

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs

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Department of Military and Veterans Affairs

Mission

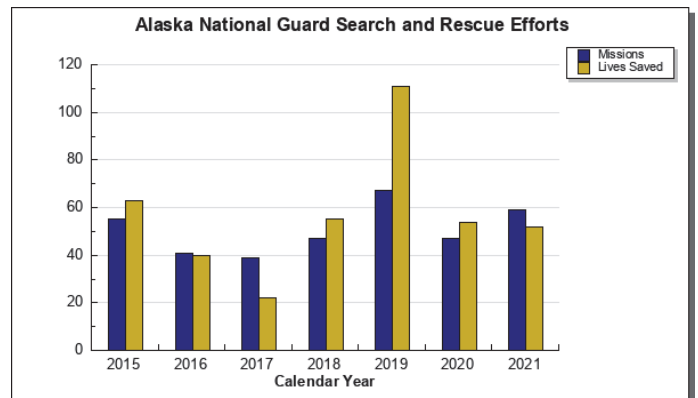
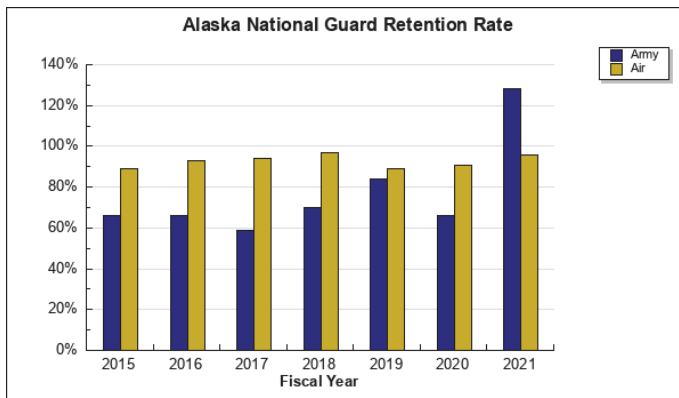
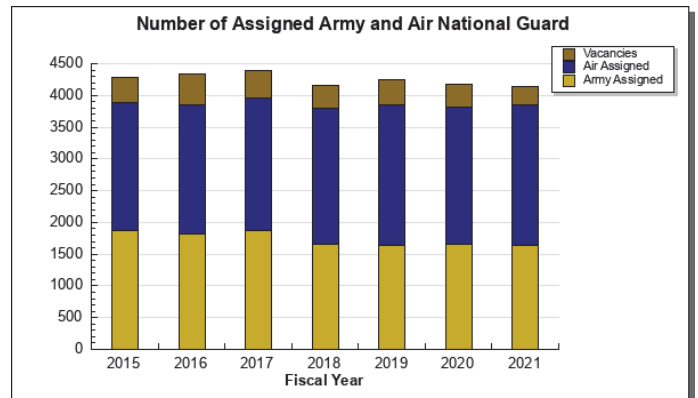
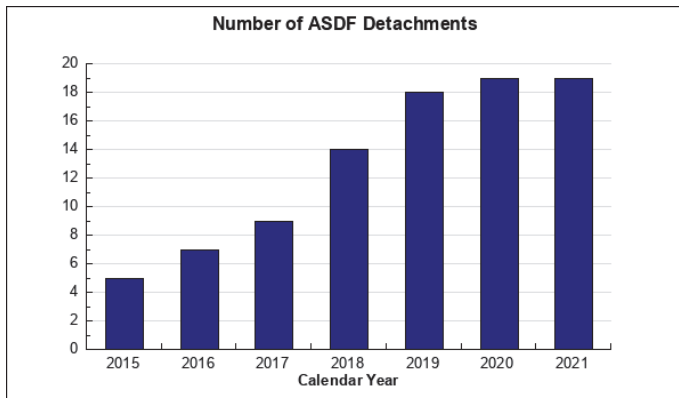
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education. AS 26, AS 44.35

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Defend and Protect Alaska and the United States	6,131.5	27.4	5,058.4	22,840.0	34,057.4	123.0	0.0	0.0	26.7%
2	Disaster Preparedness/Response and Recovery	9,760.1	150.0	6,214.9	5,163.8	21,288.7	84.0	0.0	0.0	43.0%
3	Youth Intervention	4,985.2	1.0	1,182.0	4,507.5	10,675.7	69.0	0.0	0.0	21.6%
4	Outreach to Veterans and Military Families	1,980.4	7.8	67.1	356.5	2,411.8	4.0	0.0	0.0	8.6%
	FY2022 Management Plan	22,857.2	186.2	12,522.4	32,867.8	68,433.6	280.0	0.0	0.0	

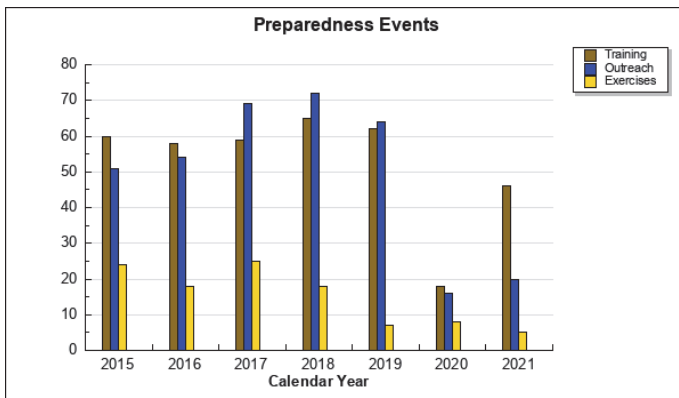
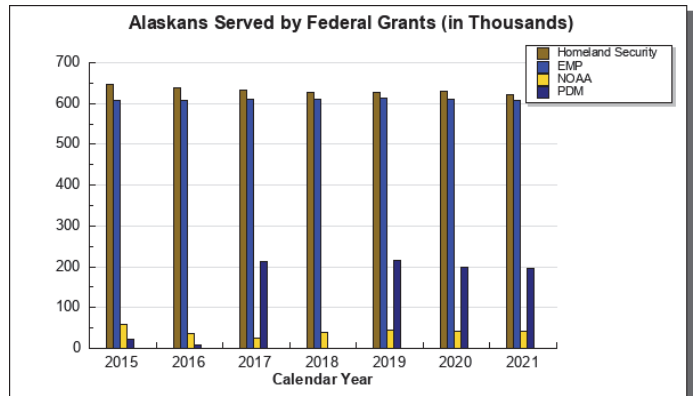
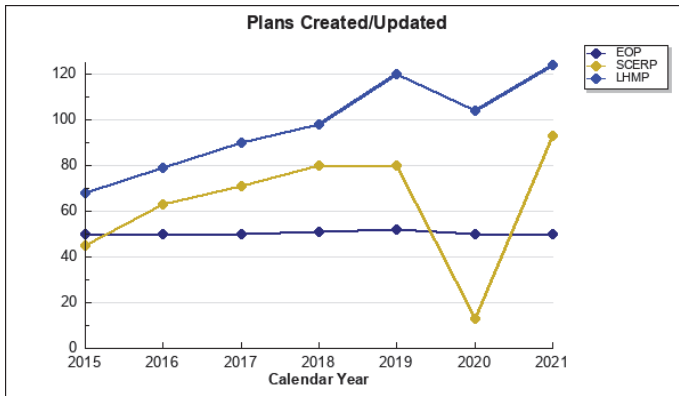
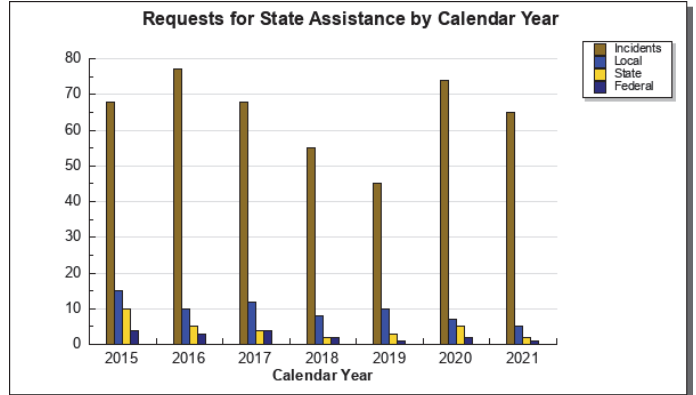
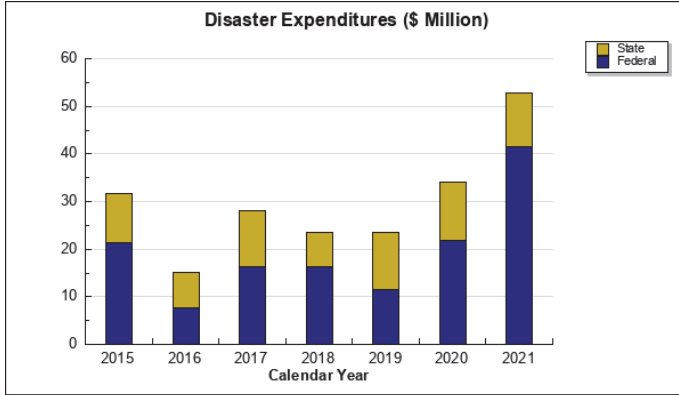
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

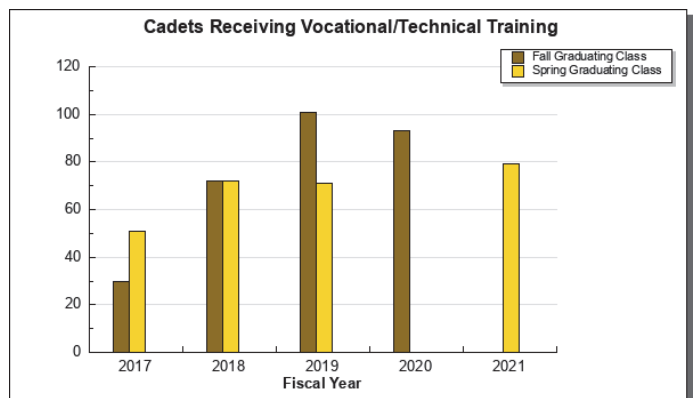
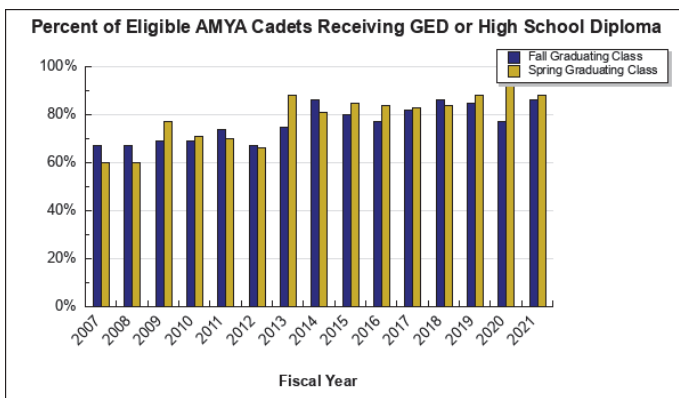
1. Defend and Protect Alaska and the United States

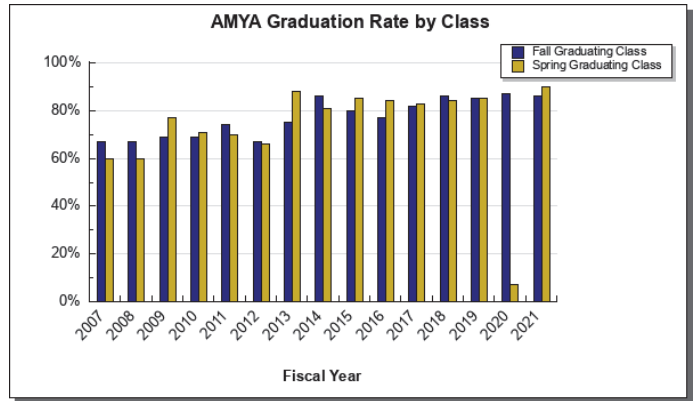
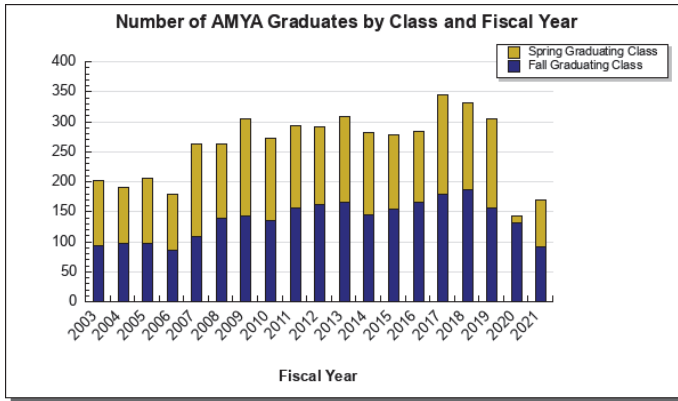


2. Disaster Preparedness/Response and Recovery

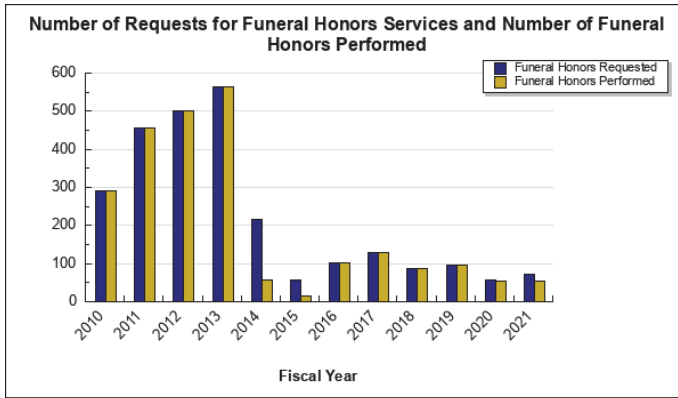
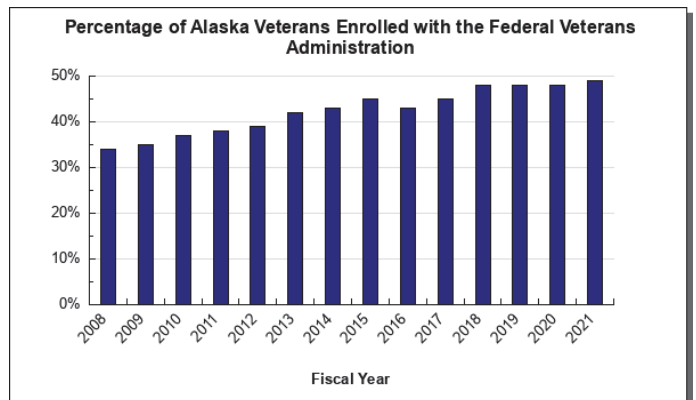
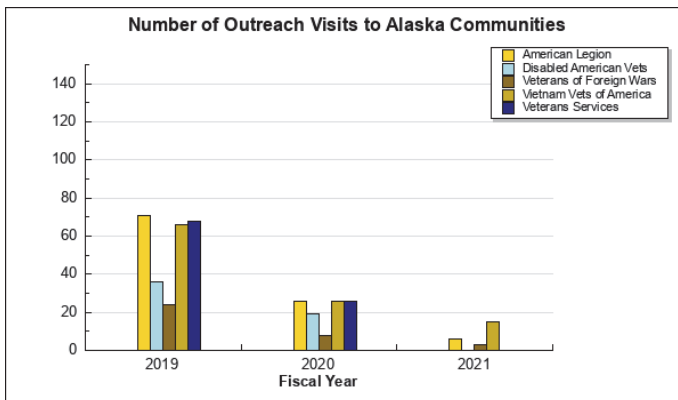
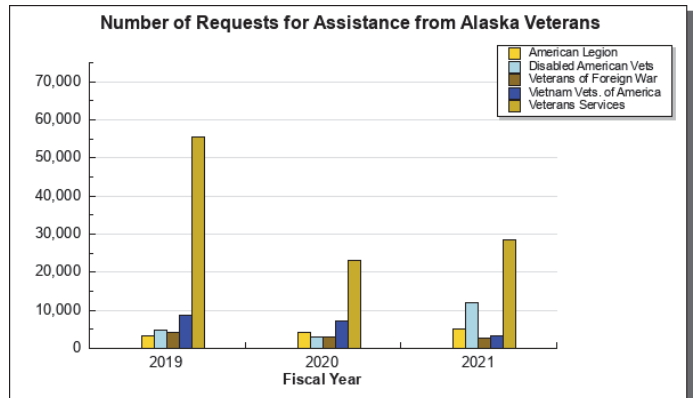
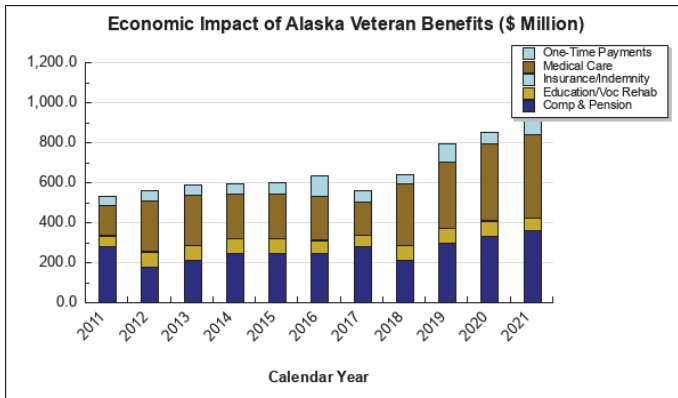


3. Youth Intervention





4. Outreach to Veterans and Military Families



Major Department Accomplishments in 2021

Defend and Protect Alaska and the United States

Alaska Air National Guard

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. AKANG employed and exercised Arctic Ace Tactics, Techniques, and Procedures (TTPs) lauded by the Pacific Air Forces Inspector General (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 nine intercepts of 21 long range Russian aircraft, transferred over 24.5 million pounds of fuel to over 1,440 receivers and 2,473 Mission Ready Airlift (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 Wing (WG) were activated to support Joint Task Force-Medical (JTF-MED) to provide COVID-19 support to the State of Alaska. Alaska Air National Guard members excelled in support of the 59th Presidential Inauguration, 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.

Alaska Army National Guard

In 2021, the Alaska Army National Guard (AKARNG) exceeded its recruiting, retention, and end strength missions, a direct result of organizational leadership emphasis on creating a positive command climate.

The AKARNG deployed 40 soldiers to Washington, D.C. in support of the 59th Presidential Inauguration. The AKARNG joined approximately 21,000 National Guard Soldiers and Airmen from the other 53 states and territories in supporting the peaceful and safe inauguration of the incoming Commander-in-Chief. Additionally, 17 soldiers deployed to Roseland, Louisiana in September 2021 in support of Hurricane Ida recovery efforts. The soldiers assisted in distributing food and water and providing security.

In April 2021, A Company, Aviation Battalion deployed in support of Operation Inherent Resolve to provide UH-60 rotary wing medical evacuation support in Kuwait, Jordan, Iraq, and Syria. In May 2021, the 297th Regional Support Group re-deployed from Poland where they provided base support of 11 bases that host rotational U.S., Polish, and other North Atlantic Treaty Organization forces participating in the Atlantic Resolve mission. In July 2021, C Company, Aviation Battalion deployed to Kuwait to provide C-12 fixed wing aircraft support. Additionally, in 2021, the AKARNG continued support of its Mongolian partners in Afghanistan with a liaison team as leadership and training mentors. This marked the end of an 18-year combat mission partnership due to the United States’ and Mongolia’s departure from Afghanistan.

This year, the United States Property and Fiscal Office (USPFO) won the Chief of Staff of the Army Supply Excellence Award. In addition, the AKARNG Combined Support Maintenance Shop placed third in the nation in the Chief of Staff of the Army Award for Maintenance Excellence competition.

Alaska Aerospace Corporation (AAC)

- First commercial successful launch to space at the Pacific Spaceport Complex – Alaska (PSCA)
 - 15 Dec 2020, 11:55am AKST
 - PSCA’s 1st commercial rocket and 1st liquid-fueled rocket to space
 - Reached targeted 380km altitude at 7.2km/sec (over 16,000 miles/hr—Mach 21)
 - Just short of 7.68km/sec needed for orbital velocity

- Data shows rocket hardware and software performed exceptionally well
- Government Launch Campaign
 - Supported a Government Launch Campaign lasting over 13 months in duration requiring the deployment of a team to Sand Point, Alaska
- Alaska Aerospace upgraded PSCA spaceport capabilities, including enhanced orbital spaceport launch sites, significant power upgrades, improved site security capabilities and safety, upgraded tracking and flight safety systems, and reduced launch logistics complexities
- Hosted several federal and state Congressional Member Delegations and Congressional Staff Delegations (CODEL/STAFFDELS)
 - Two House of Representatives Armed Service Committee member staff tours
 - One Senate Appropriations/Commerce Committee Staff delegation
 - Representative Stutes' delegation of five Alaska House members
 - Commissioners Feige and Mahoney
 - Senator Murkowski and Chief of Space Operations General Raymond
- Currently participating in Department of Commerce's Build America Back Grant Challenge
 - Partnered with University of Alaska and other stakeholders to submit bid for Phase 1 award
 - AAC has several projects called out in grant application:
 - Liquid Oxygen Production Plant
 - Deployable Agile Spaceport Infrastructure
 - Rapid and Agile Space Launch Innovation Center
- Multiple emerging spaceports and a customer are interested in AAC deployable capabilities
 - Provided Rough Order of Magnitude (ROM) pricing to interested parties
 - Primary interest of deployable Range Safety and Telemetry System (RSTS)
 - Secondary interest in Deployable Agile Spaceport Infrastructure (DASI)
 - Expands RSTS experience to full spaceport Command, Control, and Communications (C3) functions

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management (DHS&EM)

Early in 2021, the division implemented the Public and Individual Assistance programs in response to a significant storm event that occurred in southeast Alaska, including a fatal landslide in Haines. The division also responded to a fire in the community of Tuluksak that destroyed the community washeteria and water treatment plant. In the spring, the community of Buckland within the Northwest Arctic Borough experienced record flooding and the division continues to provide disaster assistance to the community, individuals, and families.

Due to the ongoing response and mitigation activities to the COVID-19 pandemic, DHS&EM continued to support exercise, training, and outreach events, mostly in a virtual fashion. DHS&EM provided instructional training to over 1,000 individuals from state, local, and tribal entities during 62 specialized training events, with the vast majority of these events being web-based. The outreach section participated in 64 events, reaching approximately 7,600 Alaskans. In 2020, local communities continued focus on responding to the pandemic but the division was able to support 20 communities through seven exercises.

DHS&EM continued to manage 11 federal and 11 state disasters in 2021, providing \$52.9 million in assistance to individuals, families, and communities. One new federal disaster and two new state disasters occurred in 2021. In addition to the declared disasters the division is managing, the State Emergency Operations Center responded to 65 incidents or events through November 1, 2021

In the area of planning, the division supported the completion of 50 Emergency Operations Plans, 93 Small Community Emergency Response Plans (SCERP), and 94 Local Hazard Mitigation Plans (LHMP). An additional 25 SCERPs and 30 LHMPs are under development. The division successfully managed four key federal grants that support preparedness and resilience activities throughout the state.

