

State of Alaska FY2022 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

The Alaska Air National Guard (AKANG) provides 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 AKANG organizes, trains, and equips airmen proficient in strategic and tactical airlift, air defense, aerial refueling, combat search and rescue, missile warning, missile defense, space surveillance, and combat support, while remaining adaptable to meet future missions for the state and our nation.

Major Component Accomplishments in 2020

The Alaska Air National Guard (AKANG) continued to execute a high operational tempo and deployment pace despite COVID-19 pandemic restrictions. In any given month, 30 to 40 Alaska Air National Guard members deployed around the world in support of multiple contingencies and operations.

The AKANG executed 24/7, 365-day operations in support of North American Aerospace Defense Command (NORAD) air defense missions, National Missile Warning and Space Surveillance, Search and Rescue, and C-17 strategic airlift taskings.

The AKANG controlled over 100 defensive packages to include intercepting twelve Russian Long-Range Aviation packages and enforcing two Presidential Temporary Flight Restrictions; tracked over 275,000 space objects; transferred over 11 million pounds of fuel to over 1,100 receivers; and flew over 4,000 flight hours. AKANG members excelled in multiple world-wide deployments, operations, and international/national/state-level exercises throughout the year.

The AKANG played key roles in the domestic operations for the COVID-19 pandemic response. As part of the Joint Task Force, AKANG members executed Federal Emergency Management Agency requests, coordinated with the Department of Health and Social Services, assisted in the creation of the State of Alaska COVID surge plan, and provided subsequent support in establishing one of the top contact tracing programs in the country. AKANG members also volunteered and served local communities, organizations, and remote Alaskan villages.

The brave men and women of the AKANG conducted long-range rescue alert for NASA's first crewed rocket launch from US soil since the decommissioning of the Space Shuttle. The Rescue Coordination Center directed and executed 102 Search and Rescue missions in Alaska's extreme arctic conditions, saving 64 lives.

Key Component Challenges

The AKANG aims to exceed all standards with the most mission-diverse, relevant, and resilient units in the nation; however, the COVID-19 pandemic has led to numerous personnel and mission challenges. Many AKANG members that deployed to combat zones were involuntarily extended due to lockdowns and restrictions of movement; however, COVID-19 restrictions and reduced federal funding also prompted the National Guard Bureau to alter the Separation Physical and Health Evaluation program for returning deployers. Replacing contractor exams with a form completed by the member streamlined the process and reduced costs, giving more time back to returning deployers while meeting the intent of the exam.

The AKANG advocates for flight simulators for the Air National Guard HC-130J communities as a means of maintaining pilot training requirements, reducing cost for travel to CONUS-based simulator locations, and reducing wear and tear on the aircraft. Additionally, the Operational Loss Replacement (OLR) of seven HH-60G helicopters continues to bring challenges. There are commensurate positive changes in manpower, facilities, and training requirements.

The Air Force's decision to base F-35s at Eielson AFB continues to intensify the demand for tanker support 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 addresses recruiting and retention challenges through creative means as the COVID-19 pandemic limits local events and other traditional recruiting activities. Through an increase in virtual events, national level campaigning in social media and radio advertisement, the AKANG continues efforts towards solid growth in our forces. Additionally, the AKANG continues to enhance community synergy, growing relationships with the Civil Air Patrol, Alaska Military Youth Academy, University of Alaska Anchorage, University of Alaska Fairbanks, and surrounding school districts. Statewide collaboration efforts with school counselors to post AKANG videos in their schools' online content serves as a conduit to reach potential recruits.

Significant Changes in Results to be Delivered in FY2022

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 is scheduled to be completed in 2021 with Initial Operational Capability soon after. Additionally, construction of a new wing medical facility is scheduled to break ground by the summer of 2022. The new medical facility will allow the 168th Medical Group to perform on-site medical and dental exams, consultations, audiograms, public health activities, pre/post deployment questionnaires, and routine training.

The 176th Wing is currently in the process of acquiring two additional mission sets. The 176th Communications Flight will migrate to a Cyber Squadron and provide Cyber Defense Teams to the AKANG mission. An association with the 11th Air Operations Center is also currently underway. The 176th Medical Group doubled its remote mission capabilities based on FY2021 budget requests. The forecasted training budget will require a minimum 50 percent increase in federal funding due to new Title X mission requirements and in preparation to execute the Arctic Strategy.

