaining authority is anticipated to be sufficient to cover operating expenditures.												
<b>Transfer Division Director (09-0123) from Office of the Commissioner for Mission Alignment</b>												
1004 Gen Fund	Trin	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director (09-0123) from Office of the Commissioner to Army Guard Facilities Maintenance for improved mission alignment.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-635.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		568.0										
1004 Gen Fund		67.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Replace General Fund Authority with Federal Receipt Authority for Business Process Realignment and Efficiencies</b>												
1002 Fed Rcpts	FndChg	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.9										
1004 Gen Fund		-176.4										
Reclass the Division Operations Manager (09-0162) to a Building Maintenance Manager to allow for additional federal reimbursement at 75% FED/25% UGF, versus 100% UGF. The reclassified position is part of re-organization efforts to achieve proper mission alignment. The reclassification will also increase federal reimbursement of the Building Maintenance Supervisor (09-0155) to 75% FED/25% UGF from 50% FED/25% UGF.												
<b>Totals</b>		<b>11,968.1</b>	<b>5,435.4</b>	<b>387.8</b>	<b>5,841.6</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		150.8	387.8	387.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>150.8</b>	<b>0.0</b>	<b>387.8</b>
2000	In-State Employee Travel	In-state employee travel	116.3	0.0	302.8
2002	Out of State Employee Travel	Out of state employee travel	34.3	0.0	84.8
2006	Other Travel Costs	Bank fees	0.2	0.0	0.2



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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		6,148.7	4,879.1	5,841.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>6,148.7</b>	<b>0.0</b>	<b>5,841.6</b>
3000	Education Services	Education services and membership dues	14.1	0.0	14.1
3001	Financial Services	Financial services	0.6	0.0	0.6
3003	Information Technology	Core services reimbursable services agreements and licenses	45.6	0.0	45.6
3004	Telecommunications	Telecommunications expenditures	26.7	0.0	26.7
3005	Health Services	Health services	0.5	0.0	0.5
3006	Delivery Services	Delivery services	18.9	0.0	18.9
3007	Advertising and Promotions	Advertising and promotions	2.2	0.0	2.2
3008	Utilities	Utilities	2,921.4	0.0	2,921.4
3009	Structure/Infrastructure/Land	Janitorial services	1,972.2	0.0	1,648.0
3010	Equipment/Machinery	Janitorial services Maintenance agreements Maintenance agreements	13.2	0.0	13.2
3011	Other Services	Environmental services and State Travel Office Environmental services and State Travel Office	368.2	0.0	400.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement	14.4	0.0	14.4
3015	Inter-Agency Conservation/Environmental	M&VA - Army Guard Facilities Maint. (415) Reimbursable services agreement	39.7	0.0	39.7
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Reimbursable services agreement	11.5	0.0	11.5

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

**Component:** Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>6,148.7</b>	<b>0.0</b>	<b>5,841.6</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	82.2	0.0	82.2
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan DMVA Information Technology Personnel Plan	19.0	0.0	19.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide Inter-agency building maintenance inspection	0.3	0.0	0.3
3020	Inter-Agency Building Maintenance	Univ - Department-wide Inter-agency building maintenance	164.7	0.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	1.9	0.0	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	33.2	0.0	33.2
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-agency building leases	35.1	0.0	35.1
3024	Inter-Agency Legal	Law - Department-wide Regulations review	0.6	0.0	0.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	179.8	0.0	179.8
3027	Inter-Agency Financial	Admin - Department-wide DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	28.5	0.0	28.5
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan DMVA Centralized Personnel Plan	75.5	0.0	75.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.3	0.0	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training	1.5	0.0	1.5
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell warranties Dell warranties	10.3	0.0	10.3
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet expenditures	66.6	0.0	66.6

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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		384.3	293.4	293.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>384.3</b>	<b>0.0</b>	<b>293.4</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	87.0	0.0	50.0
4001	Agricultural	Agricultural	0.3	0.0	0.3
4002	Household/Institutional	Household/institutional expenditures	2.6	0.0	2.6
4004	Safety	Safety expenditures	43.4	0.0	25.0
4005	Building Materials	Building material expenditures	24.0	0.0	24.0
4006	Signs and Markers	Signs and markers	4.0	0.0	4.0
4008	Aggregate	Aggregate items	0.5	0.0	0.5
4010	Culverts	Culverts	0.1	0.0	0.1
4011	Electrical	Electrical expenditures	111.4	0.0	75.9
4012	Plumbing	Plumbing expenditures	37.5	0.0	37.5
4013	Lube Oils/Grease/Solvents	Materials expenditures: lubricating oils, grease, and solvents	2.9	0.0	2.9
4015	Parts and Supplies	Parts and supplies	41.5	0.0	41.5
4016	Paint/Preservatives	Paint/preservatives	1.6	0.0	1.6
4017	Sand	Sand	0.1	0.0	0.1
4018	Surface Chemicals	Surface chemicals	2.7	0.0	2.7
4019	Small Tools/Minor Equipment	Small tools and other minor equipment	23.1	0.0	23.1
4020	Equipment Fuel	Fuel for equipment	1.6	0.0	1.6