Alaska Public Safety Communication Services

- Carried 24,499,217 push to talk and 13,189,297 group and individual calls supporting first responders and critical workforce missions at the state, local, Department of Defense (DOD), and federal levels through the Alaska Land Mobile Radio (ALMR) system
- Throughout the pandemic, State of Alaska (SOA) staff and contractors continued to respond to system equipment failures, perform maintenance, and upgrades as a critical infrastructure workforce
- Completed several recruitments to replace staff after a near 50% turnover in highly experienced staff due to retirements and departures for other job opportunities. Began training and familiarization of system with the new staff
- Performed periodic maintenance inspections and service on SOA and DOD Motorola radio system infrastructure equipment to meet SAFECOM high reliability of the shared public safety communications system
- Quantar Base Station (RF Site) Replacement: the State of Alaska maintains 75 ALMR sites, each site has multiple components that provide the coverage supporting all ALMR customers. The System Management Office (SMO) and Motorola technicians have completed 65 sites as of 10/31/2021. Quantars are no longer supported by the system software. Planning continues for system upgrade 21.20.1.
- Upgraded 14 ground-based/airborne (TX/RX) antennas and replaced Motorola radio frequency (RF) equipment at 39 State of Alaska sites as part of the major lifecycle refresh to ALMR technology
- Redesign and launch of new alaskalandmobileradio.org website; developed a new training and delivery program with three online video courses about ALMR, the communication service, and 15 short single-topic video segments highlighting programming, equipment uses, and troubleshooting.

Youth Intervention

Alaska Military Youth Academy

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth ChalleNGe Program classes each fiscal year. In 2021, AMYA graduated classes 2020-3 and 2021-1 in December 2020 and June 2021, the 55th and 56th classes since inception. Youth ChalleNGe has two distinct phases. First, a holistic 22-week Residential Phase on the Camp Carroll training site, Joint Base Elmendorf-Richardson, with separate housing for male and female cadets. Following graduation, the Post-Residential Phase is a 12-month mentoring period during which graduates return to their communities and apply the life strategies they learned to become more productive members of society. In 2021, AMYA placed 100% of its graduates in durable activities including re-enrolling in secondary education, enrolling in post-secondary education, enlisting in the military, or employment. This level of achievement distinguishes AMYA as one of the top programs in the nation.

AMYA graduated 170 cadets who earned 108 high school diplomas or General Education Development (GED) diplomas. A select number of eligible students who enrolled with 13.0 high school credits completed online courses to earn credits for credit recovery in addition to the seven credits offered during the academic cycle. An average of 18 students per class meet this standard and 100% finished the courses. Class 2020-3 had 47 students who returned to school following graduation and class 2021-1 had 35 graduates return to high school. All AMYA cadets receive training in financial literacy, resume building, applications, and interview skills. Moreover, AMYA offers EduTyping.com keyboarding skills courses to all cadets as a means of equipping this generation of learners with the ability to connect their texting skills with online curricula and assessment platforms.

Beyond traditional academic materials, AMYA cadets participated in several career field-related programs. The pre-apprenticeship cadet work experience was embedded into the academic rotation for Class 2021-1 and was unfortunately canceled during 2020-3 due to the pandemic. AMYA partnered with the Alaska Works Partnership to provide vocational training to 28 cadets from 2021-1 in carpentry, sheet metal and HVAC, ironwork and welding, culinary arts, and electrical wiring. Seventy-nine cadets from 2021-1 received their OSHA-10 training certification. Twenty-four cadets received certification in scaffolding, first aid, and math. Placement activities for all cadets focused on post-residential opportunities with introductions to Job Corps, Alaska Vocational Technical Center (AVTEC), military recruiters, and trade union-provided vocational training.

AMYA partners with active duty military and National Guard members to provide adult mentors and tutors for each class. Community stakeholders help with placement opportunities by conducting mock job interviews, guidance on resume writing, and participating in career job fairs. These alliances directly contribute to student employment, military service, and post-secondary education opportunities.

Outreach to Veterans and Military Families

Veterans' Services

The Office of Veterans' Affairs (OVA) establishes and sustains comprehensive advocacy programs for all of Alaska's Veterans, Active Duty, National Guard/Reserves, and dependents. The Office of Veterans' Affairs works to:

- Identify and resolve issues that face Alaska's 69,384 veterans and their 152,644 dependents, survivors, and extended families in 348 communities across Alaska
- Represent the State of Alaska to federal and state agencies and nationally recognized veteran service organizations
- Build connections between military and veteran populations, veteran groups, service organizations, and local, state, and federal government agencies
- Provide Alaska's veterans with direct services, outreach, and advocacy

In SFY2021, the Office of Veterans' Affairs had four full-time state employees who maintained and managed several advocacy programs for Alaska's veterans including: Alaska Veterans Advisory Council (13 members), State Veterans Cemetery planning consultants, Alaska Territorial Guard task force, volunteer tribal veteran representatives, veterans town hall meetings, Funeral Honors, Veterans Memorial Grant Funds, Veteran Service Officer grants, and the Rural Veteran Outreach Program. Staff members also partnered with other veteran organizations and agencies to prevent homelessness, provide services, reduce suicide, and build connections that serve veterans and their dependents throughout Alaska.

The economic impact of Alaska veteran benefits is significant, averaging just over \$600 million annually over the past ten years. OVA remains keenly focused on connecting veterans with benefits earned as a result of their service. In SFY2021, the combined OVA team assisted 51,440 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed 24 visits around the state, reaching many veterans for the first time. There was a major downturn in access to the population that OVA serves due to COVID 19, but the office is still serving clients through an appointment-only system and as a result of those efforts:

- The Veterans Affairs (VA) Mortgage Servicing Assistance program ensured issuance of Certificates of Eligibility to 6,310 veterans resulting in over \$1.8 billion in home loans
- VA Healthcare System increased by over \$34 million in managed-care, serving a total of 37,000 veterans receiving care totaling \$417 million in federal funds
- Compensation and pension increased annually by \$29 million, for a total of \$362 million federal funds – largest one-year increase and highest year-to-date amount
- Through successful navigation of the United States Department of Veterans Affairs (USDVA) appeals board, veterans and families received over \$174 million in single one-time payments reflecting the largest increase in one year
- Over 3,882 veterans attended higher education/certification in Alaska, expending over \$61 million in federal funds

Additional successes include:

- Authored and printed the first of its kind Veterans Benefits Guide reflecting all Alaska and federal benefits in one magazine – 500 placed in the hands of veterans and 62,000 online views
- Largest increase in 100% service connected veterans – (normal year is an average of 40). During COVID-19, 1,272 veterans received this award which was directly due to veterans delivering complete medical records and filing fully developed claims
- Co-sponsored 12 virtual town halls – 1,150 veterans across Alaska provided direct assistance in the area of medical access and benefits
- Sponsored events in Soldotna, Seward, and Hoonah honoring Vietnam veterans, welcoming home 51 veterans
- Receipt of a \$250,000 federal transportation grant allowed 5,916 veterans to travel for healthcare. Alaska is the only state in the nation that was selected
- The Veterans Memorial Endowment Grant provided the funds needed to complete the Wasilla Veterans Wall of Honor. Memorial Day 2021 was enhanced greatly by the cover and bleachers provided by this grant – more than 200 attended this event to honor the fallen

- Partnership with the U.S. Department of Veterans Affairs resulted in 51 additional Tribal Veterans Representatives receiving VA 101 training, increasing the statewide volunteer pool to over 450, the largest veteran's volunteer corps in the nation
- Partnered with the Fairbanks Stand Down committee and the Fairbanks Veterans Center to provide clothing and services using an appointment system for veterans in need during the shutdown caused by COVID-19
 - Assisted the local Veterans Benefits Administration (VBA) in Anchorage to continue processing new claims while in telework status due to the COVID-19 shut down. OVA established a permanent direct uploaded system replacing the temporary fax system for claims with the assistance of VA IT, allowing claims to be uploaded into the VA claims network and allowing local and nationwide teleworkers to continue to work new veterans claims

Key Department Challenges

Defend and Protect Alaska and the United States

Alaska Air National Guard

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 has contributed to mission challenges. Additionally, a federal continuing resolution as well as budget pressure may affect DoD's military construction (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 the continuous states (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 four additional tankers and over 300 plus personnel at Eielson Air Force Base (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 the 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 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.

Alaska Army National Guard

The Camp Carroll Readiness Center Military Construction project is scheduled to be complete in Federal Fiscal Year 2026. Operations and maintenance costs for the new facility, starting in the SFY 26/27 timeframe are tentatively projected to cost \$235,000 annually. The new construction also generates a requirement of at least two more Maintenance Generalist - Journey positions (Range 54) at an estimated cost of \$270,000 annually. Both the above costs are 75/25 splits, the state's costs are estimated at approximately \$58,750 for operations and maintenance and \$67,500 for the two new positions. Federal receipt authority for the department will need to increase by \$505,000. There is no capital funding required of the state for construction of this project as it is 100 percent federally funded.

Alaska Aerospace Corporation

While annual sustainment costs of a space launch facility, including personnel, infrastructure, business development, environmental, and other liabilities remain a significant challenge, AAC streamlined its performance to provide cost competitive launch services to both government and commercial customers. AAC has not received any state general

funds for operations and sustainment since FY2015. Challenges remain with ongoing government delays in testing programs, COVID, and supply chain issues.

Disaster Preparedness/Response and Recovery **Homeland Security and Emergency Management (DHS&EM)**

The COVID-19 pandemic continues to task local and state emergency management capabilities. While the division has risen to the occasion and continued to deliver services in a mostly virtual fashion, the reduction of direct in-person communication with local communities, tribal organizations, and agency partners will require the agency to focus on a “back-to-the-basics” approach and re-engage partnerships at all levels of government and the private sector.

DHS&EM and the State Emergency Operations Center (SEOC) continue to respond to requests for state assistance (monetary and technical) for events that fall outside of the scope of Alaska Statute 26.23.900. Events such as erosion, fuel shortages, and water shortages continue to challenge communities throughout Alaska. The SFY22 budget, with support from the Legislature, continued to see a significant influx of funding into the Disaster Relief Fund (DRF). Maintaining this legislatively-approved, readily available fund source is key to the state’s ability to speed relief and recovery actions during various emergency scenarios.

Alaska Public Safety Communication Services

Alaska Public Safety Communication Services (APSCS) has had a significant loss of highly experienced staff as employees took jobs outside of state government or elected to retire. The public safety communications systems and services portfolio requires highly specialized staff requiring extensive training and years of experience to successfully support the mission-critical, life-safety systems and its customers. The office will be working to obtain specific vendor training as well as executing a robust on-the-job training program to develop both new hires and remaining staff to fill experience voids.

The system infrastructure is valued at approximately \$200 million. Much of the system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs. The office continues a concerted effort to accomplish preventative maintenance on the equipment and infrastructure as well as executing manufacturer recommended scheduled maintenance. Ongoing activities will continue towards funded deferred maintenance projects. APSCS continues to seek additional resources for deferred maintenance and capital projects to support public safety requirements throughout the state.

Youth Intervention

Alaska Military Youth Academy (AMYA)

COVID-19 continued to impact recruiting and admissions throughout 2021. Historically, with a limited outreach budget, the campus relied heavily on referrals from school counselors, teachers, and administrators. In-person learning provided those influencers the opportunity to recognize youth who were at-risk of not graduating on time with their academic cohort. Distance delivery models did not provide the same level of referrals to the program. Statewide educational conferences also went online or were cancelled entirely which hindered AMYA admissions staff from a central opportunity to reach counselors, principals, and administrators from across the state.

The campus operates as a tenant on Joint Base Elmendorf-Richardson and follows the public health guidance issued by the 673d Air Base Wing. That guidance reduced the program capacity from 175 to 150 at the start of the program. AMYA continues to seek ways to ensure the program provides the greatest return on investment. AMYA’s authorized staffing level supports a class graduation target between 100 and 125. AMYA experienced authorized staff absences due to COVID-19, driving a large increase in overtime costs to maintain a safe campus environment. The budgeted overtime amount is now more than double compared to four years ago. That rate is accelerated due to COVID-19 staff impacts. Additionally, AMYA experiences an above average turnover rate with members departing as they gain experience by seeking other opportunities in law enforcement, fire services, corrections, or other similar career fields. Current hiring pools are much smaller than in the past due to a large number of employers facing staffing shortages in the community. While AMYA works to remove barriers to applicants, many jobs on the campus require three or more advertisements to obtain a qualified fill.

The majority of the facilities supporting the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard training periods. While multiple modifications have occurred to support the ChalleNGe program, continued operations will require additional maintenance, renewal, and replacement to support future missions and requirements. The division will work to identify and prioritize these within the department, 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 deferred maintenance needs.

Outreach to Veterans and Military Families

Veterans' Services

The COVID-19 crisis has drastically increased the level of clients at OVA's office due in part to the local VA Benefits Administration closing their office and moving their staff of 40 to exclusive telework. This action has sent all Veterans Service Officers (VSOs) to each of their perspective headquarters, limiting access to VSOs by appointment only. State Office of Veterans Affairs has remained open during this crisis but the increased clientele has added an additional workload to the OVA staff. OVA has added individual claims processing to the daily case management routine and established a system to place claims into the VA secure system. This allowed VA Benefits Administration staff to continue processing new claims via telework. This new process continues to move client claims through the system but the biggest challenge is personal physicals for claims validation. This is a work in process and is much smoother now than in the beginning of the pandemic.

Significant Changes in Results to be Delivered in FY2023

Defend and Protect Alaska and the United States

Alaska Air National Guard

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 Total Force Integration (TFI) at the 168 Wing (WG) which will in turn increase theater refueling capability.

Alaska Army National Guard (AKARNG)

AKARNG will complete all previously started Environmental National Environmental Policy Act (NEPA) and Section 106 Cultural Resource actions in FY23.

AKARNG will continue to request approval and resources for future military construction projects on Bryant Army Airfield (BAAF). This includes an aircraft maintenance hangar to provide hangar space and specialized work areas; a water system utility infrastructure project to support the fire suppression systems on BAAF; 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.

Alaska Aerospace Corporation

Alaska Aerospace will strengthen the realization of the vision of the Pacific Spaceport Complex – Alaska (PSCA) spaceport being a multi-user spaceport by continuing to support government missions, increase the launch cadence of commercial rockets, and add new launch vehicle operator customers to the spaceport's customer list. Additional improvements and facility upgrades will enable efficient and effective access to space.

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management

FY2023 operations in the COVID-19 environment will continue to rely heavily on technology for virtual communications that is often not as available or effective for Alaska's rural communities. As the pandemic environment wanes, the division will place increased focus on in-person service delivery, particularly to communities and individuals off the road system.

Alaska Public Safety Communication Services (APSCS)

APSCS will continue to oversee and support implementation of the Alaska Land Mobile Radio (ALMR) system hardware and software refresh currently under contract and projected to be completed in FY2023. APSCS is

executing funded deferred maintenance work and is developing detailed documentation on existing deferred maintenance requirements.

Youth Intervention

Alaska Military Youth Academy (AMYA)

With the return to in-person learning statewide, AMYA is reengaging with school districts to increase awareness of the program's benefits to both cadets and the local communities. AMYA will resume full classes in FY2023 of 160-175 candidates for a graduation target of 125. AMYA's focus post-pandemic recovery will be on vocational exposure and post-residential placement. With a large population of Alaskan students attending school via distance delivery in the 2020-21 school year, the number of students who are at-risk of not graduating with their academic cohort will increase. Recruiting focus will turn to those students with an opportunity to turn their lives around on campus. AMYA's program focus is on education for Alaska's 16-18 year-old at-risk youth to include completion of high school, or equivalent along with training in eight core components: leadership/followership, responsible citizenship, academic excellence, job skills, life coping skills, health and hygiene, service to community, and physical fitness. AMYA expanded opportunities for elective job skills training to encompass the entire academic phase to enable students to focus on their areas of interest. AMYA will continue to seek efficiencies through enhanced partnerships with other state, federal, and private sector entities to maximize the long-term success of graduates in meeting the needs of the Alaska labor market. In an effort to build a pipeline for students following graduation, AMYA is also forging a relationship with the Department of Labor's training and vocational programs such as Job Corps and Alaska Vocational Technical Center (AVTEC).

Outreach to Veterans and Military Families

Veterans' Services

The Alaskan VA Healthcare System started a new initiative to improve health care in Alaska. The first step was to break ground on a new 11,000 sq ft Community Based Outpatient Clinic (CBOC) located in Soldotna. This clinic will be completed in the winter of 2021 and will add two more VA doctors and support staff to this area. Also, a full-time CBOC was established in Homer (a doctor and staff are now serving at that new location), and the Alaska VA announced they are relocating the CBOC on Ft. Wainwright to a new 11,000 sq ft facility in Fairbanks. This location is still under negotiation and there is a pending expansion for the CBOC in Wasilla. This will significantly increase appointment availability ensuring all who need care in each location will receive it. With the other medical partnerships in place, OVA has reached highest level of care offered to enrolled veterans. Alaska today has 98% medical coverage for Alaskan veterans.

Contact Information	
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FY2023 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
DMVA Deferred Maintenance, Replacement, and Renewal	0	0	0	12,000,000	12,000,000
State Homeland Security Grant Programs	0	0	0	9,000,000	9,000,000
Department Total	0	0	0	21,000,000	21,000,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	22,857.2	186.2	12,522.4	32,867.8	68,433.6
Adjustments which get you to start of year:					
-Military & Veterans Affairs	0.0	7.8	10.2	0.0	18.0
One-time items:					
-Military & Veterans Affairs	0.0	-7.8	-10.2	-881.7	-899.7
Adjustments which continue current level of service:					
-Military & Veterans Affairs	-7,792.6	-150.0	-237.8	-2,162.4	-10,342.8
-Alaska Aerospace Corp	0.0	0.0	-31.0	-12.7	-43.7
-Agency Unallocated	28.1	0.1	16.9	28.9	74.0
Proposed budget increases:					
-Military & Veterans Affairs	381.1	0.0	40.7	1,351.2	1,773.0
Proposed budget decreases:					
-Military & Veterans Affairs	-36.0	0.0	0.0	0.0	-36.0
-Alaska Aerospace Corp	0.0	0.0	-387.7	0.0	-387.7
FY2023 Governor	15,437.8	36.3	11,923.5	31,191.1	58,588.7

Department Totals
Department of Military and Veterans Affairs

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	73,592.4	67,802.6	68,433.6	68,433.6	58,588.7	-9,844.9	-14.4%
Objects of Expenditure:							
71000 Personal Services	29,786.4	33,091.9	33,091.9	32,991.9	29,531.1	-3,460.8	-10.5%
72000 Travel	392.0	1,225.1	1,225.1	1,265.3	1,146.4	-118.9	
73000 Services	34,773.0	28,392.8	28,142.8	28,021.7	22,183.9	-5,837.8	-20.8%
74000 Commodities	1,778.9	2,653.2	2,653.2	2,714.9	3,149.2	434.3	16.0%
75000 Capital Outlay	3,840.4	124.6	124.6	124.6	144.6	20.0	16.1%
77000 Grants, Benefits	3,021.7	2,307.2	3,188.2	3,315.2	2,433.5	-881.7	-26.6%
78000 Miscellaneous	0.0	7.8	7.8	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	42,230.9	31,986.1	31,986.1	31,986.1	31,191.1	-795.0	-2.5%
1003 G/F Match (UGF)	6,980.8	7,586.7	7,586.7	7,586.7	7,500.1	-86.6	-1.1%
1004 Gen Fund (UGF)	14,054.1	15,520.5	15,270.5	15,270.5	7,937.7	-7,332.8	-48.0%
1005 GF/Prgm (DGF)	31.7	178.4	178.4	178.4	28.5	-149.9	-84.0%
1007 I/A Rcpts (Other)	7,667.5	5,286.1	5,286.1	5,286.1	5,163.8	-122.3	-2.3%
1061 CIP Rcpts (Other)	1,082.1	3,502.8	3,502.8	3,502.8	3,054.6	-448.2	-12.8%
1101 AERO Rcpts (Other)	1,516.1	2,888.3	2,888.3	2,888.3	2,859.8	-28.5	-1.0%
1108 Stat Desig (Other)	10.9	835.0	835.0	835.0	835.1	0.1	0.0%
1181 Vets Endow (Other)	10.5	10.9	10.2	10.2	10.2	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	881.7	881.7	0.0	-881.7	-100.0%
Totals:							
Unrestricted Gen (UGF)	21,034.9	23,107.2	22,857.2	22,857.2	15,437.8	-7,419.4	-32.5%
Designated Gen (DGF)	39.5	186.2	186.2	186.2	36.3	-149.9	-80.5%
Other Funds	10,287.1	12,523.1	12,522.4	12,522.4	11,923.5	-598.9	-4.8%
Federal Funds	42,230.9	31,986.1	32,867.8	32,867.8	31,191.1	-1,676.7	-5.1%
Positions:							
Permanent Full Time	285	280	280	280	262	-18	-6.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Military & Veterans Affairs							
Office of the Commissioner	2,218.0	2,328.1	2,328.1	2,328.1	2,612.5	284.4	12.2%
Homeland Security & Emerg Mgt	2,112.4	2,091.1	2,091.1	2,091.1	2,071.6	-19.5	-0.9%
Army Guard Facilities Maint.	2,313.9	2,551.7	2,551.7	2,551.7	2,542.9	-8.8	-0.3%
Air Guard Facilities Maint.	1,976.8	1,991.7	1,991.7	1,991.7	1,979.7	-12.0	-0.6%
Alaska Military Youth Academy	4,126.7	4,868.8	4,868.8	4,868.8	4,347.1	-521.7	-10.7%
Veterans' Services	1,717.0	1,864.0	1,864.0	1,864.0	1,850.9	-13.1	-0.7%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
AK Public Safety Communic. Svcs	0.0	7,156.8	7,156.8	7,156.8	0.0	-7,156.8	-100.0%
ALMR	2,164.2	0.0	0.0	0.0	0.0	0.0	0.0%
SATS	4,400.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	21,034.9	23,107.2	22,857.2	22,857.2	15,409.7	-7,447.5	-32.6%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	28.1	28.1	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	28.1	28.1	100.0%
Unrestricted Gen (UGF):	21,034.9	23,107.2	22,857.2	22,857.2	15,437.8	-7,419.4	-32.5%
Designated Gen (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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	21,034.9	23,107.2	22,857.2	22,857.2	15,437.8	-7,419.4	-32.5%

Component Summary All Funds
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Military & Veterans Affairs							
Office of the Commissioner	4,874.4	5,745.6	5,745.6	5,745.6	6,027.3	281.7	4.9%
Homeland Security & Emerg Mgt	11,261.7	9,041.7	9,923.4	9,923.4	8,896.8	-1,026.6	-10.3%
Army Guard Facilities Maint.	12,058.4	12,255.4	12,255.4	12,255.4	13,504.1	1,248.7	10.2%
Air Guard Facilities Maint.	7,081.2	7,121.8	7,121.8	7,121.8	7,086.3	-35.5	-0.5%
Alaska Military Youth Academy	8,682.3	10,189.5	10,189.5	10,189.5	10,006.4	-183.1	-1.8%
Veterans' Services	2,007.1	2,239.2	2,238.5	2,238.5	2,222.6	-15.9	-0.7%
State Active Duty	863.6	325.0	325.0	325.0	325.0	0.0	0.0%
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
AK Public Safety Communic. Svcs	0.0	9,756.8	9,756.8	9,756.8	0.0	-9,756.8	-100.0%
ALMR	4,088.6	0.0	0.0	0.0	0.0	0.0	0.0%
SATS	4,692.0	0.0	0.0	0.0	0.0	0.0	0.0%
Veterans Memorial Endowment	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
Veterans Service Lic Plates	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	55,627.6	56,925.0	57,556.0	57,556.0	48,068.5	-9,487.5	-16.5%
Alaska Aerospace Corporation							
AK Aerospace Corp	1,918.9	4,128.4	4,128.4	4,128.4	3,869.7	-258.7	-6.3%
AAC Facilities Maintenance	16,045.9	6,749.2	6,749.2	6,749.2	6,576.5	-172.7	-2.6%
RDU Totals:	17,964.8	10,877.6	10,877.6	10,877.6	10,446.2	-431.4	-4.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	74.0	74.0	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	74.0	74.0	100.0%
Unrestricted Gen (UGF):	21,034.9	23,107.2	22,857.2	22,857.2	15,437.8	-7,419.4	-32.5%
Designated Gen (DGF):	39.5	186.2	186.2	186.2	36.3	-149.9	-80.5%
Other Funds:	10,287.1	12,523.1	12,522.4	12,522.4	11,923.5	-598.9	-4.8%
Federal Funds:	42,230.9	31,986.1	32,867.8	32,867.8	31,191.1	-1,676.7	-5.1%
Total Funds:	73,592.4	67,802.6	68,433.6	68,433.6	58,588.7	-9,844.9	-14.4%
Permanent Full Time:	285	280	280	280	262	-18	-6.4%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	285	280	280	280	262	-18	-6.4%

Inter-Agency Revenue Summary
Department of Military and Veterans Affairs
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Military and Veterans Affairs Totals:			5,406.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	43.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	721.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	116.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	105.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	45.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	59.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	485.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	975.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	56.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	2,103.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	27.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	87.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	151.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	PubSaf - Department-wide	13.4
RDU: Military & Veterans Affairs (530)			5,406.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	43.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	721.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	116.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	105.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	45.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	59.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	485.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	975.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	56.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	2,103.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	27.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	87.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	151.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	PubSaf - Department-wide	13.4
Component: Office of the Commissioner (414)			1,433.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	43.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	45.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	13.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	59.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	136.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	925.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	56.5
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	151.0
Component: Homeland Security and Emergency Management (2657)			2,053.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	2,053.6
Component: Army Guard Facilities Maintenance (415)			876.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	348.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	27.2

Inter-Agency Revenue Summary
Department of Military and Veterans Affairs
Revenue Type Inter-Agency Receipts Only

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	87.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	PubSaf - Department-wide	13.4
Component: Alaska Military Youth Academy (1969)			942.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	721.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	116.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	105.5
Component: State Active Duty (836)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Military & Veterans Affairs Results Delivery Unit Budget Summary

Military & Veterans Affairs Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Major RDU Accomplishments in 2021

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2023

See specific detail at component level.