Statutory and Regulatory Authority

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

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

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

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

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

Contact Information
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Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	38	38	Annual Salaries	2,353,079
Part-time	0	0	COLA	5,084
Nonpermanent	0	0	Premium Pay	47,395
			Annual Benefits	1,552,452
			<i>Less 5.98% Vacancy Factor</i>	<i>(236,510)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,721,500

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
Division Director - Px	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	3	4	0	0	7
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,292.6	3,645.5	3,645.5	3,645.5	3,721.5	76.0	2.1%
72000 Travel	21.9	25.1	25.1	25.1	25.1	0.0	0.0%
73000 Services	2,720.8	3,004.9	3,004.9	3,004.9	2,889.9	-115.0	-3.8%
74000 Commodities	215.9	299.3	299.3	299.3	299.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	6,251.2	6,974.8	6,974.8	6,974.8	6,935.8	-39.0	-0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	474.5	474.5	474.5	0.0	-474.5	-100.0%
1002 Fed Rcpts (Fed)	4,552.5	5,076.9	5,076.9	5,076.9	5,001.6	-75.3	-1.5%
1003 G/F Match (UGF)	1,487.3	1,229.1	1,229.1	1,229.1	1,513.2	284.1	23.1%
1004 Gen Fund (UGF)	211.4	194.3	194.3	194.3	421.0	226.7	116.7%
Unrestricted General (UGF)	1,698.7	1,897.9	1,897.9	1,897.9	1,934.2	36.3	1.9%
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	4,552.5	5,076.9	5,076.9	5,076.9	5,001.6	-75.3	-1.5%
Positions:							
Permanent Full Time	38	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
1001 CBR Fund		474.5										
1002 Fed Rcpts		5,076.9										
1003 G/F Match		1,229.1										
1004 Gen Fund		194.3										
Subtotal		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		0.7										
1004 Gen Fund		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.8												
Delete Vacant Maint Gen Jrny (09-0434)												
	Dec	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-79.1										
1003 G/F Match		-26.3										
Delete vacant Main Gen Jrny (09-0434) from Air Guard Facilities Maintenance. Position has been vacant since March of 2020.												
Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
Reduce authority to align with anticipated expenditures based on prior year expenditures. The remaining contractual authority is anticipated to be sufficient to cover operating expenditures.												
Transfer Division Director (09-0238) from Office of the Commissioner for Mission Alignment												
	Trin	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		161.6										
Transfer Division Director (09-0238) from the Office of the Commissioner to Air Guard Facilities Maintenance for improved mission alignment.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	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		
1001 CBR Fund		-474.5											
1003 G/F Match		409.7											
1004 Gen Fund		64.8											
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.													
Transfer Authority from Services for Anticipated Personal Services Costs													
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.													
Totals		6,935.8	3,721.5	25.1	2,889.9	299.3	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		21.9	25.1	25.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			21.9	0.0	25.1
2000	In-State Employee Travel	In-state employee travel	9.3	0.0	10.3
2002	Out of State Employee Travel	Out of state employee travel	12.6	0.0	14.8

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,720.8	3,004.9	2,889.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,720.8	0.0	2,889.9
3000	Education Services	Education services and membership dues	4.8	0.0	4.8
3004	Telecommunications	Telecommunications expenditures	11.1	0.0	11.1
3005	Health Services	Health services	1.4	0.0	1.4
3006	Delivery Services	Delivery services	0.4	0.0	0.4
3008	Utilities	Utilities	2,189.1	0.0	2,354.4
3009	Structure/Infrastructure/Land	Janitorial services Janitorial services	356.2	0.0	356.2
3011	Other Services	Other services	0.1	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	19.7	0.0	19.7
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan DMVA Information Technology Personnel Plan	2.5	0.0	2.5
3021	Inter-Agency Mail	Admin - Department-wide Central mail	1.4	0.0	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	25.8	0.0	25.8
3027	Inter-Agency Financial	Admin - Department-wide DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	53.4	0.0	53.4
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	0.4	0.0	0.4
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell warranty extensions	8.0	0.0	8.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,720.8	0.0	2,889.9
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	46.2	0.0	50.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		215.9	299.3	299.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			215.9	0.0	299.3
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	5.7	0.0	5.7
4001	Agricultural	Agricultural	0.1	0.0	0.1
4002	Household/Institutional	Household/institutional expenditures	4.7	0.0	5.0
4003	Scientific and Medical	Scientific and medical costs	0.6	0.0	1.0
4004	Safety	Safety expenditures	2.1	0.0	3.1
4011	Electrical	Electrical expenditures	39.4	0.0	39.4
4012	Plumbing	Plumbing expenditures	26.5	0.0	26.5
4013	Lube Oils/Grease/Solvents	Materials expenditures: lubricating oils, grease, and solvents	0.8	0.0	0.8
4014	Bottled Gas	Bottled gas	1.3	0.0	1.3
4015	Parts and Supplies	Parts and supplies	112.4	0.0	194.1
4016	Paint/Preservatives	Paint/preservatives	5.4	0.0	5.4
4017	Sand	Sand	0.3	0.0	0.3
4018	Surface Chemicals	Surface chemicals	9.2	0.0	9.2
4019	Small Tools/Minor Equipment	Small tools and other minor equipment	7.4	0.0	7.4