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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		703.3	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>703.3</b>	<b>0.0</b>	<b>9.9</b>
5002	Structures and Infrastructure		694.2	0.0	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)	9.1	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,789.6</b>	<b>0.0</b>	<b>8,500.1</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	8,789.6	0.0	8,500.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.0</b>	<b>27.4</b>
5103 Program Receipts - Charges for Services		Program receipts	0.0	0.0	27.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>433.3</b>	<b>0.0</b>	<b>751.7</b>
5301 Inter-Agency Receipts	Courts - Department-wide	Inter-agency receipts	276.0	0.0	300.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	Inter-agency receipts	61.6	0.0	351.7
5301 Inter-Agency Receipts	PubSaf - Department-wide	Inter-agency receipts	95.7	0.0	100.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>931.2</b>	<b>0.0</b>	<b>100.4</b>
5351 Capital Improvement Project Inter-Agency	M&VA - Army Guard Facilities Maint. (415)	Capital improvement project inter-agency	917.8	0.0	87.0
5351 Capital Improvement Project Inter-Agency	PubSaf - Department-wide	Capital improvement project inter-agency	13.4	0.0	13.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>33.1</b>	<b>0.0</b>	<b>85.3</b>
5206 Statutory Designated Program Receipts - Contracts		Tower (expenditures not coded to SDPR)	13.3	0.0	53.2
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		Tower (expenditures not coded to SDPR) Sitka dock Sitka dock	19.8	0.0	32.1

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

**Component:** Army Guard Facilities Maintenance (415)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>765.1</b>	<b>0.0</b>	<b>750.4</b>
With Department of Environmental Conservation	14.4	0.0	14.4
With Department of Military and Veterans Affairs	144.5	0.0	144.5
With Department of Natural Resources	11.5	0.0	11.5
With Department of Administration	362.5	0.0	362.5
With Department of Labor and Workforce Development	0.3	0.0	0.3
With University of Alaska	164.7	0.0	150.0
With Department of Law	0.6	0.0	0.6
With Department of Transportation/Public Facilities	66.6	0.0	66.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement	14.4	0.0	14.4
3015 Inter-Agency Conservation/Environmental	M&VA - Army Guard Facilities Maint. (415)	Reimbursable services agreement	39.7	0.0	39.7
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement	11.5	0.0	11.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	82.2	0.0	82.2
3018 Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan DMVA Information Technology Personnel Plan	19.0	0.0	19.0
3020 Inter-Agency Building Maintenance	Labor - Department-wide	Inter-agency building maintenance inspection	0.3	0.0	0.3
3020 Inter-Agency Building Maintenance	Univ - Department-wide	Inter-agency building maintenance	164.7	0.0	150.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	1.9	0.0	1.9
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	33.2	0.0	33.2

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

**Component:** Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency building leases	35.1	0.0	35.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.6	0.0	0.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	179.8	0.0	179.8
3027	Inter-Agency Financial	Admin - Department-wide	DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	28.5	0.0	28.5
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan DMVA Centralized Personnel Plan	75.5	0.0	75.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.0	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	1.5	0.0	1.5
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties Dell warranties	10.3	0.0	10.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	66.6	0.0	66.6

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2022 Governor (17280)  
**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 / M	12.0		74,434	0	4,255	46,275	124,964	0
09-0039	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N	12.0		79,378	0	4,294	48,022	131,694	36,071
09-0040	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N / O	12.0		79,998	0	3,435	47,938	131,371	11,784
09-0047	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		47,706	0	2,752	36,377	86,835	86,835
09-0048	Mts/Bfc Jrny I	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	10J	12.0		43,992	594	0	34,214	78,800	0
09-0108	Env Prgm Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21E / F	12.0		91,194	0	0	50,803	141,997	0
09-0121	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O / P	12.0		80,126	0	1,232	47,210	128,568	1,286
09-0123	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		110,312	0	0	57,362	167,674	167,674
09-0131	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L	12.0		61,119	0	3,526	41,351	105,996	26,382
09-0138	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54E / F	12.0		53,655	0	3,051	38,567	95,273	8,660
09-0146	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		59,650	0	849	39,897	100,396	0
09-0149	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L	12.0		61,119	0	3,526	41,351	105,996	9,720