Contact Information

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**Military & Veterans Affairs
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	2,218.0	1,193.0	1,463.4	4,874.4	2,328.1	1,422.3	1,995.2	5,745.6	2,612.5	1,433.9	1,980.9	6,027.3
Homeland Security & Emerg Mgt	2,112.4	5,357.4	3,791.9	11,261.7	2,091.1	5,367.1	2,465.2	9,923.4	2,071.6	5,251.0	1,574.2	8,896.8
Army Guard Facilities Maint.	2,313.9	666.8	9,077.7	12,058.4	2,579.1	964.6	8,711.7	12,255.4	2,570.3	961.8	9,972.0	13,504.1
Air Guard Facilities Maint.	1,976.8	0.0	5,104.4	7,081.2	1,991.7	0.0	5,130.1	7,121.8	1,979.7	0.0	5,106.6	7,086.3
Alaska Military Youth Academy	4,126.7	393.6	4,162.0	8,682.3	4,869.8	812.2	4,507.5	10,189.5	4,348.1	1,072.4	4,585.9	10,006.4
Veterans' Services	1,717.0	0.0	290.1	2,007.1	1,871.8	10.2	356.5	2,238.5	1,858.7	10.2	353.7	2,222.6
State Active Duty	5.0	858.6	0.0	863.6	5.0	320.0	0.0	325.0	5.0	320.0	0.0	325.0
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Public Safety Communic. Svcs	0.0	0.0	0.0	0.0	7,306.8	350.0	2,100.0	9,756.8	0.0	0.0	0.0	0.0
ALMR	2,195.9	0.0	1,892.7	4,088.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SATS	4,400.9	291.1	0.0	4,692.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Memorial Endowment	0.0	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Service Lic Plates	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	21,074.4	8,771.0	25,782.2	55,627.6	23,043.4	9,246.4	25,266.2	57,556.0	15,445.9	9,049.3	23,573.3	48,068.5

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	22,857.2	186.2	9,246.4	25,266.2	57,556.0
Adjustments which get you to start of year:					
-Veterans' Services	0.0	7.8	10.2	0.0	18.0
One-time items:					
-Homeland Security & Emerg Mgt	0.0	0.0	0.0	-881.7	-881.7
-Veterans' Services	0.0	-7.8	-10.2	0.0	-18.0
Adjustments which continue current level of service:					
-Office of the Commissioner	-39.1	0.0	-29.1	-14.3	-82.5
-Homeland Security & Emerg Mgt	-41.1	0.0	-116.1	-9.3	-166.5
-Army Guard Facilities Maint.	-8.8	0.0	-2.8	-90.9	-102.5
-Air Guard Facilities Maint.	-12.0	0.0	0.0	-23.5	-35.5
-Alaska Military Youth Academy	-521.7	0.0	260.2	78.4	-183.1
-Veterans' Services	-13.1	0.0	0.0	-2.8	-15.9
-AK Public Safety Communic. Svcs	-7,156.8	-150.0	-350.0	-2,100.0	-9,756.8
Proposed budget increases:					
-Office of the Commissioner	359.5	0.0	40.7	0.0	400.2
-Homeland Security & Emerg Mgt	21.6	0.0	0.0	0.0	21.6
-Army Guard Facilities Maint.	0.0	0.0	0.0	1,351.2	1,351.2
Proposed budget decreases:					
-Office of the Commissioner	-36.0	0.0	0.0	0.0	-36.0
FY2023 Governor	15,409.7	36.2	9,049.3	23,573.3	48,068.5

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner provides executive management and policy direction to the divisions within the department.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

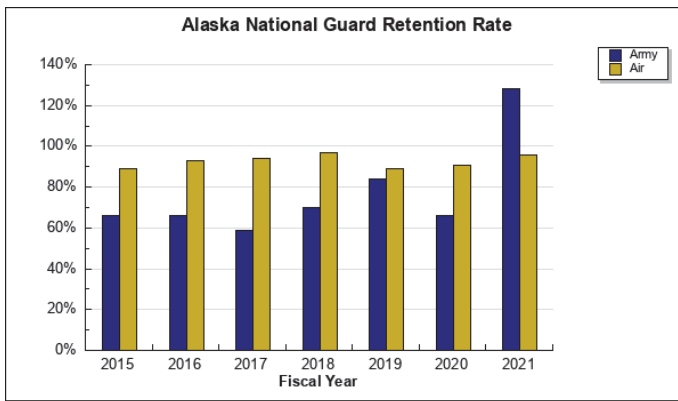
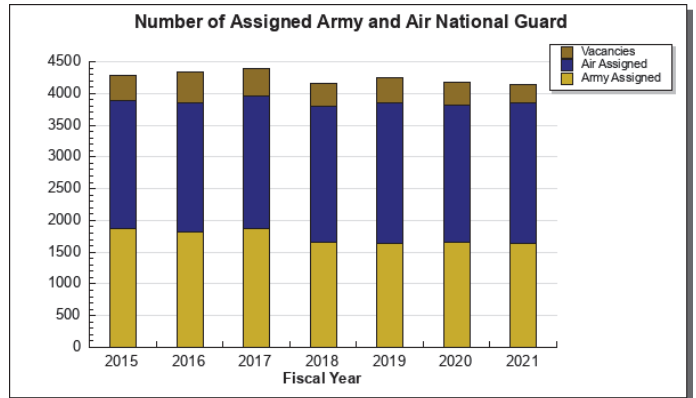
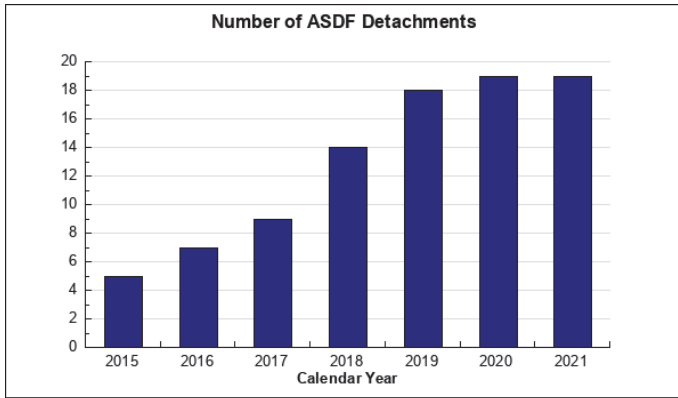
Core Services

- Maintain End Strength of Alaska National Guard
- Provide Search and Rescue Operations

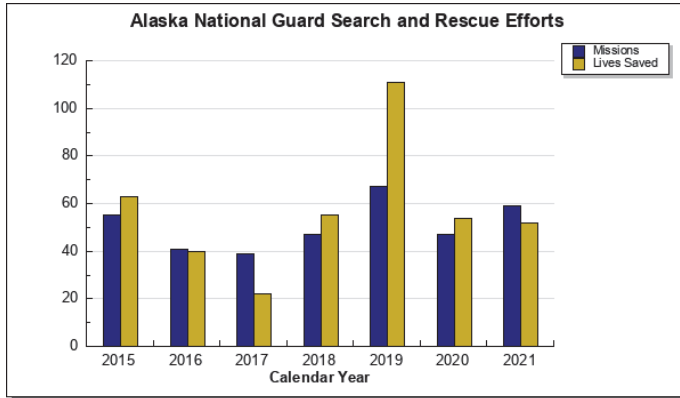
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Maintain End Strength of Alaska National Guard



2. Provide Search and Rescue Operations



Major Component Accomplishments in 2021

Division of Administrative Services (DAS) remained resilient in the face of the COVID-19 Pandemic. Despite the turnover of several key positions, the division continued to meet all deadlines and provided assistance to the other DMVA divisions.

- The DAS Fiscal team successfully implemented new budget procedures to mitigate risks to the State of Alaska, allow for timely response to maintenance projects, and avoid delays in revenue billing and collection process
- DAS Procurement team members joined the Procurement Consolidation Change Management group, the Training, Innovation, and Workforce Development Working Group, and the Processes Working Group to provide support for the successful transition of statewide procurement officers into the Department of Administration, Office of Procurement and Property Management
- The DMVA Property Officer created fixed asset training guides for divisional property custodians. These guides were shared with the State Property Officer and implemented in the State's Property Management Office webpage for statewide use
- In conjunction with the Department of Administration (DOA) Leasing Office and Alaska Public Safety Communications System (APSCS), 13 land, tower and warehouse leases were updated to reflect department change to DMVA, with nine additional leases pending
- The DAS Revenue team billed and collected \$91.6M in revenue by maintaining consistent monthly billing and collection cycles. The Revenue team also collected all past due/uncollected revenue remaining from DOA
- DAS supported the activation of 63 Alaska Organized Militia (AOM) members into State Active Duty (StAD) to provide supplemental assistance for the August election primaries and November general election, continuous activation for on-going COVID-19 contract tracing throughout 2021, and the activation of 15 AOM members into State Active Duty to provide a security detail on behalf of the Alaska Aerospace Corporation (AAC) at the Kodiak launch facility

Key Component Challenges

State Active Duty activation and onboarding is a labor-intensive process that relies heavily on manual processes. This becomes incredibly burdensome for large scale activations. The department will partner with the Department of Administration on current onboarding initiatives that involve automation and digitization which will result in increased efficiencies.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

AS 26 Military Affairs, Veterans, and Disasters
AS 44.35 Department of Military and Veterans' Affairs

Contact Information

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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	28	29	Annual Salaries	2,149,738
Part-time	0	0	COLA	8,747
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,375,238
			<i>Less 2.96% Vacancy Factor</i>	<i>(104,723)</i>
			Lump Sum Premium Pay	0
Totals	28	29	Total Personal Services	3,429,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	2	0	0	0	2
Accountant 4	0	0	1	0	1
Accountant 5	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Technician 1	2	0	0	0	2
Accounting Technician 2	1	0	1	0	2
Accounting Technician 3	2	0	1	0	3
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Budget Analyst 3	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Executive Secretary 2	1	0	0	0	1
Human Resource Consultant 3	0	0	1	0	1
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	2	0	0	0	2
Procurement Specialist 4	1	0	0	0	1
Sp Asst Commr 1	1	0	0	0	1
Totals	23	0	6	0	29

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
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	3,568.5	3,430.0	3,430.0	3,430.0	3,429.0	-1.0	0.0%	
72000 Travel	24.0	118.7	118.7	118.7	188.7	70.0	59.0%	
73000 Services	1,186.1	1,970.2	1,970.2	1,970.2	2,068.9	98.7	5.0%	
74000 Commodities	64.6	226.7	226.7	226.7	340.7	114.0	50.3%	
75000 Capital Outlay	31.2	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	4,874.4	5,745.6	5,745.6	5,745.6	6,027.3	281.7	4.9%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,463.4	1,995.2	1,995.2	1,995.2	1,980.9	-14.3	-0.7%	
1003 G/F Match (UGF)	90.3	325.2	325.2	325.2	323.3	-1.9	-0.6%	
1004 Gen Fund (UGF)	2,127.7	2,002.9	2,002.9	2,002.9	2,289.2	286.3	14.3%	
1007 I/A Rcpts (Other)	1,112.0	1,267.8	1,267.8	1,267.8	1,282.9	15.1	1.2%	
1061 CIP Rcpts (Other)	81.0	154.5	154.5	154.5	151.0	-3.5	-2.3%	
Unrestricted General (UGF)	2,218.0	2,328.1	2,328.1	2,328.1	2,612.5	284.4	12.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	1,193.0	1,422.3	1,422.3	1,422.3	1,433.9	11.6	0.8%	
Federal Funds	1,463.4	1,995.2	1,995.2	1,995.2	1,980.9	-14.3	-0.7%	
Positions:								
Permanent Full Time	32	28	28	28	29	1	3.6%	
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: Office of the Commissioner (414)
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	5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		1,995.2										
1003 G/F Match		325.2										
1004 Gen Fund		2,002.9										
1007 I/A Rcpts		1,267.8										
1061 CIP Rcpts		154.5										
Subtotal		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1004 Gen Fund		4.3										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.6										
1004 Gen Fund		4.5										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.6												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												

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

Component: Office of the Commissioner (414)
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	
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.1										

FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.5

FY2023 General Government Unit SBS and Risk Management Rate Changes

	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.3										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.8										
1003 G/F Match		-3.0										
1004 Gen Fund		-52.5										
1007 I/A Rcpts		-34.1										
1061 CIP Rcpts		-4.4										

Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-110.8

Expand Alaska State Defense Force

	Inc	400.2	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		359.5										
1007 I/A Rcpts		40.7										

The Department of Military and Veterans Affairs is expanding the Alaska State Defense Force (ASDF) to increase community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force.

Participation in the Alaska State Defense Force is a state responsibility that enhances responsible citizenship, nurtures and develops community leadership, increases emergency management capacity, and strengthens community resiliency.

The following position is added to facilitate ASDF expansion:

- Full-time Administrative Assistant 2 (09-#009), range 14, located at Joint Base Elmendorf-Richardson

Reduce Authority Due to Efficiencies

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

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Totals		6,027.3	3,429.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0

Utilizing technology such as Zoom and Microsoft TEAMS will allow the department to reduce non-mandatory travel and decrease travel costs. Additional efficiencies will result in a reduction in non-discretionary spending within the Office of the Commissioner.

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		24.0	118.7	188.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			24.0	118.7	188.7
2000	In-State Employee Travel	In-state employee travel	15.8	84.4	165.1
2001	In-State Non-Employee Travel	In-state non-employee travel	7.6	4.0	7.6
2002	Out of State Employee Travel	Out of state employee travel	0.6	30.3	16.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,186.1	1,970.2	2,068.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,186.1	1,970.2	2,068.9
3000	Education Services	Education services and membership dues	11.2	14.6	20.0
3001	Financial Services	Financial services	0.0	16.9	20.0
3003	Information Technology	Software and licenses	31.7	67.0	80.0
3004	Telecommunications	Telecommunications services	662.6	750.0	761.0
3006	Delivery Services	Courier services	2.6	10.0	10.0
3008	Utilities	Utility costs	11.8	30.0	35.0
3009	Structure/Infrastructure/Land	Storage	2.5	3.1	3.1
3010	Equipment/Machinery	Maintenance service agreements	0.2	15.0	15.0
3011	Other Services	State Travel Office	11.5	463.0	463.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	155.0	205.0	240.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	15.2	15.0	30.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Telecom phones	0.0	5.0	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric	0.0	3.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.8	2.1	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	18.3	30.8	33.8
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	4.5	30.0	30.0
3025	Inter-Agency Auditing	Admin - Department-wide Federal compliance audit	4.2	4.5	4.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	35.6	34.5	38.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core	21.5	50.0	53.0

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,186.1	1,970.2	2,068.9
			Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)			
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	175.3	191.0	191.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	1.0	3.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	11.3	11.7	11.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	8.0	16.0	8.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		64.6	226.7	340.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			64.6	226.7	340.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	49.3	225.7	225.7
4002	Household/Institutional	ASDF cold weather gear	15.3	1.0	115.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		31.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			31.2	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)	31.2	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,463.4	1,995.2	1,980.9
5014 Federal Public Protection - Miscellaneous Grants		DMVA DAS Centralized Personnel Plan, Master Cooperative Agreement Distributed Learning and Telecom	1,463.4	1,995.2	1,980.9
5007 I/A Rcpts (1007 I/A Rcpts)			1,112.0	1,267.8	1,282.9
5301 Inter-Agency Receipts	Admin - Department-wide	Human Resources and ASDF Administrative Assistant position split	3.2	0.0	43.9
5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	DMVA DAS Centralized Personnel Plan	2.3	2.3	2.3
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	DMVA DAS Centralized Personnel Plan	35.3	35.3	45.5
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	DMVA DAS Centralized Personnel Plan	12.8	12.8	13.3
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	DMVA DAS Centralized Personnel Plan	37.3	37.3	59.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	DMVA DAS Centralized Personnel Plan	121.6	121.6	136.6
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	668.5	827.5	925.8
5301 Inter-Agency Receipts	M&VA - SATS (3273)	DMVA DAS Centralized Personnel Plan	172.6	172.6	0.0
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	DMVA DAS Centralized Personnel Plan	58.4	58.4	56.5
5061 CIP Rcpts (1061 CIP Rcpts)			81.0	154.5	151.0
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	81.0	154.5	151.0
6004 Gen Fund (1004 Gen Fund)			3.5	0.0	7.1
6004 General Fund Public Protection - Judgement Settlemnt		Restitution	3.5	0.0	4.6
6046 General Fund - Prior Year		Prior year reimbursement	0.0	0.0	2.5

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
Reimbursement Recovery					

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

Component: Office of the Commissioner (414)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				452.0	600.6	661.2
With Department of Administration				252.9	346.9	413.4
With Department of Military and Veterans Affairs				11.3	16.7	18.6
With Department of Law				4.5	30.0	30.0
With Office of the Governor				175.3	191.0	191.2
With Department of Transportation/Public Facilities				8.0	16.0	8.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	155.0	205.0	240.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	15.2	15.0	30.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Telecom phones	0.0	5.0	7.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric	0.0	3.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.8	2.1	5.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	18.3	30.8	33.8	
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	4.5	30.0	30.0	
3025	Inter-Agency Auditing	Admin - Department-wide Federal compliance audit	4.2	4.5	4.6	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	35.6	34.5	38.0	
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	21.5	50.0	53.0	
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst and Administrative Services Director	175.3	191.0	191.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.3	1.0	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.0	1.0	3.0	
3035	Inter-Agency Other	M&VA - Office of the Commissioner Dell warranties	11.3	11.7	11.6	

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3037	Equipment/Machinery State Equipment Fleet	(414) Trans - Department-wide	State equipment fleet expenditures and chargeback	8.0	16.0	8.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Office of the Commissioner (414)
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
06-0008	Human Resource Consultant 3	FT	A	KK	Juneau	205	19J / K	12.0		88,989	0	0	53,992	142,981	83,215
09-#009	Administrative Assistant 2	FT	A	GG	Joint Base Elmendorf - Richardson	100	14A	12.0		45,494	0	0	35,964	81,458	40,729
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	73,552	214,708	214,708
09-0003	Executive Secretary 2	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14D / E	12.0		50,627	0	0	39,359	89,986	89,986
09-0004	Deputy Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28J / K	12.0		133,536	0	0	70,674	204,210	204,210
09-0009	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		43,004	0	0	35,024	78,028	42,915
09-0014	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		51,661	0	0	38,294	89,955	30,495
09-0017	Sp Asst Commr 1	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21J / K	12.0		90,543	0	0	54,435	144,978	144,978
09-0032	Accounting Technician 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		59,438	0	0	41,231	100,669	0
09-0033	Procurement Specialist 4	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		91,654	1,263	0	54,999	147,916	82,685
09-0042	Accountant 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		72,616	1,000	0	47,808	121,424	0
09-0059	Administrative Assistant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	15C / D	12.0		52,413	0	0	38,578	90,991	0
09-0060	Accounting Technician 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		40,155	0	0	33,948	74,103	4,298
09-0083	Accountant 4	FT	A	SS	Juneau	205	20O	12.0		113,214	1,560	0	63,142	177,916	39,142
09-0102	Accounting Technician 3	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	44,368	112,111	36,660
09-0111	Administrative Officer 2	FT	A	SS	Joint Base	200	19A / B	12.0		72,473	998	0	47,754	121,225	30,306

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: Office of the Commissioner (414)
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
09-0122	Accountant 2	FT	A	GP	Elmendorf - Richardson Juneau	205	16N	12.0		80,184	0	0	49,067	129,251	47,435
09-0147	Accounting Technician 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		67,743	0	0	44,368	112,111	0
09-0150	Budget Analyst 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	21C / D	12.0		79,755	0	0	48,905	128,660	76,038
09-0154	Accountant 5	FT	A	SS	Joint Base Elmendorf - Richardson	200	22D / E	12.0		98,005	1,350	0	57,398	156,753	98,598
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		35,768	0	0	32,291	68,059	10,277
09-0193	Procurement Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J	12.0		58,344	0	0	40,818	99,162	51,663
09-0251	Procurement Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,996	0	0	41,064	100,060	54,433
09-0309	Procurement Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16P	12.0		81,788	0	0	49,673	131,461	62,313
09-0339	Accountant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A	12.0		60,236	0	0	41,532	101,768	30,225
09-0383	Accountant 2	FT	A	GP	Juneau	205	16J / K	12.0		71,395	0	0	45,747	117,142	36,314
09-0402	Accounting Technician 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12M	12.0		55,848	0	0	39,875	95,723	14,454
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24J / K	12.0		121,791	1,678	0	66,382	189,851	189,851
09-0832	Accounting Technician 2	FT	A	SS	Joint Base Elmendorf - Richardson	99	14O	12.0		65,169	898	0	44,996	111,063	32,097