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,552.5	0.0	5,001.6
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	4,552.5	0.0	5,001.6

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

Component: Air Guard Facilities Maintenance (416)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				157.7	0.0	161.5
With Department of Administration				101.0	0.0	101.0
With Department of Military and Veterans Affairs				10.5	0.0	10.5
With Department of Transportation/Public Facilities				46.2	0.0	50.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	19.7	0.0	19.7
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan DMVA Information Technology Personnel Plan	2.5	0.0	2.5
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	1.4	0.0	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	25.8	0.0	25.8
3027	Inter-Agency Financial	Admin - Department-wide	DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	53.4	0.0	53.4
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	0.4	0.0	0.4
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranty extensions	8.0	0.0	8.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	46.2	0.0	50.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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	54E / F	12.0		54,658	0	953	38,183	93,794	23,449
09-0019	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54D / E	12.0		48,750	0	921	36,101	85,772	21,443
09-0021	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		54,735	0	592	38,084	93,411	23,353
09-0022	Mt/Gen Sub I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		38,847	0	413	32,451	71,711	17,928
09-0028	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F	12.0		66,027	0	714	42,086	108,827	27,207
09-0029	Mts/Bfc Jrny I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F / J	12.0		59,133	0	1,051	39,787	99,971	24,993
09-0030	Mt/Gen Sub II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56C / D	12.0		44,365	0	795	34,519	79,679	19,920
09-0036	Mts/Bfc Jrny I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53M / N	12.0		68,306	0	731	42,891	111,928	27,982
09-0082	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K	12.0		71,081	0	769	43,877	115,727	28,932
09-0099	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		68,717	0	1,482	43,298	113,497	28,374
09-0116	Mts/Bfc Jrny I	FT	A	LL	Eielson AFB	2EE	53J / K	12.0		66,430	0	929	42,302	109,661	27,415
09-0118	Accounting Technician II	FT	A	GG	Joint Base Elmendorf - Richardson	99	14O / P	12.0		68,833	930	0	42,923	112,686	39,440
09-0119	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf -	2AA	54K	12.0		58,915	0	849	39,640	99,404	24,851

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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		100,786	1,361	0	54,126	156,273	54,696
09-0188	Mt/Gen Sub I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		36,322	0	413	31,566	68,301	17,075
09-0191	Stock & Parts Services I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		41,706	0	437	33,462	75,605	18,901
09-0192	Mts/EI Jrny II	FT	A	LL	Eielson AFB	2EE	51M / N	12.0		82,472	0	1,450	48,109	132,031	33,008
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		40,217	543	0	32,890	73,650	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10B / C	12.0		38,062	514	0	32,135	70,711	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	54C / D	12.0		53,444	0	961	37,761	92,166	23,042
09-0238	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		109,668	0	0	57,136	166,804	166,804
09-0239	Engineering Assistant II	FT	A	GP	Eielson AFB	203	19B / C	12.0		69,850	943	0	43,280	114,073	28,518
09-0245	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		60,724	0	876	40,283	101,883	25,471
09-0246	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54C / D	12.0		53,329	0	961	37,720	92,010	23,003
09-0247	Mts/Bfc Frmn	FT	A	LL	Eielson AFB	2EE	50N / O	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	56D / E	12.0		46,114	0	823	35,142	82,079	20,520
09-0353	Mt/Gen Sub II	FT	A	LL	Eielson AFB	2EE	56B / C	12.0		46,937	0	835	35,435	83,207	20,802
09-0364	Equipment Operator, Journey II	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		69,368	0	1,245	43,443	114,056	28,514
09-0365	Equipment Operator, Journey II	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		69,165	0	1,245	43,372	113,782	28,446
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F	12.0		70,699	0	0	43,617	114,316	114,316
09-0403	Accounting Technician II	FT	A	GP	Eielson AFB	203	14G / J	12.0		58,695	793	0	39,369	98,857	0
09-0431	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf -	2AA	51L	12.0		73,743	0	1,063	44,913	119,719	29,930

