

State of Alaska FY2023 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 2021

The Alaska Air National Guard (AKANG) continued to execute a high operational tempo and deployment pace despite continued COVID 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 continued to execute 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. Our team employed and exercised Arctic Ace Tactics, Techniques and Procedures (TTPs), lauded by the PACAF IG as “best yet.”

The AKANG tracked over 2.6 mission space objects; airlifted over 9.6 million pounds of cargo; managed 36 Air Sovereignty missions resulting in 9 intercepts of 21 long range Russian aircraft, transferred over 24.5 million pounds of fuel to over 1,440 receivers and 2,473 MRA hours to support transient aircraft. The Disaster Relief Mobile Kitchen Trailer (DRMKT) provided 160 meals for the annual Veterans Stand Down. During Arctic Care, 2,156 patients were served and over 11,400 procedures were performed in the community of Kodiak. Twenty two members of the 176 WG were activated to support JTF-MED to provide COVID-19 support to the State of Alaska. Alaska ANG members excelled in support of Presidential Inauguration 59, multiple world-wide deployments, operations, and international, national, and state-level exercises throughout the year.

The Rescue Coordination Center saved 68 lives while responding to 118 Search and Rescue missions in Alaska’s extreme arctic conditions.

Key Component Challenges

The AKANG’s arctic experts continue to exceed standards in the most mission-diverse, relevant, and resilient units in the nation; however, the COVID-19 pandemic, alert complications and COVID vaccine implementation have contributed to be mission challenges. Additionally, a Federal continuing resolution as well as budget pressure may affect MILCON, full time resource requirements, Flying hour distribution, and weapons modernization.

The AKANG continues to advocate for flight simulators for the Air National Guard HC-130J communities as a means of maintaining pilot training requirements, reducing the 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 and adjustments to alert and rescue posture options. The Tanker Alert challenges also continue, but progress in leadership advocacy and awareness as well as correcting misinterpretations of ‘tasking authority’ and ownership of the mission are ongoing. There are commensurate positive changes in manpower, facilities, and training requirements.

The decision to create a Total Force Integration (TFI) with 4 additional tankers and over 300 plus personnel at Eielson AFB continues to highlight the demand for tanker support, stretching both base infrastructure and local support for housing. The need for proper federal resourcing to meet state and national operational requirements increases and requires investment from mission partners and owners to form a successful operational relationship.

The AKANG added innovative recruiting and retention strategies through creative digital means as the COVID-19

pandemic continued to impact traditional recruiting methods. Through an increase in virtual events, national-level campaigning in social media, radio advertisements and a synergistic partnership with our in-service recruiter, the AKANG reached an all-time high of 89.97% end strength at the end of the fiscal year with a notable 102 enlistments at the 168 WG. Additionally, the AKANG continued to enhance community partnerships, establishing mutually beneficial relationships with our honorary commanders and with key community leaders at University of Alaska Anchorage, University of Alaska Fairbanks, Career and Technical Education Programs, VIPER Transitions, and with Alaskan Native leaders.

Significant Changes in Results to be Delivered in FY2023

The Long-Range Discrimination Radar is scheduled to reach Initial Operational Capability in FY23. 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 Communications Flight is transitioning to a Cyber Squadron and will contribute Cyber Defense Teams to the AKANG mission. The Site Activation Task Forces have been initiated to implement the Tanker TFI at the 168 WG which will in turn increase theater refueling capability.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	38	38	Annual Salaries	2,347,342
Part-time	0	0	COLA	1,009
Nonpermanent	0	0	Premium Pay	46,203
			Annual Benefits	1,617,665
			<i>Less 3.49% Vacancy Factor</i>	(140,175)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,872,044