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

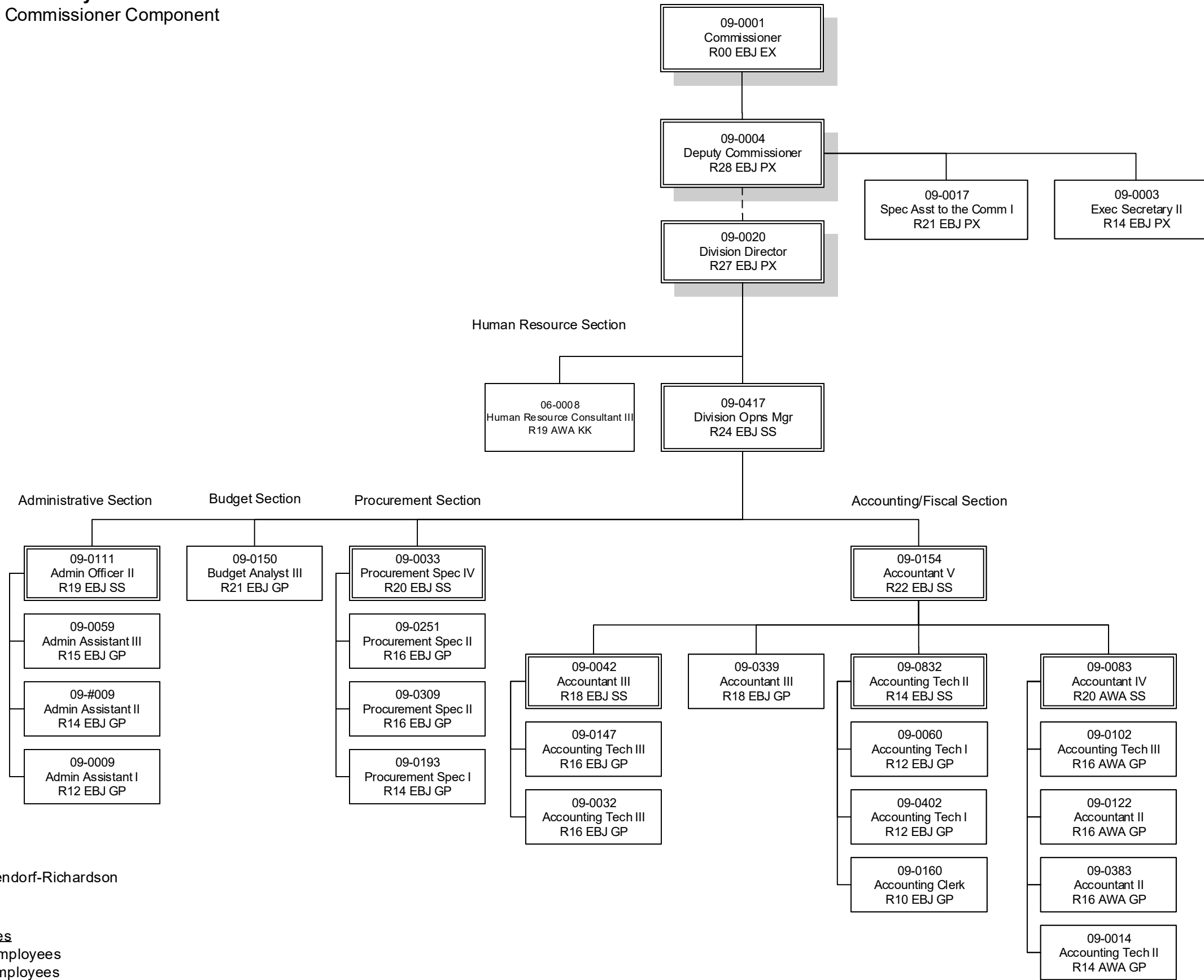
Scenario: FY2023 Governor (18673)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,149,738
														Total COLA:	8,747
	Full Time Positions:	29	1	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,375,238
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	1	0											
	Total Component Months:	348.0													
														Total Pre-Vacancy:	3,533,723
														Minus Vacancy Adjustment of 2.96%:	(104,723)
														Total Post-Vacancy:	3,429,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,429,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	540,735	524,710	15.30%
1003 General Fund Match	93,303	90,537	2.64%
1004 General Fund Receipts	1,654,722	1,605,684	46.83%
1007 Interagency Receipts	1,108,171	1,075,330	31.36%
1061 Capital Improvement Project Receipts	136,792	132,738	3.87%
Total PCN Funding:	3,533,723	3,429,000	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
Office of the Commissioner Component



Location Codes

AWA-Juneau
EBJ-Joint Base Elmendorf-Richardson
JBV-Eielson AFB

Bargaining Unit Codes

GG-General Gov't Employees
GP-General Gov't Employees
KK-Confidential Employees
SS-Supervisory Employees
XE-Exempt Executive & Partially Exempt

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Homeland Security and Emergency Management Component Budget Summary

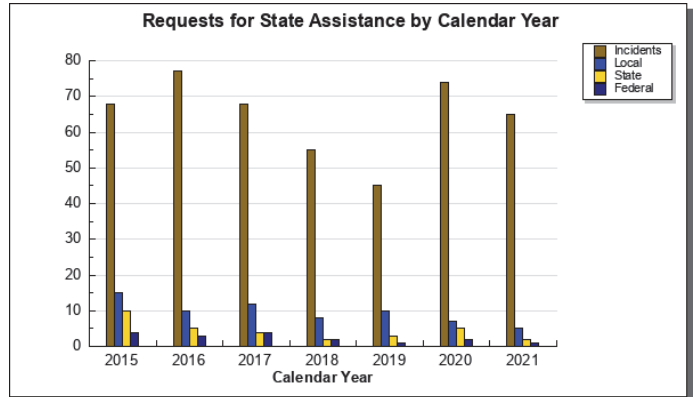
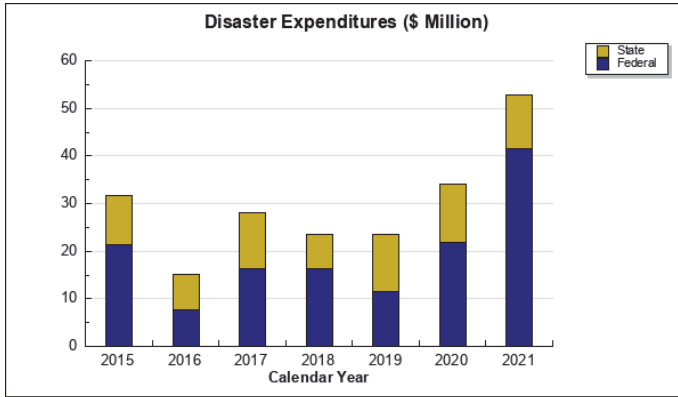
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



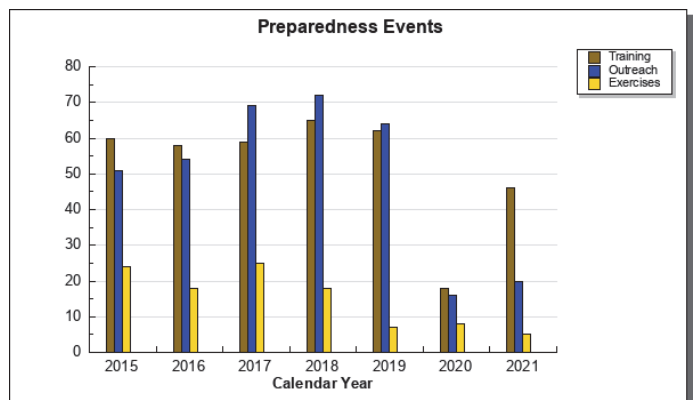
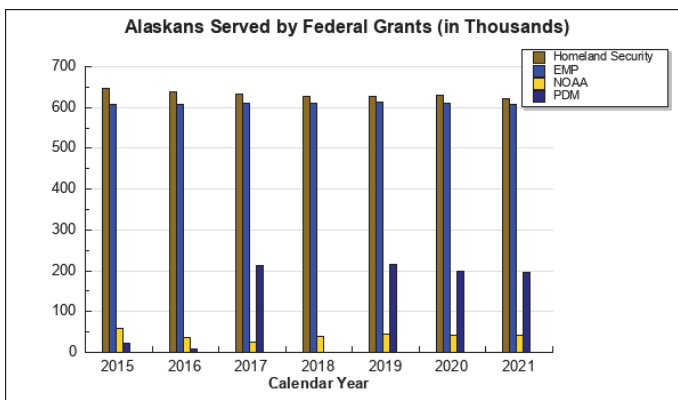
Core Services

- Provide Pre-Disaster Mitigation, Training, and Education
- Enhance State and Local Emergency Management Capabilities

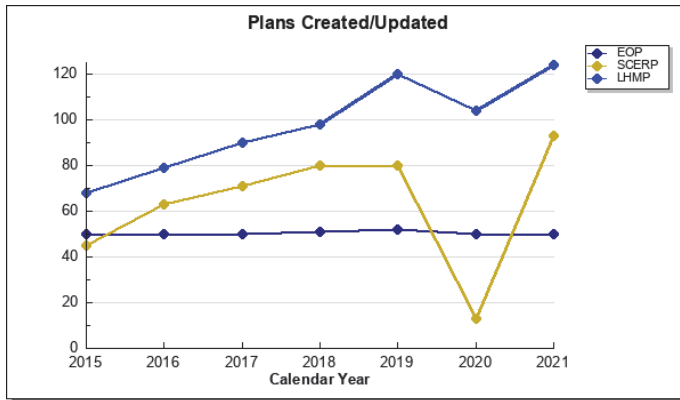
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide Pre-Disaster Mitigation, Training, and Education



2. Enhance State and Local Emergency Management Capabilities



Major Component Accomplishments in 2021

Early in 2021, the division implemented the Public and Individual Assistance programs in response to a significant storm event that occurred in southeast Alaska, including a fatal landslide in Haines. The Division also responded to a fire in the community of Tuluksak that destroyed the community washeteria and water treatment plant. In the spring the community of Buckland within the Northwest Arctic Borough experienced record flooding, and the division continues to provide disaster assistance to the community, individuals, and families.

Due to the ongoing response and mitigation activities to the COVID-19 pandemic, DHS&EM continued to support exercise, training, and outreach events, mostly in a virtual fashion. DHS&EM provided instructional training to over 1,000 individuals from state, local and tribal entities during 62 specialized training events, with the vast majority of these events being web-based. The outreach section participated in 64 events, reaching approximately 7,600 Alaskans. As in 2020, local communities continued to be focused on responding to the pandemic, but the Division was able to support 20 communities through seven exercises.

DHS&EM continued to manage 11 federal and 11 state disasters in 2021, providing \$52.9 million in assistance to individuals, families, and communities. One new federal disaster and two new state disasters occurred in 2021. In addition to the declared disasters the division is managing, the State Emergency Operations Center responded to 65 incidents or events through November 1, 2021

In the area of planning, the division supported the completion of 50 Emergency Operations Plans, 93 Small Community Emergency Response Plans (SCERP), and 94 Local Hazard Mitigation Plans (LHMP). An additional 25 SCERPs and 30 LHMPs are under development. The division successfully managed four key federal grants that support preparedness and resilience activities throughout the state.

Key Component Challenges

The COVID-19 Pandemic continues to task local and state emergency management capabilities. While the Division has risen to the occasion and continued to deliver services in a mostly virtual fashion, the reduction of direct-in-person communication with local communities, tribal organizations, and agency partners will require the agency to focus on a “back-to-the-basics” approach and reengage partnerships at all levels of government and the private sector. DHS&EM and the SEOC continue to respond to requests for State assistance (monetary and technical) for events that fall outside of the scope of Alaska Statute 26.23.900. Events such as erosion, fuel shortages, and water shortages continue to challenge communities throughout Alaska. The SFY22 budget, with support from the Legislature, continued to see a significant influx of funding into the Disaster Relief Fund (DRF). Maintaining this legislatively-approved, readily available fund source is key to the State’s ability to speed relief and recovery actions during various emergency scenarios.

Significant Changes in Results to be Delivered in FY2023

FY2023 operations in the COVID-19 environment will continue to rely heavily on technology for virtual communications that is often not as available or effective for Alaska's rural communities. As the pandemic environment wanes, the Division will place increased focus on in-person service delivery, particularly to communities and individuals off the road system.

Statutory and Regulatory Authority

AS 26.20 Homeland Security and Civil Defense
AS 26.23 Disasters
AS 29.35.040 Emergency Disaster Powers
AS 44.33.285 Action by Governor
AS 46.04.080 Catastrophic Oil Discharges
AS 46.09.030 Disaster Emergencies
AS 46.08.040 Oil and Hazardous Substance Releases - Uses of the Fund
AS 43.55.201 Conservation surcharge on oil - Surcharge Levied
AS 43.55.300 Additional conservation surcharge on oil - Surcharge Levied
USC 42 11001-11005 Duties and Functions of SERC and LEPCs
Administrative Order No. 170 Establishing statewide Emergency Management Plan
Administrative Order No. 203 Establishing the Division of Homeland Security
Administrative Order No. 217 Amendment to AO 203
Administrative Order No. 228 Pandemic Influenza Preparedness

Contact Information
<p>Contact: Bryan Fisher, Division Director Phone: (907) 428-7096 E-mail: b.fisher@alaska.gov</p>

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	60	60	Annual Salaries	4,272,905
Part-time	0	0	COLA	22,381
Nonpermanent	0	0	Premium Pay	65,462
			Annual Benefits	2,798,829
			<i>Less 5.72% Vacancy Factor</i>	<i>(409,577)</i>
			Lump Sum Premium Pay	0
Totals	60	60	Total Personal Services	6,750,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Emergency Program Manager 1	3	0	0	0	3
Emergency Program Manager 2	1	0	0	0	1
Er Mgmt Spec 1	1	0	0	0	1
Er Mgmt Spec 2	26	0	0	0	26
Er Mgmt Spec 3	10	0	0	0	10
Grants Administrator 2	5	0	0	0	5
Grants Administrator 3	2	0	0	0	2
Information Officer 2	1	0	0	0	1
Mts/EI Jrny 2	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Training Specialist 1	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
Totals	60	0	0	0	60

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
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	6,521.4	6,916.5	6,916.5	6,916.5	6,750.0	-166.5	-2.4%	
72000 Travel	65.8	82.9	82.9	82.9	104.5	21.6	26.1%	
73000 Services	3,021.3	1,152.0	1,152.0	1,152.0	1,152.0	0.0	0.0%	
74000 Commodities	26.5	42.7	42.7	42.7	42.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,626.7	847.6	1,729.3	1,729.3	847.6	-881.7	-51.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	11,261.7	9,041.7	9,923.4	9,923.4	8,896.8	-1,026.6	-10.3%	
Fund Sources:								
1002 Fed Rcpts (Fed)	3,791.9	1,583.5	1,583.5	1,583.5	1,574.2	-9.3	-0.6%	
1003 G/F Match (UGF)	2,112.4	2,091.1	2,091.1	2,091.1	2,050.0	-41.1	-2.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	21.6	21.6	100.0%	
1007 I/A Rcpts (Other)	4,616.7	2,106.9	2,106.9	2,106.9	2,053.6	-53.3	-2.5%	
1061 CIP Rcpts (Other)	730.0	2,860.2	2,860.2	2,860.2	2,797.4	-62.8	-2.2%	
1108 Stat Desig (Other)	10.7	400.0	400.0	400.0	400.0	0.0	0.0%	
1265 COVID Fed (Fed)	0.0	0.0	881.7	881.7	0.0	-881.7	-100.0%	
Unrestricted General (UGF)	2,112.4	2,091.1	2,091.1	2,091.1	2,071.6	-19.5	-0.9%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	5,357.4	5,367.1	5,367.1	5,367.1	5,251.0	-116.1	-2.2%	
Federal Funds	3,791.9	1,583.5	2,465.2	2,465.2	1,574.2	-891.0	-36.1%	
Positions:								
Permanent Full Time	61	60	60	60	60	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: Homeland Security and Emergency Management (2657)

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	9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts		1,583.5										
1003 G/F Match		2,091.1										
1007 I/A Rcpts		2,106.9										
1061 CIP Rcpts		2,860.2										
1108 Stat Desig		400.0										
American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
	CarryFwd	881.7	0.0	0.0	0.0	0.0	0.0	881.7	0.0	0	0	0
1265 COVID Fed		881.7										
Grants to emergency management agencies with the resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education Matters, Section 2003												
Subtotal		9,923.4	6,916.5	82.9	1,152.0	42.7	0.0	1,729.3	0.0	60	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
	OTI	-881.7	0.0	0.0	0.0	0.0	0.0	-881.7	0.0	0	0	0
1265 COVID Fed		-881.7										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
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
1003 G/F Match		0.7										
1061 CIP Rcpts		0.7										
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	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		6.1										
1007 I/A Rcpts		4.8										

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

Component: Homeland Security and Emergency Management (2657)

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	
1061 CIP Rcpts		10.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$19.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		7.6										
1007 I/A Rcpts		6.4										
1061 CIP Rcpts		14.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$30.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.4										
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-222.7	-222.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
1003 G/F Match		-56.8										
1007 I/A Rcpts		-63.8										
1061 CIP Rcpts		-87.6										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-222.7												
Emergency Response Travel for Undeclared Incidents												
	Inc	21.6	0.0	21.6	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: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		21.6										
<p>Deploy operations and response staff to jurisdictions that are experiencing a potential disaster incident or event in order to gain first-hand knowledge of the event and the effects. If the event is subsequently declared a state disaster, the Disaster Relief Fund will cover the travel expenses. If a state disaster reaches the level of a federal disaster, the State typically sees a reimbursement of 75% of those travel costs.</p>												
	Totals	8,896.8	6,750.0	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		65.8	82.9	104.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			65.8	82.9	104.5
2000	In-State Employee Travel	In-state employee travel	21.9	21.0	17.7
2001	In-State Non-Employee Travel	In-state non-employee travel	33.3	21.0	23.9
2002	Out of State Employee Travel	Out of state employee travel	10.6	20.0	42.1
2003	Out of State Non-Employee Travel	Out of state non-employee travel	0.0	20.6	20.7
2006	Other Travel Costs	Bank fees	0.0	0.3	0.1

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,021.3	1,152.0	1,152.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,021.3	1,152.0	1,152.0
3000	Education Services	Education services and membership dues	33.0	15.0	14.5
3001	Financial Services	Financial services	150.6	101.0	101.1
3003	Information Technology	Training management system and Emnet	81.8	90.0	90.1
3004	Telecommunications	Telecommunications services	38.9	62.0	62.5
3005	Health Services	Health services	0.0	0.3	0.3
3006	Delivery Services	Courier services	14.3	12.0	9.9
3008	Utilities	Utility costs	7.4	7.0	7.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure,land	94.5	90.0	0.8
3010	Equipment/Machinery	Maintenance service agreements	47.9	52.0	52.2
3011	Other Services	Maintenance agreements and State Travel Office	172.1	100.0	102.3
3014	Inter-Agency Disaster Relief	EnvCon - Department-wide	573.1	0.0	0.0
3014	Inter-Agency Disaster Relief	M&VA - Homeland Security & Emerg Mgt (2657)	1,072.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	128.9	130.0	131.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	19.3	20.0	20.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	6.3	7.5	7.5

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				3,021.3	1,152.0	1,152.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	1.1	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	20.1	22.5	36.2
3024	Inter-Agency Legal	Admin - Department-wide	Regulations and statutes review	0.0	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.5	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	4.3	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	1.9	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	12.1	17.0	17.6
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.5	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	476.0	356.0	356.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.7	0.7
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	2.3	2.0	2.8
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	12.5	11.0	11.3
3036	Inter-Agency Safety	Health - Department-wide	Reimbursable services agreement	17.4	18.0	20.0
3036	Inter-Agency Safety	NatRes - Department-wide	Tsunami Modeling	0.0	0.0	68.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	31.2	30.0	30.6

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		26.5	42.7	42.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			26.5	42.7	42.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	23.6	36.7	37.8
4002	Household/Institutional	Household/institutional expenditures	0.0	0.0	0.4
4004	Safety	Safety expenditures	2.4	2.0	0.1
4015	Parts and Supplies	Parts and supplies	0.0	3.0	3.3
4020	Equipment Fuel	Fuel expenditures for equipment	0.5	1.0	1.1

Line Item Detail (1676)
Department of Military and Veterans Affairs
Grants, Benefits

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1,626.7	1,729.3	847.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	1,626.7	1,729.3	847.6
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	1,626.7	1,729.3	847.6

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,791.9	1,583.5	1,574.2
5002 Federal General Government - Miscellaneous Grants		Federal receipts	3,233.9	1,583.5	0.0
5008 Federal Natural Resources - Natnl Oceanc Atmsphrc Admn Grnts		Federal receipts	0.0	0.0	751.4
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Emergency Management Agency (FEMA) receipts	0.0	0.0	730.3
5019 Federal - Miscellaneous Grants		Department of Homeland Security and US Department of Commerce NOAA grants	558.0	0.0	92.5
5007 I/A Rcpts (1007 I/A Rcpts)			4,616.7	2,106.9	2,053.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement	4,616.7	2,106.9	2,053.6
5061 CIP Rcpts (1061 CIP Rcpts)			730.0	2,860.2	2,797.4
5351 Capital Improvement Project Inter-Agency		Personal services expenditures originally coded directly to capital appropriations	730.0	2,860.2	2,797.4
5108 Stat Desig (1108 Stat Desig)			10.7	400.0	400.0
5200 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - 3rd Party Clctns		Emergency Management Assistance Compact requests and other third party reimbursements	10.7	400.0	400.0
5265 COVID Fed (1265 COVID Fed)			0.0	881.7	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		American Rescue Plan Act emergency management performance grants.	0.0	881.7	0.0

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

Component: Homeland Security and Emergency Management (2657)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	2,380.8	622.7	711.3
With Department of Environmental Conservation	573.1	0.0	0.0
With Department of Military and Veterans Affairs	1,569.1	376.5	377.9
With Department of Administration	188.0	198.2	214.1
With Department of Law	0.5	0.0	0.0
With Office of the Governor	1.5	0.0	0.0
With Department of Health	17.4	18.0	20.0
With Department of Natural Resources	0.0	0.0	68.7
With Department of Transportation/Public Facilities	31.2	30.0	30.6

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3014 Inter-Agency Disaster Relief	EnvCon - Department-wide	Reimbursable services agreement for disaster response and prevention	573.1	0.0	0.0
3014 Inter-Agency Disaster Relief	M&VA - Homeland Security & Emerg Mgt (2657)	Reimbursable services agreement for disaster response and prevention	1,072.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	128.9	130.0	131.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	DMVA Information Technology Personnel Plan	19.3	20.0	20.0
3020 Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Camp Denali storage operation and maintenance services	6.3	7.5	7.5
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	1.1	2.1	2.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	20.1	22.5	36.2
3024 Inter-Agency Legal	Admin - Department-wide	Regulations and statutes review	0.0	0.3	0.3
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.5	0.0	0.0
3025 Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	4.3	3.0	3.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	1.9	2.2	2.2
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration Core	12.1	17.0	17.6