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

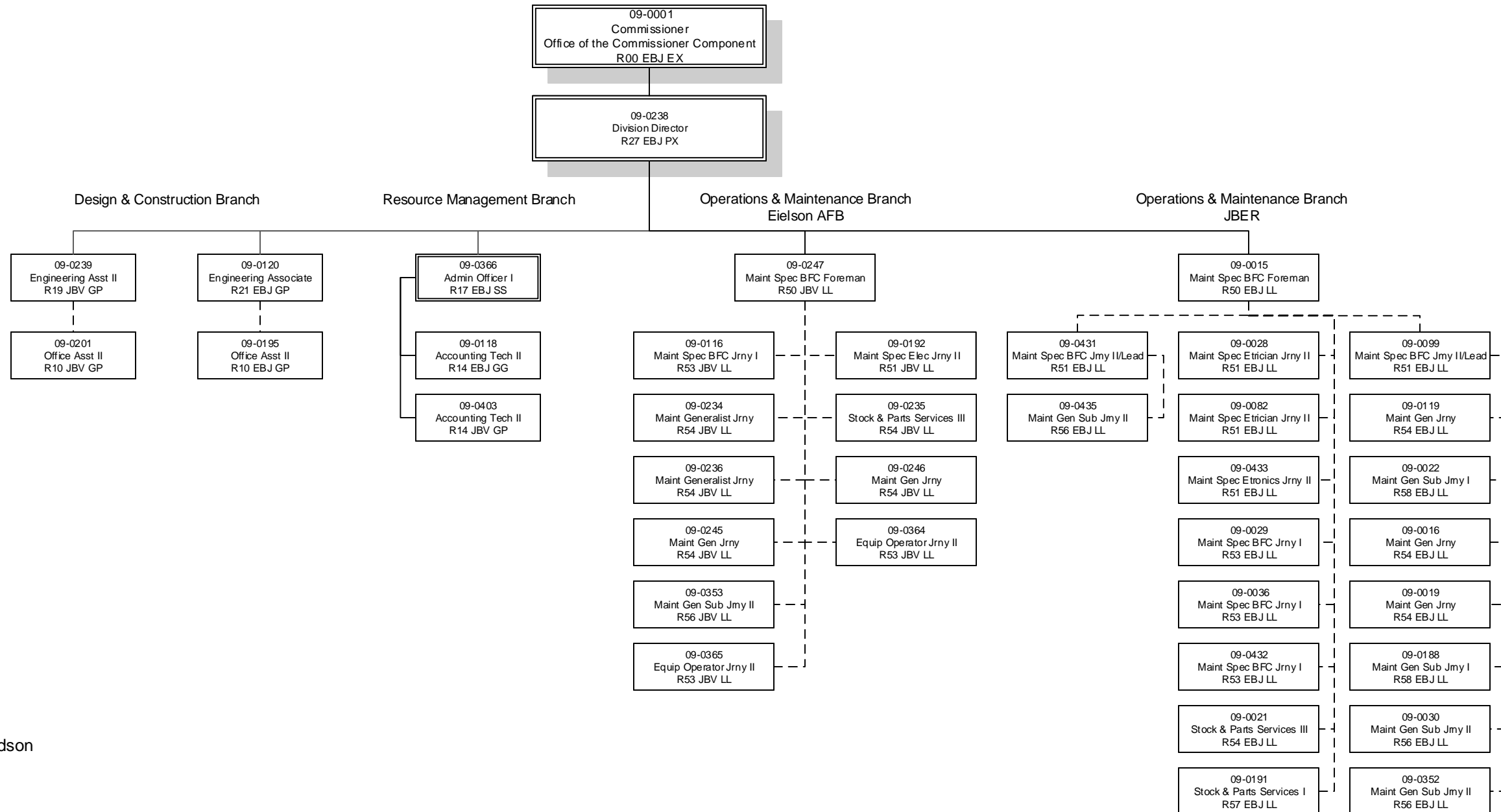
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0432	Mts/Bfc Jrny I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	53C / D	12.0		52,979	0	948	37,593	91,520	22,880
09-0433	Mts/EI Jrny II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51D / E	12.0		62,432	0	666	40,808	103,906	25,977
09-0434	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54M / N	12.0		0	0	0	0	0	0
09-0435	Mt/Gen Sub II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56F	12.0		48,912	0	882	36,144	85,938	21,485

	Total Positions	New	Deleted									Total Salary Costs:	2,353,079
	Full Time Positions:	38	0	1								Total COLA:	5,084
	Part Time Positions:	0	0	0								Total Premium Pay:	47,395
	Non Permanent Positions:	0	0	0								Total Benefits:	1,552,452
	Positions in Component:	38	0	1								Total Pre-Vacancy:	3,958,010
												Minus Vacancy Adjustment of 5.98%:	(236,510)
												Total Post-Vacancy:	3,721,500
	Total Component Months:	456.0										Plus Lump Sum Premium Pay:	0
												Personal Services Line 100:	3,721,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,791,576	2,624,766	70.53%
1003 General Fund Match	845,874	795,329	21.37%
1004 General Fund Receipts	320,560	301,405	8.10%
Total PCN Funding:	3,958,010	3,721,500	100.00%

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

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