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2022 Governor (17280)  
**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
09-0155	Bldg Maint Supt	FT	A	SS	Richardson Joint Base Elmendorf -	200	20C / D	12.0		79,205	0	0	46,600	125,805	62,903
09-0159	Mts/Bfc Jrny II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51A / B	12.0		57,543	0	3,320	40,025	100,888	30,398
09-0161	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54L / M	12.0		62,644	0	3,526	41,885	108,055	21,892
09-0162	Building Maintenance Manager	FT	A	SS	Richardson Joint Base Elmendorf -	200	22J / K	12.0		117,929	0	0	60,176	178,105	44,526
09-0194	Accounting Technician I	FT	A	GP	Richardson Joint Base Elmendorf -	200	12M	12.0		55,283	747	0	38,173	94,203	0
09-0202	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56J / K	12.0		51,619	0	2,196	37,554	91,369	16,812
09-0203	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19F / G	12.0		78,020	1,054	0	46,144	125,218	0
09-0207	Planner II	FT	A	GP	Richardson Joint Base Elmendorf -	200	17C / D	12.0		59,985	835	1,834	40,464	103,118	0
09-0210	Env Prgm Spc IV	FT	A	GP	Richardson Joint Base Elmendorf -	200	20K	12.0		89,739	1,212	0	50,253	141,204	0
09-0213	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54K / L	12.0		60,568	0	3,399	41,113	105,080	43,987
09-0215	Env Prgm Spciii	FT	A	GP	Richardson Joint Base Elmendorf -	200	18B / C	12.0		63,882	863	0	41,187	105,932	0
09-0216	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19C / D	12.0		68,375	923	0	42,763	112,061	0
09-0217	Mt/Gen Sub I	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	58F	12.0		43,817	0	1,896	34,713	80,426	12,144

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2022 Governor (17280)  
**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
09-0222	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56A / B	12.0		42,611	0	2,458	34,487	79,556	79,556
09-0223	Building Management Assistant	FT	A	GP	Richardson Joint Base Elmendorf -	200	14A / B	12.0		45,212	611	0	34,642	80,465	20,116
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf -	200	19F / G	12.0		77,439	1,046	0	45,940	124,425	0
09-0231	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19L	12.0		86,619	1,170	0	49,159	136,948	0
09-0242	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56D / E	12.0		47,115	0	2,634	36,128	85,877	26,253
09-0256	Mts/EI Jrny II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51J / K	12.0		69,362	0	3,705	44,304	117,371	26,279
09-0257	Mts/Bfc Jrny II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51O	12.0		82,352	0	5,940	49,641	137,933	46,952
09-0260	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54D / E	12.0		52,586	0	2,948	38,157	93,691	17,314
09-0261	Mts/Bfc Jrny I	FT	A	LL	Bethel	2II	53K / L	12.0		72,113	0	4,076	45,398	121,587	40,659
09-0262	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19J / K	12.0		81,695	1,103	0	47,433	130,231	0
09-0263	Env Prgm Spcii	FT	A	GP	Richardson Joint Base Elmendorf -	200	18C / D	12.0		66,086	893	0	41,960	108,939	0
09-0325	C Rs Mg Nat Lia	FT	A	GP	Richardson Joint Base Elmendorf -	200	19L / M	12.0		88,374	1,194	0	49,774	139,342	0
09-0326	Administrative Assistant III	FT	A	GP	Richardson Joint Base Elmendorf -	200	15B / C	12.0		50,278	679	0	36,418	87,375	0
09-0350	Env Prgm Spcii	FT	A	GP	Richardson Joint Base	200	18A / B	12.0		61,721	834	0	40,430	102,985	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2022 Governor (17280)  
**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		
09-0371	Building Management Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19A / B	12.0		66,086	893	0	41,960	108,939	0		
09-0400	Env Prgm Spc II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		61,048	825	0	40,194	102,067	0		
09-0401	Env Prgm Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14A / B	12.0		46,599	629	0	35,128	82,356	0		
09-0404	Mts/EI Jrny II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51J / K	12.0		68,932	0	1,235	43,287	113,454	1,135		
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19J	12.0		83,512	0	0	48,110	131,622	0		
09-0413	Er Mgmt Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16J / K	12.0		68,777	985	4,131	44,352	118,245	0		
09-0437	Airport Leasing Specialist II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16G / J	12.0		65,540	925	2,948	42,802	112,215	28,054		
09-0441	Administrative Assistant III	FT	A	GP	Elmendorf - Richardson Joint Base	200	15C / D	12.0		53,301	720	0	37,478	91,499	0		
														<b>Total Salary Costs:</b>	3,341,860		
														<b>Total COLA:</b>	18,735		
														<b>Total Premium Pay:</b>	88,062		
														<b>Total Benefits:</b>	2,120,922		
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>												<b>Total Pre-Vacancy:</b>	5,569,579
<b>Full Time Positions:</b>		49	0	0												<b>Minus Vacancy Adjustment of 2.41%:</b>	(134,179)
<b>Part Time Positions:</b>		0	0	0												<b>Total Post-Vacancy:</b>	5,435,400
<b>Non Permanent Positions:</b>		0	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Positions in Component:</b>		49	0	0												<b>Personal Services Line 100:</b>	5,435,400
<b>Total Component Months:</b>		588.0															