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)			
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.5	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	476.0	356.0	356.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.7	0.7
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	2.3	2.0	2.8
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	12.5	11.0	11.3
3036	Inter-Agency Safety	Health - Department-wide	Reimbursable services agreement	17.4	18.0	20.0
3036	Inter-Agency Safety	NatRes - Department-wide	Tsunami Modeling	0.0	0.0	68.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	31.2	30.0	30.6

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Homeland Security and Emergency Management (2657)
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
09-0050	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27L / M	12.0		136,250	0	0	71,699	207,949	103,975
09-0052	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		73,102	1,007	0	47,992	122,101	54,946
09-0053	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		57,933	0	2,153	41,476	101,562	45,703
09-0054	Admn OPS Mgr 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	22F / J	12.0		101,787	1,402	0	58,826	162,015	64,806
09-0056	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		72,739	1,002	0	47,855	121,596	0
09-0058	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		65,416	0	2,481	44,426	112,323	11,232
09-0065	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N / O	12.0		75,992	0	2,922	48,587	127,501	57,376
09-0112	Mts/El Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		72,301	0	1,281	46,469	120,051	60,026
09-0124	Grants Administrator 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		86,609	1,193	0	53,094	140,896	35,224
09-0130	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,022	0	2,316	42,704	106,042	10,604
09-0135	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		77,938	1,074	0	49,818	128,830	12,883
09-0136	Training Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		64,859	0	0	43,279	108,138	0
09-0144	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,824	0	1,587	35,178	78,589	39,295

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Homeland Security and Emergency Management (2657)
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
09-0181	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,160	0	2,086	40,403	97,649	9,765
09-0182	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		69,947	964	0	46,800	117,711	0
09-0197	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		58,021	0	2,153	41,509	101,683	45,757
09-0198	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		42,435	0	1,587	35,408	79,430	39,715
09-0199	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		73,673	0	2,755	47,648	124,076	12,408
09-0200	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		72,969	0	0	46,342	119,311	0
09-0208	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		57,136	0	2,153	41,175	100,464	25,116
09-0209	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,825	0	2,086	40,654	98,565	0
09-0211	Administrative Officer 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	17B / C	12.0		63,923	881	0	44,525	109,329	54,665
09-0218	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		73,964	0	1,422	47,255	122,641	0
09-0219	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		70,210	0	2,668	46,307	119,185	11,919
09-0220	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20M / N	12.0		102,164	1,408	0	58,969	162,541	40,635
09-0229	Emergency Program Manager 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	22O	12.0		123,157	1,697	0	66,898	191,752	95,876

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Homeland Security and Emergency Management (2657)
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
09-0232	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20D / E	12.0		85,181	1,174	0	52,554	138,909	0
09-0233	Systems Programmer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22J	12.0		100,659	0	0	56,800	157,459	78,730
09-0243	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,189	0	2,086	40,414	97,689	9,769
09-0248	Telecommunications Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21D / E	12.0		83,918	0	0	50,477	134,395	67,198
09-0249	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	99	18N / O	12.0		89,662	1,235	0	54,247	145,144	65,315
09-0250	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K / L	12.0		76,456	0	0	47,659	124,115	55,852
09-0252	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		63,811	0	2,399	43,789	109,999	11,000
09-0328	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K	12.0		74,139	0	0	46,784	120,923	12,092
09-0337	Information Officer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M	12.0		79,053	0	0	48,640	127,693	31,923
09-0338	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		68,001	937	0	46,065	115,003	11,500
09-0340	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		57,136	0	2,153	41,175	100,464	25,116
09-0344	Er Mgmt Spec 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		47,106	0	1,811	37,257	86,174	43,087
09-0345	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		76,024	1,047	0	49,096	126,167	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Homeland Security and Emergency Management (2657)
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
09-0346	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,726	0	1,669	40,082	96,477	9,648
09-0347	Er Mgmt Spec 2	FT	A	SS	Joint Base Elmendorf - Richardson	600	16B / C	12.0		58,755	839	2,115	43,372	105,081	52,541
09-0348	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,522	0	2,086	40,540	98,148	44,167
09-0373	Training Specialist 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		74,506	1,026	0	48,522	124,054	0
09-0374	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,934	0	1,158	42,611	105,703	0
09-0375	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M / N	12.0		79,997	0	0	48,996	128,993	32,248
09-0376	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		59,438	0	2,235	42,075	103,748	46,687
09-0378	Administrative Assistant 2	FT	A	SS	Joint Base Elmendorf - Richardson	600	14D / E	12.0		56,298	803	1,970	42,389	101,460	50,730
09-0381	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K	12.0		94,890	1,307	0	56,221	152,418	38,105
09-0418	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,666	0	2,086	40,594	98,346	44,256
09-0419	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N / O	12.0		76,743	0	2,953	48,882	128,578	12,858
09-0420	Grants Administrator 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		66,285	0	0	43,817	110,102	27,526
09-0421	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,764	0	2,153	41,034	99,951	9,995

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Homeland Security and Emergency Management (2657)
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
09-0422	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,666	0	2,086	40,594	98,346	9,835
09-0423	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,261	0	2,086	40,441	97,788	9,779
09-0424	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		71,643	0	2,755	46,881	121,279	12,128
09-0425	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		72,616	1,000	0	47,808	121,424	12,142
09-0426	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,859	0	2,011	39,883	95,753	23,938
09-0427	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		77,938	1,074	0	49,818	128,830	32,208
09-0428	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M	12.0		95,150	1,311	0	56,319	152,780	68,751
09-0429	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L	12.0		76,557	0	0	47,697	124,254	31,064

	Total Positions	New	Deleted									Total Salary Costs:	4,272,905
	Full Time Positions:	60	0	0								Total COLA:	22,381
	Part Time Positions:	0	0	0								Total Premium Pay:	65,462
	Non Permanent Positions:	0	0	0								Total Benefits:	2,798,829
	Positions in Component:	60	0	0								Total Pre-Vacancy:	7,159,577
												Minus Vacancy Adjustment of 5.72%:	(409,577)
												Total Post-Vacancy:	6,750,000
	Total Component Months:	720.0										Plus Lump Sum Premium Pay:	0
												Personal Services Line 100:	6,750,000

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.

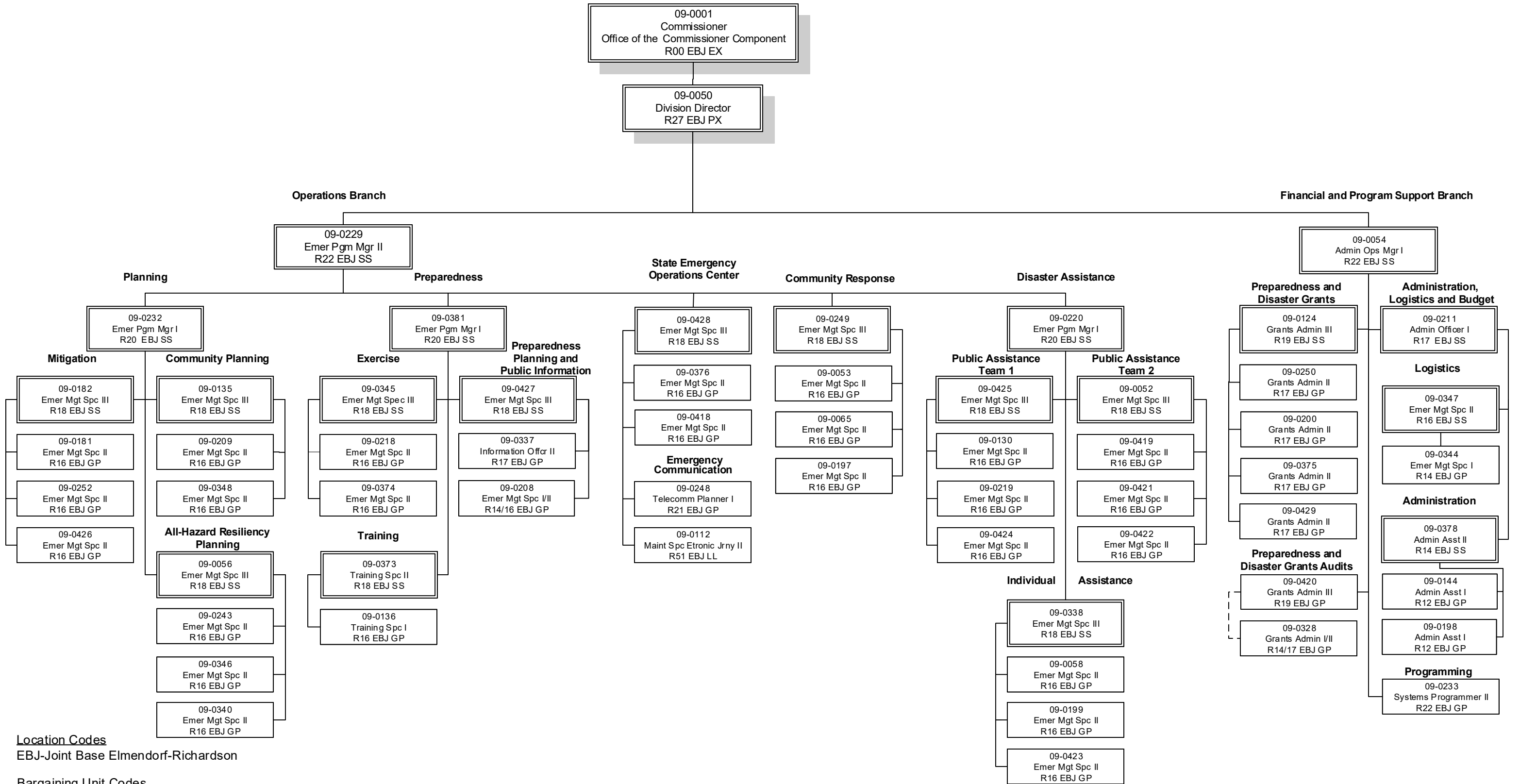
Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	461,859	435,437	6.45%
1003 General Fund Match	1,812,106	1,708,441	25.31%
1007 Interagency Receipts	2,076,614	1,957,818	29.00%
1061 Capital Improvement Project Receipts	2,808,998	2,648,304	39.23%
Total PCN Funding:	7,159,577	6,750,000	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 and Veterans Affairs
 Division of Homeland Security and Emergency Management Component



Location Codes
 EBJ-Joint Base Elmendorf-Richardson

Bargaining Unit Codes
 GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive

State of Alaska FY2023 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 207th 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 103rd 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 2021

In 2021, the Alaska Army National Guard (AKARNG) exceeded its recruiting, retention, and end strength missions, a direct result of organizational leadership emphasis on creating a positive command climate.

The AKARNG deployed 40 Soldiers to Washington, D.C. in support of the 59th Presidential Inauguration. The AKARNG joined approximately 21,000 National Guard Soldiers and Airmen from the other 53 States and Territories in supporting the peaceful and safe inauguration of the incoming Commander-in-Chief. Additionally, 17 Soldiers deployed to Roseland, Louisiana in September 2021 in support of Hurricane Ida recovery efforts. The Soldiers assisted in distributing food and water and providing security.

In April 2021, A Company, Aviation Battalion deployed in support of Operation Inherent Resolve to provide UH-60 rotary wing Medical Evacuation support in Kuwait, Jordan, Iraq, and Syria. In May 2021, the 297th Regional Support Group re-deployed from Poland where they provided base support of eleven bases that host rotational U.S., Polish, and other North Atlantic Treaty Organization forces participating in the Atlantic Resolve mission. In July 2021, C Company, Aviation Battalion deployed to Kuwait to provide C-12 fixed wing aircraft support. Additionally, in 2021, the AKARNG continued support of its Mongolian partners in Afghanistan with a liaison team as leadership and training mentors. This marked the end of an 18-year combat mission partnership due to the United States' and Mongolia's departure from Afghanistan.

This year, the United States Property and Fiscal Office won the Chief of Staff of the Army Supply Excellence Award. In addition, the AKARNG Combined Support Maintenance Shop placed third in the nation in the Chief of Staff of the Army Award for Maintenance Excellence competition.

Key Component Challenges

The Camp Carroll Readiness Center Military Construction project is scheduled to be complete in Federal Fiscal Year 2026. Operations and maintenance costs for the new facility, starting in the SFY 26/27 timeframe are, tentatively projected to cost \$235,000 annually. The new construction also generates a requirement of at least two more Maintenance Generalist - Journey PCNs (Range 54) at an estimated cost of \$270,000 annually. Both the above costs are 75/25 splits, so the States costs are estimated at approximately \$58,750 for operations and maintenance, and \$67,500 for the two new PCNs. Federal Receipt Authority for DMVA will need to increase by \$505,000. There is no capital funding required of the State for construction of this project, as it is 100 percent federally funded.

Significant Changes in Results to be Delivered in FY2023

AKARNG will complete all previously started Environmental National Environmental Policy Act (NEPA) and Section 106 Cultural Resource actions in SFY23.

AKARNG will continue to request approval and resources for future military construction projects on Bryant Army Airfield (BAAF). This includes an aircraft maintenance hangar to provide hangar space and specialized work areas; a water system utility infrastructure project to support the fire suppression systems on BAAF; a National Guard Readiness Center to provide aviation units with administrative, training and storage space that typically comes with a Readiness Center instead of using hangar space; and an Airfield Operations building for the Airfield Operations Activity to effectively run air operations.

Statutory and Regulatory Authority

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

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

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

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

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

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

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	49	54	Annual Salaries	3,660,974
Part-time	0	0	COLA	5,630
Nonpermanent	0	0	Premium Pay	79,125
			Annual Benefits	2,433,787
			Less 0.24% Vacancy Factor	(14,616)
			Lump Sum Premium Pay	0
Totals	49	54	Total Personal Services	6,164,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 3	2	0	0	0	2
Administrative Officer 2	1	0	0	0	1
Airport Leasing Specialist 2	1	0	0	0	1
Bldg Maint Supt	2	0	0	0	2
Building Management Specialist	7	0	0	0	7
C Rs Mg Nat Lia	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Env Prgm Mgr 1	1	0	0	0	1
Env Prgm Spec 3	6	0	0	0	6
Env Prgm Spec 4	2	0	0	0	2
Er Mgmt Spec 2	1	0	0	0	1
Gis Analyst 3	1	0	0	0	1
Maint Gen Jrny	8	0	0	0	8
Mt/Gen Sub 1	1	0	0	0	1
Mt/Gen Sub 2	3	0	0	0	3
Mts/Bfc Frmn	1	0	0	0	1
Mts/Bfc Jrny 1	0	0	0	2	2
Mts/Bfc Jrny 2	3	0	0	0	3
Mts/EI Jrny 2	5	0	0	0	5
Office Assistant 2	1	0	0	0	1
Planner 2	1	0	0	0	1
Planner 3	1	0	0	0	1
Stock & Parts Services 3	1	0	0	0	1
Totals	52	0	0	2	54

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
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	4,706.2	5,722.7	5,722.7	5,722.7	6,164.9	442.2	7.7%
72000 Travel	86.3	387.8	387.8	387.8	427.3	39.5	10.2%
73000 Services	6,805.8	5,841.6	5,841.6	5,841.6	6,075.5	233.9	4.0%
74000 Commodities	299.5	293.4	293.4	293.4	826.5	533.1	181.7%
75000 Capital Outlay	160.6	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,058.4	12,255.4	12,255.4	12,255.4	13,504.1	1,248.7	10.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,077.7	8,711.7	8,711.7	8,711.7	9,972.0	1,260.3	14.5%
1003 G/F Match (UGF)	2,014.0	2,283.8	2,283.8	2,283.8	2,276.8	-7.0	-0.3%
1004 Gen Fund (UGF)	299.9	267.9	267.9	267.9	266.1	-1.8	-0.7%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	499.3	778.9	778.9	778.9	776.1	-2.8	-0.4%
1061 CIP Rcpts (Other)	167.3	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%
Unrestricted General (UGF)	2,313.9	2,551.7	2,551.7	2,551.7	2,542.9	-8.8	-0.3%
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
Other Funds	666.8	964.6	964.6	964.6	961.8	-2.8	-0.3%
Federal Funds	9,077.7	8,711.7	8,711.7	8,711.7	9,972.0	1,260.3	14.5%
Positions:							
Permanent Full Time	48	49	49	49	54	5	10.2%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts		8,711.7										
1003 G/F Match		2,283.8										
1004 Gen Fund		267.9										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		778.9										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Subtotal		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										
1004 Gen Fund		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		0.4										
1004 Gen Fund		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.9												
FY2023 Salary and Benefit Adjustments												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		0.3										
1004 Gen Fund		0.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.8												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.2										

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		
1007 I/A Rcpts		-0.3											
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-1.2													
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments													
	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.9											
1003 G/F Match		13.2											
1004 Gen Fund		2.3											
1007 I/A Rcpts		15.6											
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$71.0													
FY2023 General Government Unit SBS and Risk Management Rate Changes													
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2											
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.2													
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)													
	SalAdj	-183.3	-183.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-138.2											
1003 G/F Match		-21.8											
1004 Gen Fund		-5.2											
1007 I/A Rcpts		-18.1											
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-183.3													
Add Maintenance Generalist - Journey (09-#004) for Maintenance Support													
	Inc	113.1	88.5	7.9	10.7	6.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		113.1											
Add a Maintenance Generalist to perform maintenance, repairs, and new installations in a commercial maintenance environment throughout State and Federally owned facilities to provide necessary maintenance support for the additional buildings located in Joint Base Elmendorf-Richardson. The position is 100% federally funded.													
- Maintenance Generalist – Journey (09-#004), range 54, located in Joint Base Elmendorf-Richardson													
Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition													
	Inc	135.8	111.2	7.9	10.7	6.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		135.8											

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		
										PFT	PPT	NP
<p>Add a Building Management Specialist to perform construction contract development and acquisition in order to ensure adherence to current federal fiscal law and department requirements. This position will ensure project management; contract solicitation; and oversight of construction, maintenance, repair, modifications, and demolition projects are followed for State and Federally supported facility construction contracts.</p> <p>- Building Management Specialist (09-#005), range 19, located in Joint Base Elmendorf-Richardson</p>												
Add Two Environmental Program Specialists for Facilities Maintenance												
1002 Fed Rcpts	Inc	271.6	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
<p>Add two Environmental Program Specialists to manage various water resources programs; develop external training programs; administer environmental section individual training plans; and manage initial, interim, and long-term spills of hazardous waste by the Alaska Army National Guard or their facilities.</p> <p>The following positions are added:</p> <p>- Full-time Environmental Program Specialist 3 (09-#006), range 18, located in Joint Base Elmendorf-Richardson</p> <p>- Full-time Environmental Program Specialist 4 (09-#007), range 20, located in Joint Base Elmendorf-Richardson</p>												
Add Planner 3 (09-#008) for Facilities Management												
1002 Fed Rcpts	Inc	147.1	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
<p>Add a Planner to assist the Division Director and Building Management Superintendent with supervising and managing facilities. The position is 100% federally funded.</p> <p>- Planner 3 (09-#008), range 19, located at Joint Base Elmendorf-Richardson</p>												
United States Property and Fiscal Office Maintenance and Operations												
1002 Fed Rcpts	Inc	183.6	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
<p>Federal authority needed to cover operating and maintenance costs associated with the new United States Property and Fiscal Office building. The United States Property and Fiscal Office's duties are to receive and account for all funds and property of the United States Government in the possession of the National Guard.</p>												
Office Furniture Requirements												
1002 Fed Rcpts	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
<p>Federal authority needed to fulfill furniture requirements associated with building maintenance and lifecycle requirements throughout all Army National Guard buildings. Furniture will be purchased via state procurement processes which is the most economically feasible way to provide furniture to Army Guard buildings.</p>												

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		
										PFT	PPT	NP
	Totals	13,504.1	6,164.9	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		86.3	387.8	427.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			86.3	387.8	427.3
2000	In-State Employee Travel	In-state employee travel	82.6	291.0	332.3
2001	In-State Non-Employee Travel	In-state non-employee travel	2.0	2.0	0.0
2002	Out of State Employee Travel	Out of state employee travel	1.6	94.7	94.8
2006	Other Travel Costs	Bank fees	0.1	0.1	0.2

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,805.8	5,841.6	6,075.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,805.8	5,841.6	6,075.5
3000	Education Services	Education services and membership dues	19.9	15.0	14.1
3001	Financial Services	DFAS utilities	261.0	230.0	230.6
3003	Information Technology	Core services reimbursable services agreements and licenses	90.3	90.0	45.6
3004	Telecommunications	Telecommunications services	26.8	26.0	26.7
3005	Health Services	Health services	0.0	0.0	0.5
3006	Delivery Services	Courier services	9.3	9.0	18.9
3007	Advertising and Promotions	Advertising and promotions	0.8	2.0	2.2
3008	Utilities	Utility costs	2,594.9	2,163.6	2,662.6
3009	Structure/Infrastructure/Land	Janitorial services	2,118.8	1,881.0	1,668.0
3010	Equipment/Machinery	Maintenance agreements	29.5	29.0	13.9
3011	Other Services	Environmental services and State Travel Office	362.0	321.3	400.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement	36.0	20.0	24.4
3015	Inter-Agency Conservation/Environmental	M&VA - Army Guard Facilities Maint. (415) Reimbursable services agreement	0.0	30.0	39.7
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Reimbursable services agreement	0.0	0.0	11.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	184.8	170.0	115.2
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software maintenance	14.9	14.0	10.0

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,805.8	5,841.6	6,075.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	5.9	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan	0.0	0.0	19.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Inter-agency building maintenance inspection	0.0	0.0	0.3
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Joint Use Facility	261.1	190.0	190.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	1.4	1.4	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	27.9	28.0	33.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	180.0	100.0	45.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	0.0	0.6
3025	Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	226.4	190.0	194.8
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	16.3	16.0	28.5
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.7	1.2	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	122.6	118.5	85.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.4	0.2	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.0	1.5
3031	Inter-Agency Construction	Trans - Department-wide	Arc Flash Study - Camp Denali	116.0	112.1	110.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	17.3	16.1	10.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	79.5	63.2	66.6

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		299.5	293.4	826.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			299.5	293.4	826.5
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	84.9	0.0	86.0
4001	Agricultural	Agricultural expenditures	0.0	0.0	0.3
4002	Household/Institutional	Household/institutional expenditures	0.0	77.7	499.7
4004	Safety	Safety expenditures	6.5	6.0	25.0
4005	Building Materials	Expenditures for building materials	23.0	23.0	24.0
4006	Signs and Markers	Expenditures for signs and miscellaneous items	3.1	3.0	4.0
4008	Aggregate	Expenditures for general commodities	0.3	0.3	0.5
4010	Culverts	Structural support and maintenance supplies	0.0	0.0	0.1
4011	Electrical	Electrical expenditures	69.1	70.0	75.9
4012	Plumbing	Plumbing expenditures	29.1	31.2	37.5
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	6.4	5.9	2.9
4014	Bottled Gas	Expenditures for bottled pressurized gas	1.3	1.0	0.0
4015	Parts and Supplies	Parts and supplies	42.0	42.0	41.5
4016	Paint/Preservatives	Expenditures for paints/preservatives	5.5	5.2	1.6
4017	Sand	Expenditures for sand	0.2	0.1	0.1
4018	Surface Chemicals	Expenditures for surface chemicals	2.6	2.5	2.7
4019	Small Tools/Minor Equipment	Expenditures for small tools and	22.0	22.0	23.1