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	1	0	0	2
Administrative Officer 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Engineering Assistant 2	0	1	0	0	1
Engineering Associate	1	0	0	0	1
Equipment Operator, Journey 2	0	2	0	0	2
Maint Gen Jrny	3	4	0	0	7
Mt/Gen Sub 1	2	0	0	0	2
Mt/Gen Sub 2	3	1	0	0	4
Mts/Bfc Frmn	1	1	0	0	2
Mts/Bfc Jrny 1	3	1	0	0	4
Mts/Bfc Jrny 2	2	0	0	0	2
Mts/EI Jrny 2	3	1	0	0	4
Office Assistant 2	1	1	0	0	2
Stock & Parts Services 1	1	0	0	0	1
Stock & Parts Services 3	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,437.6	3,907.5	3,907.5	3,907.5	3,872.0	-35.5	-0.9%
72000 Travel	4.6	25.1	25.1	44.2	44.2	0.0	0.0%
73000 Services	3,446.2	2,889.9	2,889.9	2,889.9	2,889.9	0.0	0.0%
74000 Commodities	192.8	299.3	299.3	280.2	280.2	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	7,081.2	7,121.8	7,121.8	7,121.8	7,086.3	-35.5	-0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,104.4	5,130.1	5,130.1	5,130.1	5,106.6	-23.5	-0.5%
1003 G/F Match (UGF)	1,596.6	1,552.4	1,552.4	1,552.4	1,547.0	-5.4	-0.3%
1004 Gen Fund (UGF)	380.2	439.3	439.3	439.3	432.7	-6.6	-1.5%
Unrestricted General (UGF)	1,976.8	1,991.7	1,991.7	1,991.7	1,979.7	-12.0	-0.6%
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	5,104.4	5,130.1	5,130.1	5,130.1	5,106.6	-23.5	-0.5%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,130.1										
1003 G/F Match		1,552.4										
1004 Gen Fund		439.3										
Subtotal		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		7,121.8	3,907.5	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1003 G/F Match		-0.4										

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	
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-1.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.3										
1003 G/F Match		21.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$85.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-86.5										
1003 G/F Match		-26.4										
1004 Gen Fund		-10.4										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-123.3												
Totals		7,086.3	3,872.0	44.2	2,889.9	280.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		4.6	44.2	44.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			4.6	44.2	44.2
2000	In-State Employee Travel	In-state employee travel	1.0	6.4	10.3
2002	Out of State Employee Travel	Out of state employee travel	3.6	37.8	33.9

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,446.2	2,889.9	2,889.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,446.2	2,889.9	2,889.9
3000	Education Services	Education services and membership dues	2.5	4.8	4.8
3004	Telecommunications	Telecommunications services	9.5	11.1	11.1
3005	Health Services	Health services	1.6	1.4	1.4
3006	Delivery Services	Courier services	0.6	0.4	0.4
3008	Utilities	Utility costs	2,737.6	2,354.4	2,354.4
3009	Structure/Infrastructure/Land	Janitorial services	408.8	356.2	356.2
3010	Equipment/Machinery	Maintenance service agreements	13.6	0.0	0.0
3011	Other Services	Other services	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Server hosting and storage and OIT Core Services	125.9	59.7	59.7
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Department of Administration Office of Information Technology	2.0	0.4	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan	0.0	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide Central mail	1.1	1.8	1.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	21.7	25.4	25.8
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS) Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	12.8	13.0	13.0
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst and	1.2	0.0	0.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			3,446.2	2,889.9	2,889.9	
Administrative Services Director						
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	35.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.2	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell infrastructure	13.4	8.0	8.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	58.1	50.0	50.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		192.8	280.2	280.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			192.8	280.2	280.2
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	3.1	5.7	5.7
4001	Agricultural	Expenditures for agricultural products	2.3	0.1	0.1
4002	Household/Institutional	Household/institutional expenditures	7.4	8.0	8.0
4003	Scientific and Medical	Expenditures for scientific and medical items	0.3	0.5	0.5
4004	Safety	Safety expenditures	4.6	3.1	3.1
4007	Asphalt	Expenditures for asphalt	0.1	0.1	0.1
4011	Electrical	Electrical expenditures	35.9	35.4	35.4
4012	Plumbing	Plumbing expenditures	21.2	26.5	26.5
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	1.5	0.8	0.8
4014	Bottled Gas	Expenditures for bottled pressurized gas	1.0	1.3	1.3
4015	Parts and Supplies	Parts and supplies	86.3	176.3	176.3
4016	Paint/Preservatives	Expenditures for paints/preservatives	1.5	5.4	5.4
4017	Sand	Expenditures for sand	0.4	0.3	0.3
4018	Surface Chemicals	Expenditures for surface chemicals	8.2	9.2	9.2
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	18.9	7.4	7.4
4020	Equipment Fuel	Fuel expenditures for equipment	0.1	0.1	0.1

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

Component: Air Guard Facilities Maintenance (416)

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,104.4	5,130.1	5,106.6
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement reimbursement through the National Guard Bureau	5,104.4	5,130.1	5,106.6