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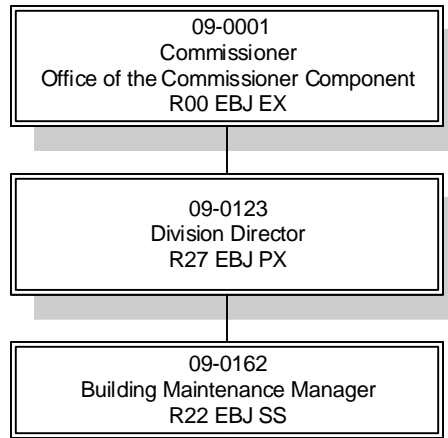
**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2022 Governor (17280)  
**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,079,743	3,981,456	73.25%
1003 General Fund Match	679,083	662,723	12.19%
1004 General Fund Receipts	252,836	246,745	4.54%
1007 Interagency Receipts	557,917	544,476	10.02%
<b>Total PCN Funding:</b>	<b>5,569,579</b>	<b>5,435,400</b>	<b>100.00%</b>

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**Department of Military & Veterans' Affairs**  
**Army Guard Facilities Maintenance Component**

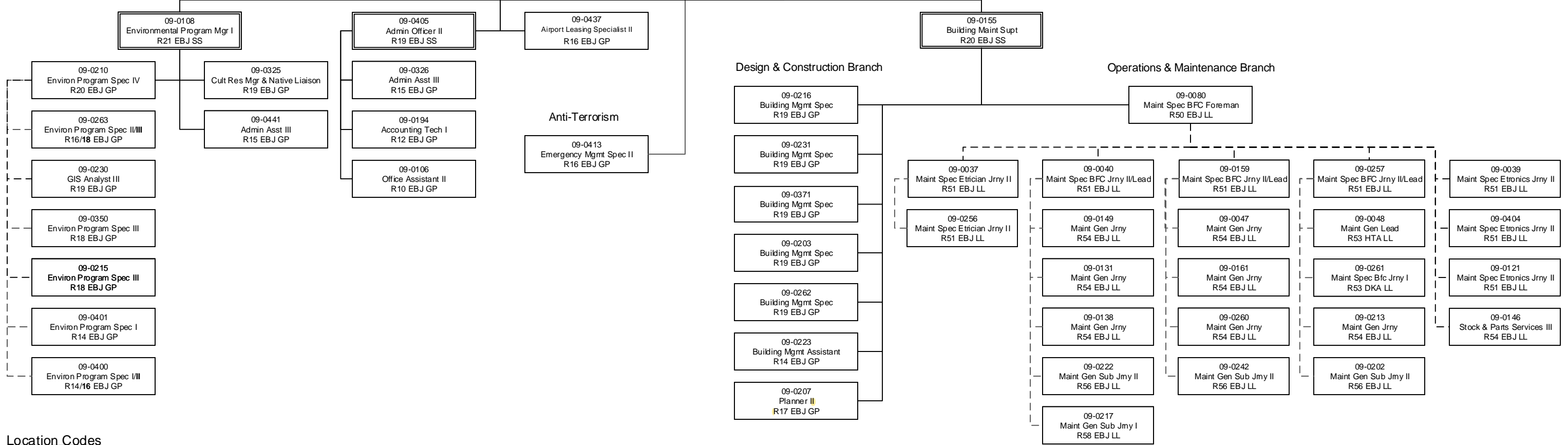


**Environmental Branch**

**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