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

Component: Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			299.5	293.4	826.5
		other minor equipment			
4020	Equipment Fuel	Fuel expenditures for equipment	3.5	3.5	1.6

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		160.6	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			160.6	9.9	9.9
5002	Structures and Infrastructure	Expenditures for structures and infrastructure related to capital outlay	43.1	4.0	0.0
5004	Equipment	Groundskeeping equipment	117.5	5.9	9.9

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,077.7	8,711.7	9,972.0
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement- National Guard Bureau	9,077.7	8,711.7	9,972.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	27.4	27.4
5103 Program Receipts - Charges for Services		Program receipts	0.0	27.4	27.4
5007 I/A Rcpts (1007 I/A Rcpts)			499.3	778.9	776.1
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement	139.5	300.3	300.0
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	Reimbursable services agreement	1.1	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Reimbursable services agreement	220.3	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	Reimbursable services agreement	0.0	351.4	348.9
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Reimbursable services agreement	8.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement	102.2	100.0	100.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement	27.7	27.2	27.2
5061 CIP Rcpts (1061 CIP Rcpts)			167.3	100.4	100.4
5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	DMVA Deferred Maintenance	167.3	87.0	87.0
5351 Capital Improvement Project Inter-Agency	PubSaf - Department-wide	Reimbursable services agreement for capital projects	0.0	13.4	13.4
5108 Stat Desig (1108 Stat Desig)			32.9	85.3	85.3
5206 Statutory Designated Program Receipts - Contracts		Tower (expenditures not coded to SDPR)	13.1	53.2	53.2
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		Sitka dock	19.8	32.1	32.1

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

Component: Army Guard Facilities Maintenance (415)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,292.5	1,074.7	992.4
With Department of Environmental Conservation	36.0	20.0	24.4
With Department of Military and Veterans Affairs	154.8	178.6	164.5
With Department of Natural Resources	0.0	0.0	11.5
With Department of Administration	643.4	509.6	424.5
With Department of Labor and Workforce Development	0.0	0.0	0.3
With University of Alaska	261.1	190.0	190.0
With Department of Law	0.0	0.0	0.6
With Office of the Governor	1.7	1.2	0.0
With Department of Transportation/Public Facilities	195.5	175.3	176.6

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement	36.0	20.0	24.4
3015 Inter-Agency Conservation/Environmental	M&VA - Army Guard Facilities Maint. (415)	Reimbursable services agreement	0.0	30.0	39.7
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement	0.0	0.0	11.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	184.8	170.0	115.2
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	Software maintenance	14.9	14.0	10.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	5.9	4.0	4.0
3018 Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan	0.0	0.0	19.0
3020 Inter-Agency Building Maintenance	Labor - Department-wide	Inter-agency building maintenance inspection	0.0	0.0	0.3

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

Component: Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Joint Use Facility	261.1	190.0	190.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	1.4	1.4	1.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	27.9	28.0	33.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	180.0	100.0	45.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	0.0	0.6
3025	Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	226.4	190.0	194.8
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	16.3	16.0	28.5
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.7	1.2	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	122.6	118.5	85.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.4	0.2	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.0	1.5
3031	Inter-Agency Construction	Trans - Department-wide	Arc Flash Study - Camp Denali	116.0	112.1	110.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	17.3	16.1	10.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	79.5	63.2	66.6

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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-#004	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A	12.0		46,084	0	2,825	37,150	86,059	0
09-#005	Building Management Specialist	FT	A	GG	Joint Base Elmendorf - Richardson	200	19A	12.0		63,882	0	0	42,910	106,792	0
09-#006	Env Prgm Spec 3	FT	A	GG	Joint Base Elmendorf - Richardson	200	18A	12.0		59,631	0	0	41,304	100,935	0
09-#007	Env Prgm Spec 4	FT	A	GG	Joint Base Elmendorf - Richardson	200	20A	12.0		68,270	0	0	44,567	112,837	0
09-#008	Planner 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A	12.0		70,366	969	0	46,959	118,294	0
09-0037	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M	12.0		76,508	0	4,414	49,242	130,164	0
09-0039	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N	12.0		79,378	0	4,294	50,280	133,952	36,690
09-0040	Mts/Bfc Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O	12.0		82,352	0	3,564	51,128	137,044	12,293
09-0047	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54B / C	12.0		48,358	0	2,752	37,982	89,092	89,092
09-0048	Mts/Bfc Jrny 1	FT	A	LL	Nome	2II	53P / Q	12.0		85,312	0	8,412	54,077	147,801	51,464
09-0080	Mts/Bfc Frmn	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50O	12.0		86,657	0	6,250	53,768	146,675	14,668
09-0106	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J / K	12.0		45,282	0	0	35,884	81,166	0
09-0108	Env Prgm Mgr 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	21F	12.0		95,035	1,309	0	56,276	152,620	0
09-0121	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51P	12.0		80,126	0	1,232	49,406	130,764	1,308

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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
09-0123	Division Director - Px	FT	A	XE	Richardson Joint Base Elmendorf -	N00	27C / D	12.0		114,083	0	0	63,326	177,409	177,409
09-0131	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54C / D	12.0		50,089	0	2,848	38,672	91,609	22,802
09-0138	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54A / B	12.0		47,098	0	2,659	37,471	87,228	7,929
09-0146	Stock & Parts Services 3	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54A / B	12.0		47,098	0	664	36,717	84,479	0
09-0149	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54L / M	12.0		62,835	0	3,526	43,742	110,103	10,097
09-0155	Bldg Maint Supt	FT	A	SS	Richardson Joint Base Elmendorf -	200	20D / E	12.0		84,356	1,162	0	52,243	137,761	34,440
09-0159	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51B / C	12.0		58,702	0	3,320	42,103	104,125	31,373
09-0161	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54M	12.0		63,407	0	3,658	44,008	111,073	22,503
09-0162	Bldg Maint Supt	FT	A	SS	Richardson Joint Base Elmendorf -	200	20A / B	12.0		77,459	1,067	0	49,638	128,164	32,041
09-0194	Accounting Technician 1	FT	A	GP	Richardson Joint Base Elmendorf -	200	12M / N	12.0		56,830	0	0	40,246	97,076	0
09-0202	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56K	12.0		52,655	0	2,278	39,425	94,358	17,362
09-0203	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G	12.0		78,800	0	0	48,544	127,344	0
09-0207	Planner 2	FT	A	GP	Richardson Joint Base Elmendorf -	200	17D / E	12.0		62,738	0	0	42,477	105,215	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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
09-0210	Env Prgm Spec 4	FT	A	GP	Richardson Joint Base Elmendorf -	200	20F / G	12.0		82,031	0	0	49,764	131,795	0
09-0213	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54L	12.0		61,119	0	3,526	43,094	107,739	45,100
09-0215	Env Prgm Spec 3	FT	A	GP	Richardson Joint Base Elmendorf -	200	18C / D	12.0		64,896	0	0	43,293	108,189	0
09-0216	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G	12.0		78,800	0	0	48,544	127,344	0
09-0217	Mt/Gen Sub 1	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	58F / J	12.0		45,186	0	1,896	36,460	83,542	12,615
09-0222	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56A / B	12.0		42,252	0	2,376	35,533	80,161	34,469
09-0223	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19C / D	12.0		69,165	0	0	44,905	114,070	0
09-0230	Gis Analyst 3	FT	A	GP	Richardson Joint Base Elmendorf -	200	19G	12.0		78,800	0	0	48,544	127,344	0
09-0231	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19L / M	12.0		89,276	0	0	52,501	141,777	0
09-0242	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56E / F	12.0		48,774	0	2,726	38,129	89,629	27,400
09-0256	Mts/EI Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51M / N	12.0		77,943	0	4,138	49,679	131,760	29,501
09-0257	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51B	12.0		57,543	0	4,150	41,979	103,672	35,290
09-0260	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54E / F	12.0		54,427	0	3,051	40,387	97,865	18,086

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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
09-0261	Mts/Bfc Jrny 1	FT	A	LL	Richardson Bethel	2II	53A / B	12.0		58,306	0	3,285	41,940	103,531	34,621
09-0262	Building Management Specialist	FT	A	GP	Joint Base Elmendorf - Richardson	200	19K	12.0		84,747	0	0	50,790	135,537	0
09-0263	Env Prgm Spec 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18D / E	12.0		68,952	0	0	44,824	113,776	0
09-0325	C Rs Mg Nat Lia	FT	A	GP	Joint Base Elmendorf - Richardson	200	19M	12.0		90,344	0	0	52,904	143,248	0
09-0326	Administrative Assistant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	15B / C	12.0		50,637	0	0	37,907	88,544	0
09-0350	Env Prgm Spec 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		64,490	0	0	43,139	107,629	0
09-0371	Building Management Specialist	FT	A	GP	Joint Base Elmendorf - Richardson	200	19B / C	12.0		66,969	0	0	44,076	111,045	0
09-0400	Env Prgm Spec 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18F / G	12.0		73,015	0	0	46,359	119,374	0
09-0401	Env Prgm Spec 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		64,490	0	0	43,139	107,629	0
09-0404	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K	12.0		71,081	0	1,281	46,008	118,370	1,184
09-0405	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19E / F	12.0		81,515	1,123	0	51,170	133,808	0
09-0413	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	100	16K	12.0		70,005	0	0	45,222	115,227	0
09-0437	Airport Leasing Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		67,197	0	0	44,162	111,359	27,840
09-0441	Administrative Assistant 3	FT	A	GP	Joint Base	200	15D / E	12.0		55,623	0	0	39,790	95,413	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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
					Elmendorf - Richardson										
		Total Positions	New	Deleted									Total Salary Costs:	3,660,974	
	Full Time Positions:	54	5	0									Total COLA:	5,630	
	Part Time Positions:	0	0	0									Total Premium Pay:	79,125	
	Non Permanent Positions:	0	0	0									Total Benefits:	2,433,787	
	Positions in Component:	54	5	0									Total Pre-Vacancy:	6,179,516	
													Minus Vacancy Adjustment of 0.24%:	(14,616)	
													Total Post-Vacancy:	6,164,900	
	Total Component Months:	648.0											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,164,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,790,995	4,779,664	77.53%
1003 General Fund Match	662,088	660,522	10.71%
1004 General Fund Receipts	165,485	165,094	2.68%
1007 Interagency Receipts	560,948	559,621	9.08%
Total PCN Funding:	6,179,516	6,164,900	100.00%

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

09-0001
 Commissioner
 Office of the Commissioner Component
 R00 EBJ EX

09-0123
 Division Director
 R27 EBJ PX

Environmental Branch

09-0108
 Environmental Program Mgr I
 R21 EBJ SS

09-0210
 Environ Program Spec IV
 R20 EBJ GP

09-#007
 Environ Program Spec III/IV
 R18/20 EBJ GP

09-0263
 Environ Program Spec II/III
 R16/18 EBJ GP

09-0325
 Cult Res Mgr & Native Liaison
 R19 EBJ GP

09-0230
 GIS Analyst III
 R19 EBJ GP

09-#006
 Environ Program Spec III
 R18 EBJ GP

09-0350
 Environ Program Spec III
 R18 EBJ GP

09-0441
 Admin Asst III
 R15 EBJ GP

09-0215
 Environ Program Spec III
 R18 EBJ GP

09-0401
 Environ Program Spec I/II/III
 R14/16/18 EBJ GP

09-0400
 Environ Program Spec I/II/III
 R14/16/18 EBJ GP

Resource Management Branch

09-0405
 Admin Officer II
 R19 EBJ SS

09-0326
 Admin Asst III
 R15 EBJ GP

09-0194
 Accounting Tech I
 R12 EBJ GP

09-0106
 Office Assistant II
 R10 EBJ GP

Plans & Programming Branch

09-#008
 Planner III
 R19 EBJ SU

09-0231
 Building Mgmt Spec
 R19 EBJ GP

09-0262
 Building Mgmt Spec
 R19 EBJ GP

09-0207
 Planner II
 R17 EBJ GP

09-0413
 Emergency Mgmt Spec II
 R16 EBJ GP

09-0437
 Airport Leasing Specialist II
 R16 EBJ GP

Design & Construction Branch

09-0155
 Building Maint Supt
 R20 EBJ SS

09-0216
 Building Mgmt Spec
 R19 EBJ GP

09-0371
 Building Mgmt Spec
 R19 EBJ GP

09-0203
 Building Mgmt Spec
 R19 EBJ GP

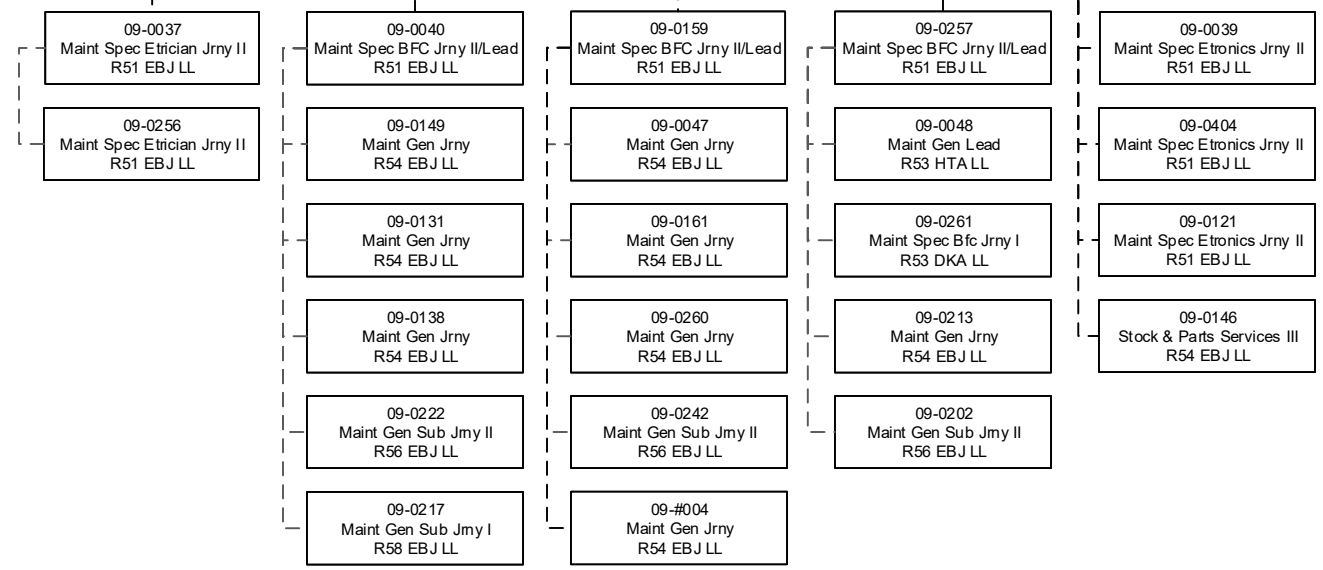
09-0223
 Building Mgmt Spec
 R19 EBJ GP

09-#005
 Building Mgmt Spec
 R19 EBJ GP

Operations & Maintenance Branch

09-0162
 Building Maint Supt
 R20 EBJ SS

09-0080
 Maint Spec BFC Foreman
 R50 EBJ LL



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

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)

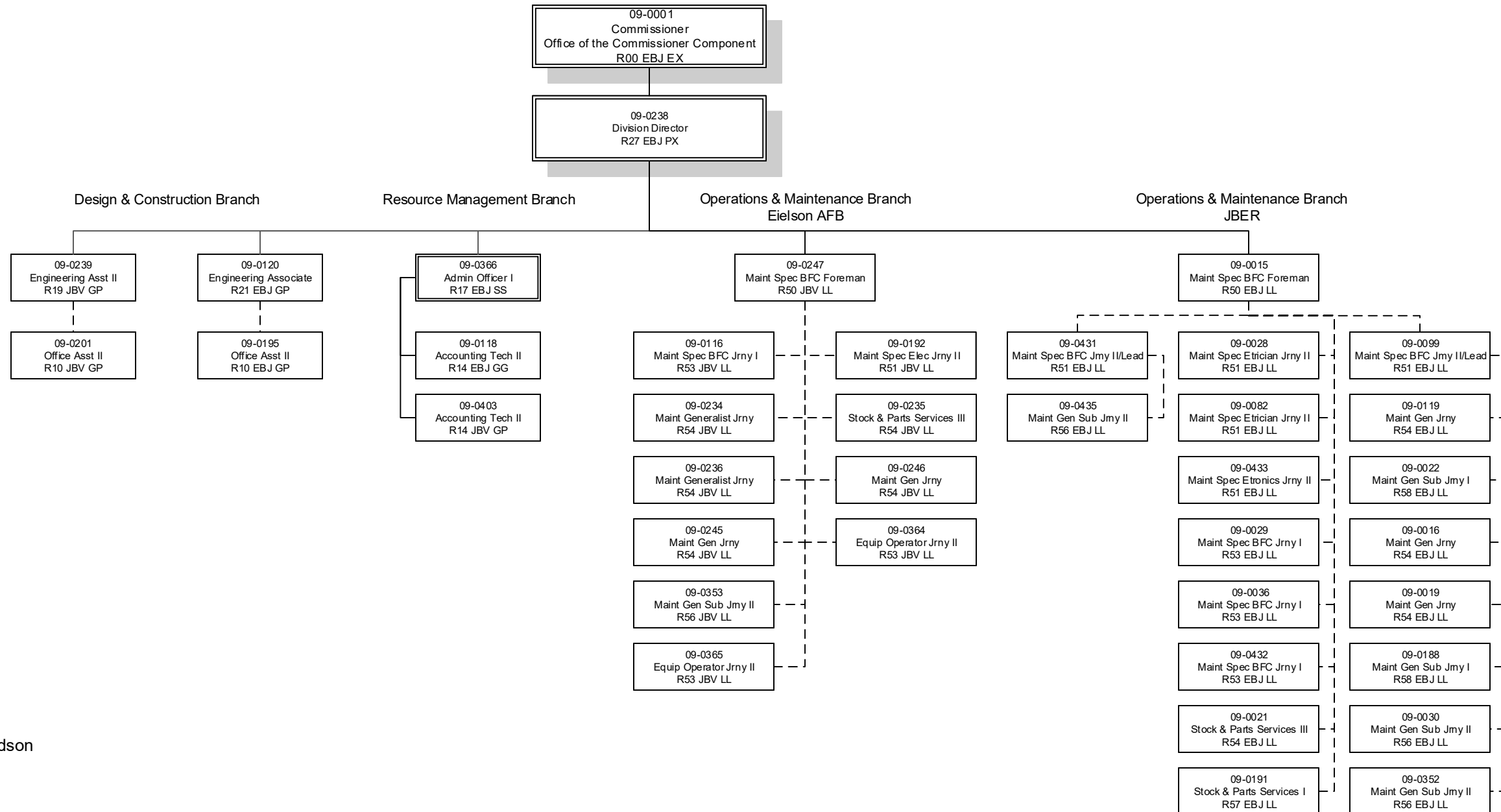
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0432	Mts/Bfc Jrny 1	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	53D / E	12.0		54,843	0	981	39,762	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

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary

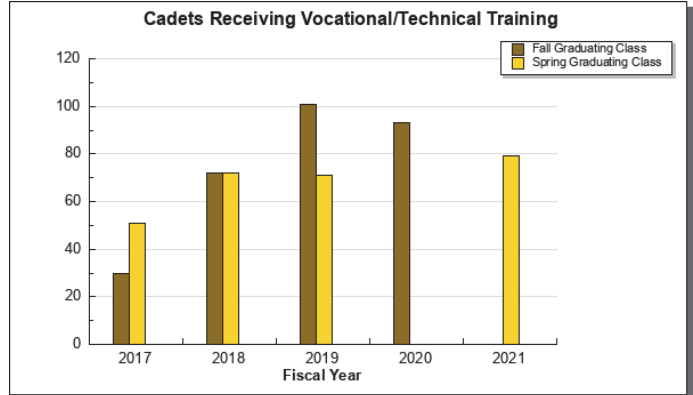
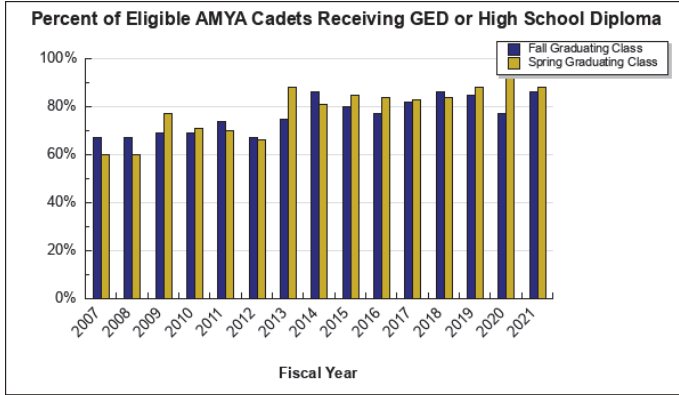
Component: Alaska Military Youth Academy

Contribution to Department's Mission

To help reclaim the lives of at-risk youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



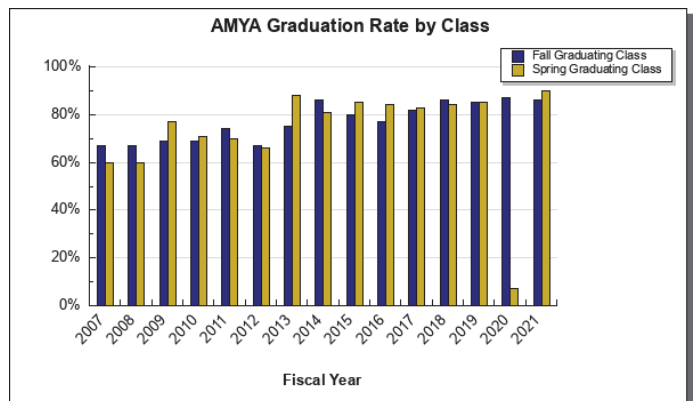
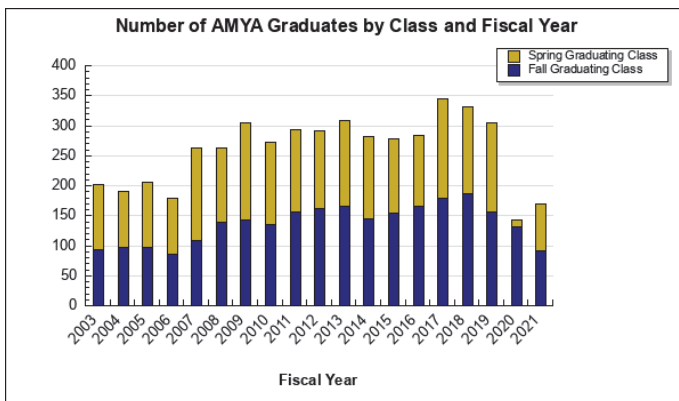
Core Services

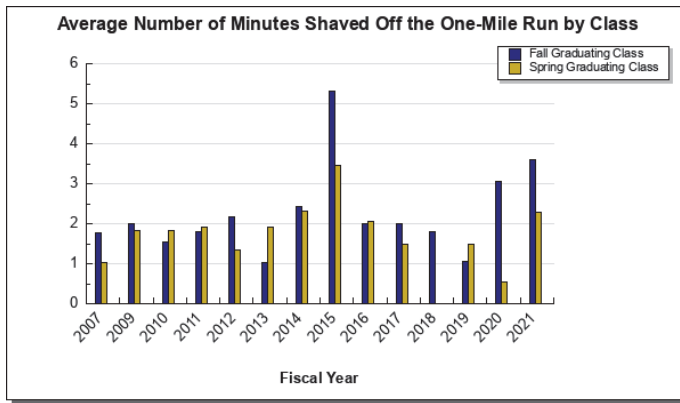
- Provide two structured, life skill improvement programs per fiscal year

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide two structured, life skill improvement programs per fiscal year





Major Component Accomplishments in 2021

The Alaska Military Youth Academy (AMYA) conducts two residential National Guard Youth Challenge Program classes each fiscal year. In 2021, AMYA graduated classes 2020-3 and 2021-1 in December 2020 and June 2021, the 55th and 56th classes since inception. Youth Challenge has two distinct phases. First, a holistic 22-week Residential Phase on the Camp Carroll training site, Joint Base Elmendorf-Richardson, with separate housing for male and female cadets. Following graduation, the Post-Residential Phase is a 12-month mentoring period during which graduates return to their communities and apply the life strategies they learned to become more productive members of society. In 2021, AMYA placed 100% of its graduates in durable activities including re-enrolling in secondary education, enrolling in post-secondary education, enlisting in the military, or employment. This level of achievement distinguishes AMYA as one of the top programs in the nation.