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

Component: Air Guard Facilities Maintenance (416)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				272.0	161.5	161.5
With Department of Administration				162.0	100.6	101.0
With Department of Military and Veterans Affairs				50.7	10.9	10.5
With Office of the Governor				1.2	0.0	0.0
With Department of Transportation/Public Facilities				58.1	50.0	50.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Server hosting and storage and OIT Core Services	125.9	59.7	59.7
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	Department of Administration Office of Information Technology	2.0	0.4	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan	0.0	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	1.1	1.8	1.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	21.7	25.4	25.8
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS) Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	12.8	13.0	13.0
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.2	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	35.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.2	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell infrastructure	13.4	8.0	8.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	58.1	50.0	50.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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 / P	12.0		88,279	0	19,375	59,338	166,992	41,748
09-0016	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		54,735	0	987	39,723	95,445	23,861
09-0019	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54E / F	12.0		50,456	0	953	38,094	89,503	22,376
09-0021	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		56,708	0	592	40,319	97,619	24,405
09-0022	Mt/Gen Sub 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58C / D	12.0		40,209	0	427	34,025	74,661	18,665
09-0028	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F / J	12.0		67,471	0	714	44,431	112,616	28,154
09-0029	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B	12.0		50,805	0	916	38,212	89,933	22,483
09-0030	Mt/Gen Sub 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56D / E	12.0		45,914	0	823	36,330	83,067	20,767
09-0036	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53N	12.0		70,103	0	758	45,441	116,302	29,076
09-0082	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		73,521	0	769	46,737	121,027	30,257
09-0099	Mts/Bfc Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K	12.0		71,081	0	1,538	46,105	118,724	29,681
09-0116	Mts/Bfc Jrny 1	FT	A	LL	Eielson AFB	2EE	53K	12.0		66,714	0	1,203	44,330	112,247	28,062
09-0118	Accounting Technician 2	FT	A	GG	Joint Base Elmendorf - Richardson	99	14P	12.0		71,019	0	0	45,605	116,624	40,818
09-0119	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf -	2AA	54D / E	12.0		51,394	0	737	38,367	90,498	22,625

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: FY2023 Governor (18673)
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	21M	12.0		103,448	0	0	57,854	161,302	56,456
09-0188	Mt/Gen Sub 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58C / D	12.0		37,594	0	427	33,038	71,059	17,765
09-0191	Stock & Parts Services 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57C / D	12.0		43,036	0	453	35,103	78,592	19,648
09-0192	Mts/EI Jrny 2	FT	A	LL	Eielson AFB	2EE	51B	12.0		61,473	0	1,108	42,314	104,895	26,224
09-0195	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		37,769	0	0	33,047	70,816	0
09-0201	Office Assistant 2	FT	A	GP	Eielson AFB	203	10C / D	12.0		39,621	0	0	33,746	73,367	0
09-0234	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		51,997	0	744	38,598	91,339	22,835
09-0235	Stock & Parts Services 3	FT	A	LL	Eielson AFB	2EE	54N / O	12.0		70,946	0	1,257	45,948	118,151	29,538
09-0236	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54D / E	12.0		55,175	0	992	39,892	96,059	24,015
09-0238	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		107,351	0	0	60,784	168,135	168,135
09-0239	Engineering Assistant 2	FT	A	GP	Eielson AFB	203	19C / D	12.0		73,103	0	0	46,392	119,495	29,874
09-0245	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54J / K	12.0		62,404	0	876	42,578	105,858	26,465
09-0246	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54D / E	12.0		55,056	0	992	39,847	95,895	23,974
09-0247	Mts/Bfc Frmn	FT	A	LL	Eielson AFB	2EE	50O	12.0		90,587	0	1,960	53,632	146,179	36,545
09-0352	Mt/Gen Sub 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56E / F	12.0		47,734	0	852	37,028	85,614	21,404
09-0353	Mt/Gen Sub 2	FT	A	LL	Eielson AFB	2EE	56C / D	12.0		48,195	0	862	37,206	86,263	21,566
09-0364	Equipment Operator, Journey 2	FT	A	LL	Eielson AFB	2EE	53L	12.0		69,064	0	1,245	45,233	115,542	28,886
09-0365	Equipment Operator, Journey 2	FT	A	LL	Eielson AFB	2EE	53B	12.0		54,735	0	987	39,723	95,445	23,861
09-0366	Administrative Officer 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F / J	12.0		73,216	1,009	0	48,035	122,260	122,260
09-0403	Accounting Technician 2	FT	A	GP	Eielson AFB	203	14J	12.0		60,099	0	0	41,481	101,580	0
09-0431	Mts/Bfc Jrny 2	FT	A	LL	Joint Base Elmendorf -	2AA	51L / M	12.0		76,508	0	1,103	47,991	125,602	31,401

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: FY2023 Governor (18673)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