AMYA graduated 170 cadets who earned 108 high school diplomas or General Education Development (GED) diplomas. A select number of eligible students who enrolled with 13.0 high school credits completed online courses to earn credits for credit recovery in addition to the seven credits offered during the academic cycle. An average of 18 students per class meet this standard and 100% finished the courses. Class 2020-3 had 47 students who returned to school following graduation and class 2021-1 had 35 graduates return to high school. All AMYA cadets receive training in financial literacy, resume building, applications, and interview skills. Moreover, AMYA offers EduTyping.com keyboarding skills courses to all cadets as a means of equipping this generation of learners with the ability to connect their texting skills with online curricula and assessment platforms.

Beyond traditional academic materials, AMYA cadets participated in several career field-related programs. The pre-apprenticeship cadet work experience was embedded into the academic rotation for Class 2021-1, and was unfortunately canceled during 2020-3 due to the pandemic. AMYA partnered with the Alaska Works Partnership to provide vocational training to 28 cadets from 2021-1 in carpentry, sheet metal and HVAC, ironwork and welding, culinary arts, and electrical wiring. 79 cadets from 2021-1 received their OSHA-10 training certification. 24 received certification in scaffolding, first aid, and math. Placement activities for all cadets focused on post-residential opportunities with introductions to Job Corps, AVTEC, military recruiters, and trade union-provided vocational training.

AMYA partners with active duty military and National Guard members to provide adult mentors and tutors for each class. Community stakeholders help with placement opportunities by conducting mock job interviews, guidance on resume writing, and participating in Career Job Fairs. These alliances directly contribute to student employment, military service, and post-secondary education opportunities.

Key Component Challenges

COVID-19 continued to impact recruiting and admissions throughout 2021. Historically, with a limited outreach budget, the campus relied heavily on referrals from school counselors, teachers, and administrators. In-person learning provided those influencers the opportunity to recognize youth who were at-risk of not graduating on time with

their academic cohort. Distant delivery models didn't provide the same level of referrals to the program. Statewide educational conferences also went online or were cancelled entirely and the limited AMYA admissions staff a central opportunity to reach counselors, principals, and administrators from across the State. The campus operates as a tenant on Joint Base Elmendorf-Richardson and follows the public health guidance issued by the 673d Air Base Wing. That guidance reduced the program capacity from 175 to 150 at the start of the program. AMYA continues to seek ways to ensure the program provides the greatest return on investment. AMYA's authorized staffing level supports a class graduation target between 100 and 125. AMYA experienced authorized staff absences due to COVID-19, driving a large increase in overtime costs to maintain a safe campus environment. The Budgeted overtime amount is now more than double that from four years ago. AMYA projects meeting or exceeding that budgeted amount by year end. That rate is accelerated due to COVID-19 staff impacts. Additionally, AMYA experiences an above average turnover rate with members departing at an increasing rate as they gain experience seeking other opportunities in law enforcement, fire services, corrections, or other similar career fields. Current hiring pools are much smaller than in the past due to a large number of employers facing staffing shortages in the community. While AMYA works to remove barriers to applicants, many jobs on the campus require three or more advertisements to obtain a qualified fill.

The majority of the facilities supporting the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard training periods. While multiple modifications have occurred to support the ChalleNGe program, continued operations will require additional maintenance, renewal, and replacement to support future missions and requirements. The Division will work to identify and prioritize these within the Department, 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 deferred maintenance needs.

Significant Changes in Results to be Delivered in FY2023

With the return to in-person learning statewide, AMYA is reengaging with school districts to increase awareness of the program's benefits to both cadets and the local communities. AMYA will resume full classes in FY2023 of 160-175 candidates for a graduation target of 125. AMYA's focus post-pandemic recovery will be on vocational exposure and post-residential placement. With a large population of Alaskan students attending school via distant delivery in the 2020-21 school year, the number of students who are at-risk of not graduating with their academic cohort will increase. Recruiting focus will turn to those students with an opportunity to turn their lives around on campus. AMYA's program focus is on education for Alaska's 16-18-year-old at risk youth to include completion of High School, or equivalent along with training in eight core components: Leadership/followership, Responsible Citizenship, Academic Excellence, Job Skills, Life Coping Skills, Health and Hygiene, Service to Community, and Physical Fitness. AMYA expanded opportunities for elective job skills training to encompass the entire academic phase to enable students to focus on their areas of interest. AMYA will continue to seek efficiencies through enhanced partnerships with other state, federal, and private sector entities to maximize the long-term success of graduates in meeting the needs of the Alaska labor market. In an effort to build a pipeline for students following graduation, AMYA also is forging a relationship with the Department of Labor's training and vocational programs such as Job Corps and AVTEC.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 509
AS 44.35.020 Duties and Powers of Department

Contact Information
<p>Contact: David C. McPhetres, Division Director Phone: (907) 428-7306 E-mail: david.mcphetres@alaska.gov</p>

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	69	69	Annual Salaries	3,993,561
Part-time	0	0	COLA	10,763
Nonpermanent	0	0	Premium Pay	483,781
			Annual Benefits	3,001,714
			<i>Less 4.44% Vacancy Factor</i>	<i>(332,219)</i>
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	7,157,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
AMYA Chief Exam	1	0	0	0	1
AMYA Coord	6	1	0	0	7
AMYA Instructor	6	0	0	0	6
AMYA Mgr	1	0	0	0	1
AMYA Platon Ldr	3	0	0	0	3
AMYA Spvr 2	3	0	0	0	3
AMYA Team Ldr	27	0	0	0	27
Division Director - Px	1	0	0	0	1
Food Service Supervisor	1	0	0	0	1
Food Service, Journey	3	0	0	0	3
Food Service, Lead	2	0	0	0	2
Food Service, Sub-Journey	3	0	0	0	3
Mental Health Clinician 2	1	0	0	0	1
Nurse 2	2	0	0	0	2
Office Assistant 2	3	0	0	0	3
Stock & Parts Services 2	2	0	0	0	2
Stock & Parts Services 3	1	0	0	0	1
Totals	68	1	0	0	69

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
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	6,487.5	7,340.7	7,340.7	7,340.7	7,157.6	-183.1	-2.5%
72000 Travel	25.4	55.7	55.7	55.7	55.7	0.0	0.0%
73000 Services	1,316.6	1,449.6	1,449.6	1,449.6	1,449.6	0.0	0.0%
74000 Commodities	779.0	1,035.5	1,035.5	1,035.5	1,035.5	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53.6	308.0	308.0	308.0	308.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,682.3	10,189.5	10,189.5	10,189.5	10,006.4	-183.1	-1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,162.0	4,507.5	4,507.5	4,507.5	4,585.9	78.4	1.7%
1003 G/F Match (UGF)	1,167.5	1,334.2	1,334.2	1,334.2	1,303.0	-31.2	-2.3%
1004 Gen Fund (UGF)	2,959.2	3,534.6	3,534.6	3,534.6	3,044.1	-490.5	-13.9%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	393.6	682.5	682.5	682.5	942.7	260.2	38.1%
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	129.7	0.0	0.0%
Unrestricted General (UGF)	4,126.7	4,868.8	4,868.8	4,868.8	4,347.1	-521.7	-10.7%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	393.6	812.2	812.2	812.2	1,072.4	260.2	32.0%
Federal Funds	4,162.0	4,507.5	4,507.5	4,507.5	4,585.9	78.4	1.7%
Positions:							
Permanent Full Time	69	69	69	69	69	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: Alaska Military Youth Academy (1969)
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	10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts		4,507.5										
1003 G/F Match		1,334.2										
1004 Gen Fund		3,534.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		682.5										
1108 Stat Desig		129.7										
Subtotal		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	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
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
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	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		1.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$8.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		2.3										
1004 Gen Fund		4.4										
1007 I/A Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.4												

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

Component: Alaska Military Youth Academy (1969)
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 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		1.1										
1004 Gen Fund		8.2										
1007 I/A Rcpts		11.3										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$23.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-232.4	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-112.3										
1003 G/F Match		-36.2										
1004 Gen Fund		-67.6										
1007 I/A Rcpts		-16.3										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-232.4												
Align Authority with Department of Education and Early Development USDA Child Nutrition Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.0										
1007 I/A Rcpts		263.0										

The Alaska Military Youth Academy (AMYA) is reimbursed for dining operations staff personal services costs through a United States Department of Agriculture (USDA) grant with the Department of Education and Early Development (DEED). As a result, personal services expenditures will reflect the amount billed to the Department of Education's Child Nutrition Grant in SFY2021 to align with USDA grant reimbursements.

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

Component: Alaska Military Youth Academy (1969)
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	
Leverage Federal Reimbursement for Utilities Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.0										
1004 Gen Fund		-176.0										
The Master Cooperative Agreement (MCA) allows for direct cost reimbursement of utility costs which allows the division to shift expenditures from UGF to Federal.												
	Totals	10,006.4	7,157.6	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		25.4	55.7	55.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			25.4	55.7	55.7
2000	In-State Employee Travel	In-state employee travel	2.3	2.0	8.2
2001	In-State Non-Employee Travel	Cadet travel to and from academy	22.7	40.7	30.0
2002	Out of State Employee Travel	Out of state employee travel	0.0	13.0	17.5
2003	Out of State Non-Employee Travel	Out of state non-employee travel	0.4	0.0	0.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,316.6	1,449.6	1,449.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,316.6	1,449.6	1,449.6
3000	Education Services	Education services and membership dues	34.5	50.0	50.0
3001	Financial Services	Financial services	0.2	0.2	0.2
3003	Information Technology	Software licensing	29.0	54.0	54.0
3004	Telecommunications	Telecommunications services	30.4	30.3	30.3
3005	Health Services	Health services	2.0	3.6	3.6
3006	Delivery Services	Courier services	12.0	13.5	13.5
3007	Advertising and Promotions	Advertising and promotions	21.0	21.0	21.0
3008	Utilities	Utility costs	319.1	340.0	340.0
3009	Structure/Infrastructure/Land	Janitorial services	14.8	6.8	6.8
3010	Equipment/Machinery	Maintenance agreements	32.1	50.0	50.0
3011	Other Services	Graduation services, retention specialist stipend	34.3	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	209.1	290.0	290.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software licensing	0.0	15.5	15.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	9.4	0.1	0.1
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Snow removal and ice control	63.7	118.1	118.1
3020	Inter-Agency Building Maintenance	M&VA - SATS (3273) Reimbursable services agreement for satellite services	101.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.0	2.7	2.7

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,316.6	1,449.6	1,449.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	39.4	46.8	46.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	47.6	50.5	50.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	1.6	2.4	2.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	27.8	20.7	20.7
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	20.7	26.7	26.7
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	37.5	40.9	40.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.6	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.7	0.3	0.3
3031	Inter-Agency Construction		Reimbursable services agreements for construction services	90.2	80.0	80.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	24.4	15.0	15.0
3037	State Equipment Fleet		State equipment fleet expenditures and chargeback	109.8	110.0	110.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		779.0	1,035.5	1,035.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			779.0	1,035.5	1,035.5
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	77.1	80.0	80.0
4002	Household/Institutional	Household/institutional expenditures	682.7	935.5	935.5
4003	Scientific and Medical	Expenditures for scientific and medical items	19.2	20.0	20.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		20.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			20.2	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)	20.2	0.0	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Grants, Benefits

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		53.6	308.0	308.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	53.6	308.0	308.0
7002	Benefits	Cadet living allowances and stipends	53.6	308.0	308.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,162.0	4,507.5	4,585.9
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement with National Guard Bureau- Youth ChalleNGe Program	4,162.0	4,507.5	4,585.9
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	1.0
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts	0.0	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			393.6	682.5	942.7
5301 Inter-Agency Receipts	E&ED - Department-wide	Child Nutrition Services	277.5	461.0	721.2
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds (CRF) funds	116.1	116.0	116.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement for workforce training	0.0	105.5	105.5
5108 Stat Desig (1108 Stat Desig)			0.0	129.7	129.7
5200 Statutory Dsgntd Prgm Rcpts Pblic Prtctn - 3rd Party Clctns		Third-party collections	0.0	129.7	129.7

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

Component: Alaska Military Youth Academy (1969)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				587.2	630.2	630.2
With Department of Administration				357.3	438.3	438.3
With Department of Military and Veterans Affairs				226.6	189.5	189.5
With Department of Law				1.6	2.4	2.4
With Office of the Governor				1.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology		209.1	290.0	290.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software licensing		0.0	15.5	15.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones		9.4	0.1	0.1
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Snow removal and ice control		63.7	118.1	118.1
3020	Inter-Agency Building Maintenance	M&VA - SATS (3273) Reimbursable services agreement for satellite services		101.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail		2.0	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback		39.4	46.8	46.8
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback		47.6	50.5	50.5
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review		1.6	2.4	2.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback		27.8	20.7	20.7
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)		20.7	26.7	26.7
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst and Administrative Services Director		1.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan		37.5	40.9	40.9
3028	Inter-Agency Americans with	Admin - Department-wide ADA chargeback		0.6	0.5	0.5

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

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
	Disabilities Act Compliance					
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.7	0.3	0.3
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	24.4	15.0	15.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Military Youth Academy (1969)
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
09-0264	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,118	0	7,872	39,173	93,163	51,053
09-0265	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12D / E	12.0		45,208	0	0	35,856	81,064	41,618
09-0268	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13J	12.0		54,464	0	15,336	45,145	114,945	48,277
09-0270	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		43,483	0	6,602	37,698	87,783	36,869
09-0271	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		48,146	0	14,649	42,499	105,294	44,224
09-0272	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,909	0	1,534	36,323	82,766	34,762
09-0273	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,339	0	5,667	38,424	90,430	37,981
09-0274	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		47,028	0	8,285	39,673	94,986	39,894
09-0275	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15F / J	12.0		63,027	1,163	21,401	52,270	137,861	64,795
09-0276	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,356	0	7,353	39,445	94,154	39,545
09-0277	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15C / D	12.0		58,409	1,163	26,042	52,278	137,892	56,536
09-0279	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K	12.0		56,238	0	8,431	43,207	107,876	40,993
09-0281	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		48,080	0	15,396	42,756	106,232	44,617

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Military Youth Academy (1969)
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
09-0283	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		44,545	0	10,787	39,680	95,012	39,905
09-0284	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		49,125	0	6,566	39,816	95,507	40,113
09-0285	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		47,882	0	4,420	38,536	90,838	38,152
09-0287	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	99	13P / Q	12.0		66,816	0	15,566	49,897	132,279	55,557
09-0289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		69,381	0	0	44,987	114,368	48,035
09-0290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		73,964	0	0	46,718	120,682	57,964
09-0291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		74,463	0	0	46,906	121,369	58,257
09-0292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16R	12.0		86,775	0	0	51,556	138,331	74,699
09-0293	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		80,109	1,104	0	50,638	131,851	71,200
09-0296	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27D / E	12.0		114,938	0	0	63,649	178,587	50,004
09-0297	AMYA Mgr	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F / J	12.0		110,866	1,527	0	62,255	174,648	99,549
09-0298	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		35,987	0	0	32,374	68,361	28,712
09-0299	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		83,325	1,148	0	51,853	136,326	65,437

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Military Youth Academy (1969)
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
09-0300	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19N	12.0		97,760	1,347	0	57,305	156,412	87,591
09-0302	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,924	0	5,350	41,169	100,443	55,244
09-0304	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K	12.0		45,884	0	0	36,112	81,996	26,239
09-0305	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		46,189	0	1,628	36,738	84,555	21,139
09-0308	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16O / P	12.0		80,435	0	2,193	49,990	132,618	61,004
09-0312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16F	12.0		68,078	938	0	46,094	115,110	0
09-0313	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55B / C	12.0		45,767	0	4,602	37,702	88,071	88,071
09-0314	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57F	12.0		46,417	0	12,641	40,983	100,041	0
09-0315	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56K / L	12.0		52,222	0	5,681	40,547	98,450	0
09-0317	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		41,317	0	2,028	35,049	78,394	0
09-0319	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J / K	12.0		34,817	0	3,247	33,054	71,118	0
09-0324	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54B / C	12.0		49,245	0	1,720	37,927	88,892	22,223
09-0329	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		63,721	0	1,309	43,343	108,373	60,689

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Military Youth Academy (1969)
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
09-0330	AMYA Chief Exam	FT	A	GP	Joint Base Elmendorf - Richardson	200	15G / J	12.0		61,205	0	3,637	43,272	108,114	62,706
09-0333	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		73,289	1,010	0	48,063	122,362	58,734
09-0342	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61B / C	12.0		27,019	0	3,429	30,177	60,625	60,625
09-0343	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		38,466	0	6,352	35,605	80,423	0
09-0349	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56P / Q	12.0		65,476	0	5,483	45,479	116,438	116,438
09-0355	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		66,529	0	7,197	46,628	120,354	61,381
09-0356	AMYA Coord	FT	A	GP	Fairbanks	203	16L	12.0		73,788	0	3,178	47,851	124,817	58,664
09-0359	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		45,572	0	8,758	39,302	93,632	39,325
09-0361	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		52,072	0	24,764	47,802	124,638	52,348
09-0362	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		48,146	0	8,241	40,079	96,466	40,516
09-0367	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		40,207	0	0	33,968	74,175	24,478
09-0368	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		46,950	0	6,840	39,098	92,888	39,013
09-0370	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61F	12.0		24,900	0	5,422	30,130	60,452	45,339
09-0379	Nurse 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22D / E	12.0		87,422	0	5,682	53,947	147,051	94,113

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Military Youth Academy (1969)
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
09-0384	Mental Health Clinician 2	FT	A	GP	Richardson Joint Base Elmendorf -	200	19J	12.0		82,076	0	0	49,781	131,857	54,061
09-0385	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16B / C	12.0		55,522	0	0	39,752	95,274	45,732
09-0386	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16D / E	12.0		58,199	0	1,430	41,303	100,932	53,494
09-0387	AMYA Platon Ldr	FT	A	SS	Richardson Joint Base Elmendorf -	600	15J / K	12.0		65,666	1,363	33,269	57,749	158,047	85,345
09-0388	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13F / G	12.0		52,148	0	17,950	45,257	115,355	48,449
09-0389	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13G / J	12.0		52,750	0	19,407	46,035	118,192	49,641
09-0390	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		45,897	0	20,546	43,877	110,320	46,334
09-0391	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		48,540	0	5,499	39,192	93,231	39,157
09-0392	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		45,416	0	13,530	41,045	99,991	41,996
09-0393	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13G	12.0		52,299	0	16,019	44,585	112,903	47,419
09-0394	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		45,858	0	22,244	44,503	112,605	47,294
09-0395	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13N	12.0		61,913	0	9,306	45,681	116,900	49,098
09-0406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16A / B	12.0		53,274	0	0	38,903	92,177	35,027

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

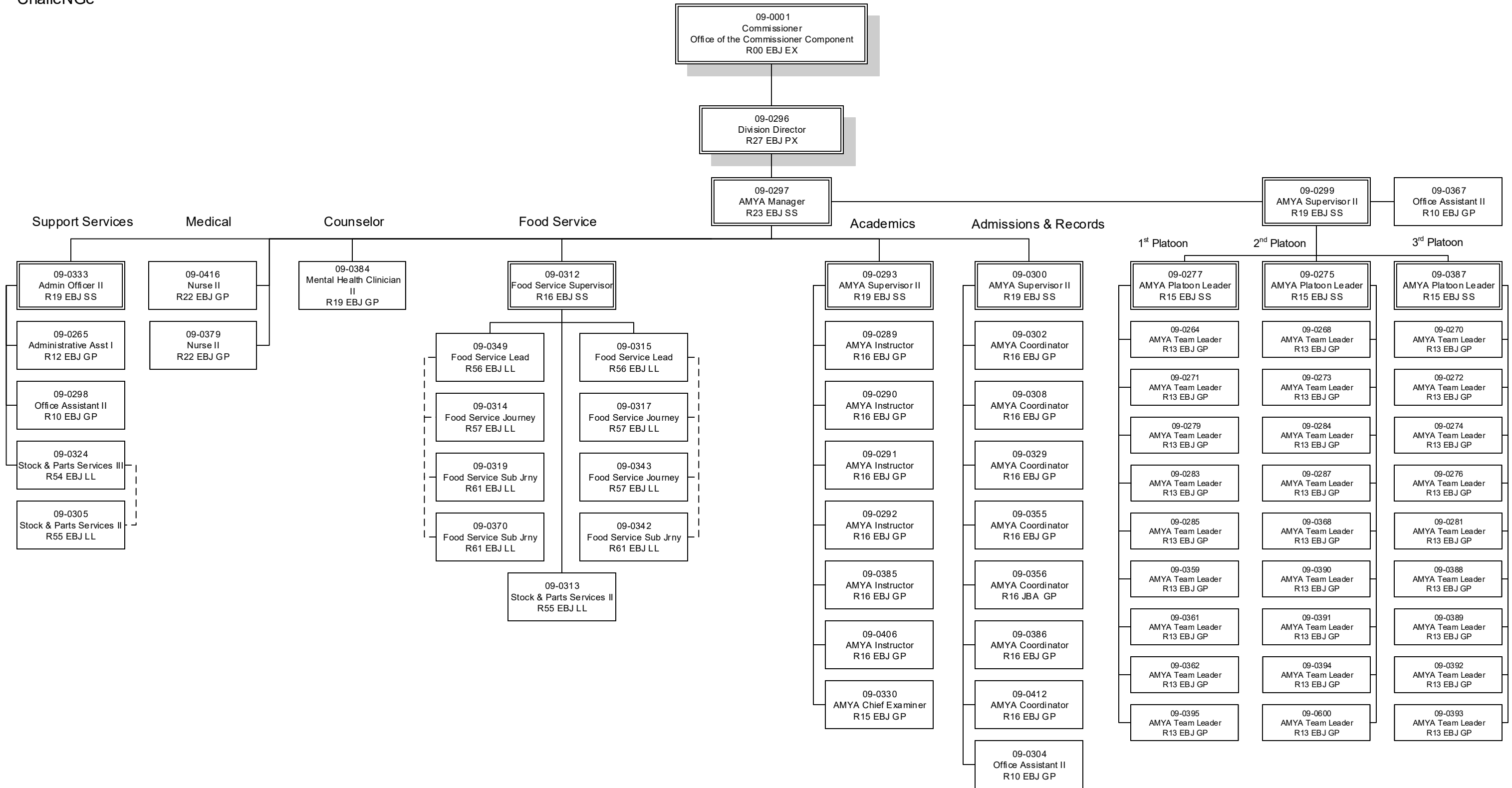
Scenario: FY2023 Governor (18673)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