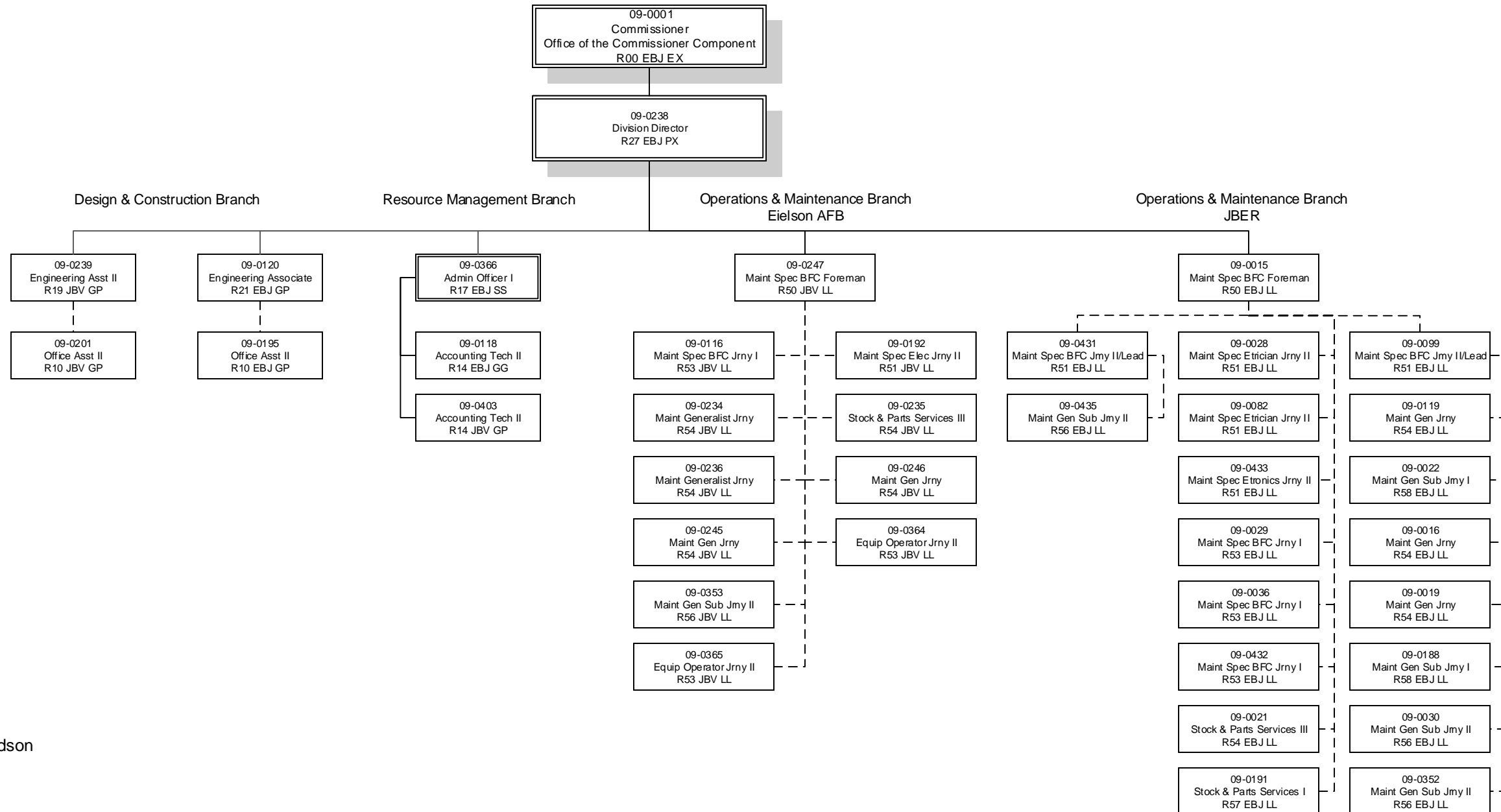
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0432	Mts/Bfc Jrny 1	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	53D / E	12.0		54,843	0	981	39,762	95,586	23,897
09-0433	Mts/EI Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		64,618	0	690	43,344	108,652	27,163
09-0435	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56F / J	12.0		50,361	0	882	38,032	89,275	22,319

Total Positions		New	Deleted	Total Salary Costs:	2,347,342
Full Time Positions:	38	0	0	Total COLA:	1,009
Part Time Positions:	0	0	0	Total Premium Pay:	46,203
Non Permanent Positions:	0	0	0	Total Benefits:	1,617,665
Positions in Component:	38	0	0	Total Pre-Vacancy:	4,012,219
Total Component Months:	456.0			Minus Vacancy Adjustment of 3.49%:	(140,175)
				Total Post-Vacancy:	3,872,044
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,872,044

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,825,016	2,726,318	70.41%
1003 General Fund Match	855,989	826,084	21.33%
1004 General Fund Receipts	331,213	319,642	8.26%
Total PCN Funding:	4,012,219	3,872,044	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