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
09-0412	AMYA Coord	FT	A	GP	Richardson Anchorage	200	16K / L	12.0		71,360	0	1,026	46,122	118,508	59,254
09-0416	Nurse 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22C / D	12.0		87,302	0	0	51,755	139,057	86,215
09-0600	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13F / G	12.0		51,543	0	18,266	45,148	114,957	48,282
													Total Salary Costs:	3,993,561	
													Total COLA:	10,763	
													Total Premium Pay:	483,781	
													Total Benefits:	3,001,714	
													Total Pre-Vacancy:	7,489,819	
													Minus Vacancy Adjustment of 4.44%:	(332,219)	
													Total Post-Vacancy:	7,157,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,157,600	
		Total Component Months:	828.0												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,609,747	3,449,633	48.20%
1003 General Fund Match	1,164,790	1,113,124	15.55%
1004 General Fund Receipts	2,156,633	2,060,973	28.79%
1007 Interagency Receipts	558,649	533,870	7.46%
Total PCN Funding:	7,489,819	7,157,600	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
Alaska Military Youth Academy Component
ChalleNGe



Location Codes
 EBJ-Joint Base Elmendorf-Richardson
 JBA-Fairbanks

Bargaining Unit Codes
 GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Veterans' Services Component Budget Summary

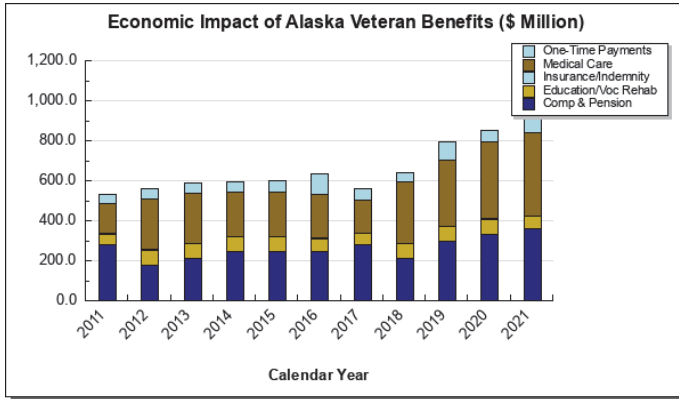
Component: Veterans' Services

Contribution to Department's Mission

Develop and sustain a comprehensive statewide veterans' advocacy program; administer state veterans programs.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



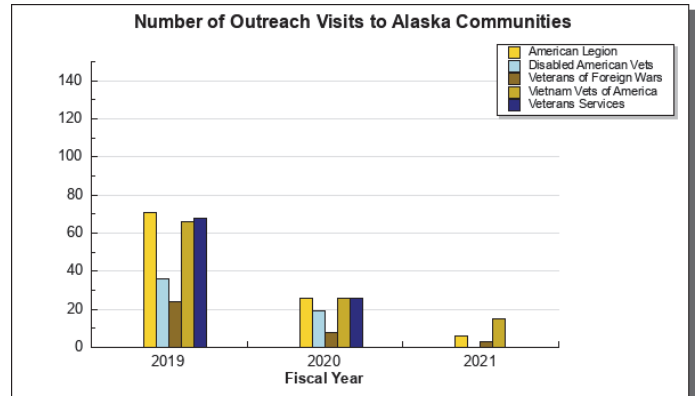
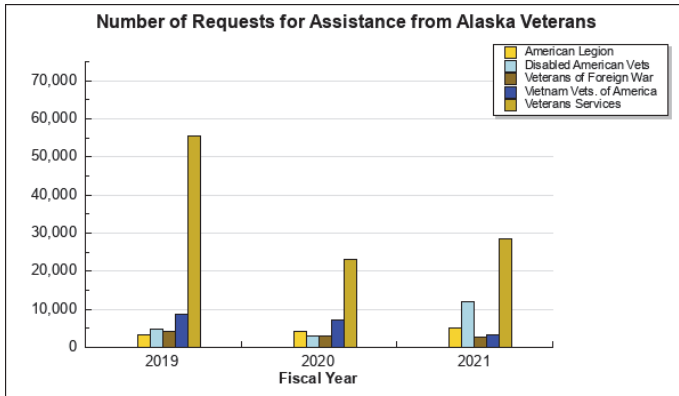
Core Services

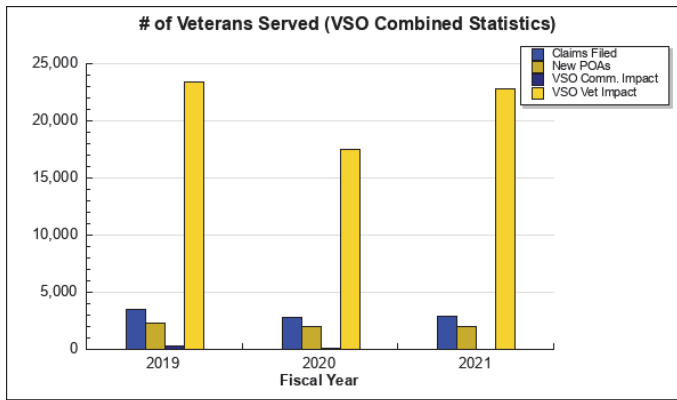
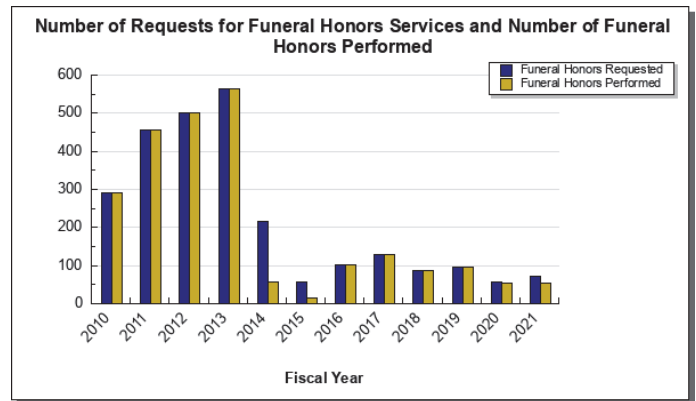
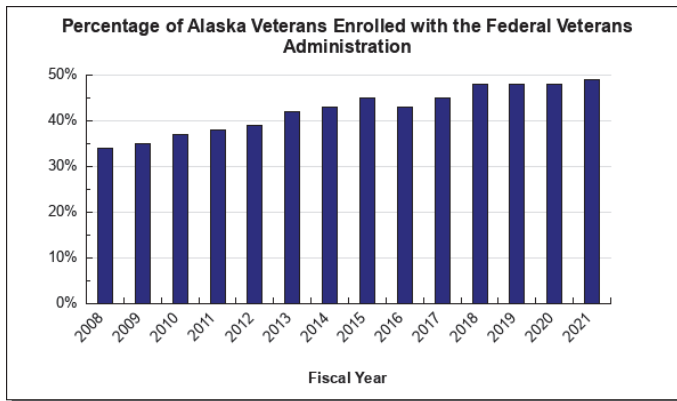
- Connecting Alaska Veterans with Their Earned Benefits

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Connecting Alaska Veterans with Their Earned Benefits





Major Component Accomplishments in 2021

The Office of Veterans' Affairs (OVA) establishes and sustains comprehensive advocacy programs for all of Alaska's Veterans, Active Duty, National Guard/Reserves and dependents. The Office of Veterans' Affairs works to:

- Identify and resolve issues that face Alaska's 69,384 veterans and their 152,644 dependents, survivors, and extended families in 348 communities across Alaska
- Represent the State of Alaska to federal and state agencies and nationally recognized veteran service organizations
- Build connections between military and veteran populations, veteran groups and service organizations, and local, state and federal government agencies
- Provide Alaska's veterans with direct services, outreach, and advocacy

In SFY2021, the Office of Veterans' Affairs had four full-time State employees who maintained and managed several advocacy programs for Alaska's veterans including: Alaska Veterans Advisory Council (13 members), State Veterans Cemetery planning consultants, Alaska Territorial Guard task force, volunteer Tribal Veteran Representatives, Veterans town hall meetings, Funeral Honors, Veterans Memorial Grant Funds, Veteran Service Officer grants, and the Rural Veteran Outreach Program. Staff members also partnered with other veteran organizations and agencies to prevent homelessness, provide services, reduce suicide, and build connections that serve veterans and their dependents throughout Alaska.

The economic impact of Alaska veteran benefits is significant, averaging just over \$600 million annually over the past ten years. OVA remains keenly focused on connecting veterans with benefits earned as a result of their service. In SFY2021, the combined OVA team assisted 51,440 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed 24 visits around the state, reaching many veterans for the first time. There was a major downturn in access to those that OVA serves due to COVID 19, but the office is still serving clients through an appointment-only system and as a result of those efforts:

- The Veterans Affairs (VA) Mortgage Servicing Assistance program insured issuance of Certificates of Eligibility to 6,310 veterans, resulting in over \$1.8 Billion in home loans
- VA Healthcare System increased by over \$34 million in managed-care, serving a total of 37,000 veterans receiving care totaling \$417 million in federal funds
- Compensation and pension increased annually by \$29 million, for a total of \$362 million federal funds – largest one-year increase and highest year-to-date amount
- Through successful navigation of the United States Department of Veterans Affairs (USDVA) appeals board, veterans and families received over \$174 million in single one-time payments reflecting the largest increase in one year
- Over 3,882 veterans attended higher education/certification in Alaska, expending over \$61M federal funds

Additional successes include:

- Authored and printed the first of its kind Veterans Benefits Guide reflecting all Alaska and Federal benefits in one magazine – 500 placed in the hands of veterans and 62,000 online views
- Largest increase in 100% service connected veterans – (Normal year is an average of 40). During COVID-19, 1,272 veterans received this award which was directly due to veterans delivering complete medical records and filling fully developed claims
- Co- Sponsored 12 virtual town halls – 1150 veterans across Alaska provided direct assistance in the area of medical access and benefits
- Sponsored events in Soldotna, Seward, and Hoonah honoring Vietnam Veterans, welcoming home 51 veterans
- Receipt of a \$250,000 federal transportation grant, allowed 5,916 veterans to be funded for travel for healthcare. Alaska is the only state in the nation that was selected
- The Veterans Memorial Endowment Grant provided the funds needed to complete the Wasilla Veterans Wall of Honor. Memorial Day 2021 was enhanced greatly by the cover and bleachers provided by this grant – more than 200 added to this event to honor our fallen
- Partnership with the US Department of Veterans Affairs resulted in 51 additional Tribal Veterans Representatives receiving VA 101 training, increasing the state-wide volunteer pool to over 450, the largest veteran's volunteer corps in the nation
- Partnered with the Fairbanks Stand Down committee and the Fairbanks Vet Center to provide clothing and service using an appointment system for veterans in need of a hand-up during the shutdown caused by COVID-19

Assisted the local Veterans Benefits Administration (VBA) in Anchorage to continue processing new claims while in telework status due to the COVID-19 shut down. OVA established a permanent direct uploaded system replacing the temporary fax system for claims with the assistance of VA IT, allowing claims to be uploaded into the VA claims network and allowing local and nationwide teleworkers to continue to work new veterans claims

Key Component Challenges

The COVID crisis has drastically increased the level of clients at OVA's office due in part to the local VA Benefits Administration closing their office and moving their staff of 40 to exclusive telework. This action has sent all Veterans Service Officers (VSOs) to each of their perspective headquarters, limiting access to VSOs by appointment only. State Office of Veterans Affairs has remained open during this crisis, but the increased cliental has added an additional workload to the OVA staff. OVA has added individual claims processing to their daily case management routine and established a system to place claims into the VA secure system. This allowed VA Benefits Administration staff to continue processing new claims via telework. This new process continues to move clients claims through the system, but the biggest challenge today is personal physicals for claims validation. This is a work in process and is much smoother now than in the beginning of the pandemic.

Significant Changes in Results to be Delivered in FY2023

The Alaskan VA Healthcare System started a new initiative to improve health care in Alaska. The first step was to break ground on a new 11,000 sq ft Community Based Outpatient Clinic (CBOC) located in Soldotna. This clinic will be completed in the winter of 2021 and will add two more VA doctors and support staff to this area. Also, a full time CBOC was established in Homer (a doctor and staff are now serving at that new location), and the Alaska VA announced they are relocating the CBOC on Ft Wainwright to a new 11,000 sq ft facility in Fairbanks. This location is

still under negotiations and they also revealed their pending expansion for the CBOC in Wasilla. This will increase appointment availability significantly ensuring all who need care in each location will receive it. With all the other medical partnerships in place, OVA has reached highest level of care offered to enrolled veterans. Alaska today has 98% medical coverage for Alaskan veterans.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs

Contact Information
<p>Contact: Verdie Bowen, Veterans Affairs Administrator Phone: (907) 334-0874 E-mail: verdie.bowen@alaska.gov</p>

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	4	4	Annual Salaries	325,619
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	199,568
			<i>Less 2.59% Vacancy Factor</i>	(13,587)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	511,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
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	481.5	527.5	527.5	527.5	511.6	-15.9	-3.0%
72000 Travel	2.2	47.7	47.7	68.8	68.8	0.0	0.0%
73000 Services	164.3	400.8	400.8	279.7	279.7	0.0	0.0%
74000 Commodities	28.2	103.8	103.8	84.6	84.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,330.9	1,151.6	1,150.9	1,277.9	1,277.9	0.0	0.0%
78000 Miscellaneous	0.0	7.8	7.8	0.0	0.0	0.0	0.0%
Totals	2,007.1	2,239.2	2,238.5	2,238.5	2,222.6	-15.9	-0.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	290.1	356.5	356.5	356.5	353.7	-2.8	-0.8%
1004 Gen Fund (UGF)	1,717.0	1,864.0	1,864.0	1,864.0	1,850.9	-13.1	-0.7%
1181 Vets Endow (Other)	0.0	10.9	10.2	10.2	10.2	0.0	0.0%
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
Unrestricted General (UGF)	1,717.0	1,864.0	1,864.0	1,864.0	1,850.9	-13.1	-0.7%
Designated General (DGF)	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
Other Funds	0.0	10.9	10.2	10.2	10.2	0.0	0.0%
Federal Funds	290.1	356.5	356.5	356.5	353.7	-2.8	-0.8%
Positions:							
Permanent Full Time	4	4	4	4	4	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: Veterans' Services (421)
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 Veterans' Memorial Endowment Sec62a Ch1 SSSLA2021 P144 L5 (HB69)												
	ConfC(L)	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow		10.9										
1234 LicPlates		7.8										
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2019, June 30, 2020, and June 30, 2021, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2022.												
FY2022 Conference Committee												
	ConfCom	2,220.5	527.5	47.7	400.8	103.8	0.0	1,140.7	0.0	4	0	0
1002 Fed Rcpts		356.5										
1004 Gen Fund		1,864.0										
Align Alaska Veterans' Memorial Endowment Fund with Actual Balance												
	Misadj	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
1181 Vets Endow		-0.7										
Adjust the appropriation made in Sec. 30 Chapter No. 8 P93 L18 (HB205) for costs associated with veterans' memorials as outlined in AS 37.14.730(b) to the actual amount available for appropriation, which is \$10,115.												
Sec. 62. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2019, June 30, 2020, and June 30, 2021, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2022.												
Subtotal		2,238.5	527.5	47.7	400.8	103.8	0.0	1,150.9	7.8	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	21.1	-121.1	-19.2	0.0	127.0	-7.8	0	0	0
Transfer authority from services and commodities to cover anticipated travel and grant costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		2,238.5	527.5	68.8	279.7	84.6	0.0	1,277.9	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Veterans' Memorial Endowment												
	OTI	-18.0	0.0	0.0	0.0	0.0	-7.8	-10.2	0.0	0	0	0

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

Component: Veterans' Services (421)
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		
1181 Vets Endow		-10.2											
1234 LicPlates		-7.8											
Reverse FY2022 language appropriation.													
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes													
	SalAdj	1.4	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 General Government Unit SBS and Risk Management Rate Changes													
	SalAdj	-0.2	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2											
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2													
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)													
	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8											
1004 Gen Fund		-14.3											
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-17.1													
Restore Veterans' Memorial Endowment													
	Language	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0.0	0	0	0
1181 Vets Endow		10.2											
1234 LicPlates		7.8											
*Sec. 22. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2023.													
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2023.													
Totals		2,222.6	511.6	68.8	279.7	84.6	0.0	1,277.9	0.0	4	0	0	

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.2	68.8	68.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.2	68.8	68.8
2000	In-State Employee Travel	In-state employee travel	2.2	30.7	30.5
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	9.1	9.1
2002	Out of State Employee Travel	Out of state employee travel	0.0	29.0	29.2

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		164.3	279.7	279.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			164.3	279.7	279.7
3000	Education Services	Education services and membership dues	4.6	5.0	5.0
3004	Telecommunications	Telecommunications services	1.2	1.2	1.2
3006	Delivery Services	Courier services	1.2	1.2	1.2
3007	Advertising and Promotions	Advertising and promotions	15.3	15.0	15.0
3009	Structure/Infrastructure/Land	Alaska Coalition for Veterans & Families Summit	0.3	12.4	12.4
3010	Equipment/Machinery	Copier maintenance service agreement, banquet room/space rental	0.3	12.6	12.6
3011	Other Services	Professional services contracts and State Travel Office	13.8	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	16.4	35.2	35.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	4.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan and telecom phones	0.0	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.1	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	2.3	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	42.8	45.0	45.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	0.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel,	1.7	2.6	2.6

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

Component: Veterans' Services (421)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				164.3	279.7	279.7
AAPEX, ALDER, IRIS)						
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst support	0.4	0.4	0.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	58.3	69.0	69.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	1.4	2.0	2.0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		28.2	84.6	84.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			28.2	84.6	84.6
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	28.2	56.0	56.0
4002	Household/Institutional	Household/institutional expenditures	0.0	28.6	28.6

Line Item Detail (1676)
Department of Military and Veterans Affairs
Grants, Benefits

Component: Veterans' Services (421)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1,330.9	1,277.9	1,277.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	1,330.9	1,277.9	1,277.9
7002	Benefits	Veterans Services Officer grants	1,137.2	1,077.9	1,077.9
7003	Sub-Recipient Pass-Through Grants	Highly Rural Transportation Grant	193.7	200.0	200.0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000	Miscellaneous		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
8000 Miscellaneous Detail Totals			0.0	0.0	0.0
8000	Debt Service	Veteran License Plates	0.0	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			290.1	356.5	353.7
5007 Federal Health and Human Services - Miscellaneous Grants		Highly Rural Transportation and State Approving Agency grants	290.1	356.5	353.7

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

Component: Veterans' Services (421)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				127.6	182.3	182.3
With Department of Administration				67.5	95.9	95.9
With Department of Military and Veterans Affairs				59.7	86.0	86.0
With Office of the Governor				0.4	0.4	0.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	16.4	35.2	35.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	4.0	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan and telecom phones	0.0	15.0	15.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.1	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	2.3	4.0	4.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	42.8	45.0	45.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	0.2	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.7	2.6	2.6	
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst support	0.4	0.4	0.4	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	58.3	69.0	69.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.0	1.1	1.1	
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell warranties	1.4	2.0	2.0	

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Veterans' Services (421)
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
09-0204	Program Coordinator 1	FT	A	GP	Anchorage	200	18D / E	12.0		67,299	0	0	44,200	111,499	23,839
09-0205	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		47,777	0	0	36,827	84,604	84,604
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24M / N	12.0		121,568	0	0	66,154	187,722	187,722
09-0399	Program Coordinator 2	FT	A	GP	Anchorage	200	20J / K	12.0		88,975	0	0	52,387	141,362	141,362
Total													Total Salary Costs:	325,619	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	199,568	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	525,187	
													Minus Vacancy Adjustment of 2.59%:	(13,587)	
													Total Post-Vacancy:	511,600	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	511,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	87,660	85,392	16.69%
1004 General Fund Receipts	437,527	426,208	83.31%
Total PCN Funding:	525,187	511,600	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.

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs State Active Duty Component Budget Summary

Component: State Active Duty

Contribution to Department's Mission

In the event of war, disaster, insurrection, rebellion, tumult, catastrophe, invasions, riot, or in the case of imminent danger of the occurrence of any of these, the Governor may call on the Alaska National Guard, the Alaska State Defense Force (ASDF), and/or the Naval Militia for assistance. When this occurs, these personnel are placed into State Active Duty (SAD) status.

Alaska National Guard, ASDF, and/or the Naval Militia resources (personnel and military equipment) can be used extensively during a disaster when other states, local governments or State of Alaska departments require assistance. Alaska National Guard aircrew members may also be requested to perform Medical Evacuation (Medevac). These individuals could also be called to state active duty to assist another state department.

Major Component Accomplishments in 2021

Answering Alaska's call to the COVID-19 pandemic crisis, 63 organized militia members responded by activating into State Active Duty. These individuals provided supplemental support for the August election primaries, November general election, and on-going COVID-19 contact tracing. The response was a joint operation which included Army National Guard, Air National Guard, Alaska State Defense Force, and the Naval Militia. Additionally, the Alaska State Defense Force activated 15 members to support a security detail at the request of the Alaska Aerospace Corporation (AAC) at their Kodiak launch facility.

Key Component Challenges

No changes in component challenges are anticipated.

Significant Changes in Results to be Delivered in FY2023

No changes in results are anticipated.

Statutory and Regulatory Authority

AS 26.05 Military Code of Alaska

Contact Information
Contact: Torrence Saxe, Commissioner Phone: (907) 428-6008 E-mail: torrence.saxe@alaska.gov

Component Detail All Funds
Department of Military and Veterans Affairs

Component: State Active Duty (836)
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	847.4	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	10.9	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	5.3	175.0	175.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	863.6	325.0	325.0	325.0	325.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts (Other)	754.8	100.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts (Other)	103.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	858.6	320.0	320.0	320.0	320.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: State Active Duty (836)
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		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0											
1007 I/A Rcpts	100.0											
1108 Stat Desig	220.0											
Subtotal		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Active Duty (836)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.9	35.0	35.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			10.9	35.0	35.0
2000	In-State Employee Travel	In-state employee travel	10.9	35.0	35.0

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

Component: State Active Duty (836)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		5.3	175.0	175.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			5.3	175.0	175.0
3011	Other Services	UH-60L Firefighting Reimbursement and State Travel Office fees	0.3	170.0	170.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	5.0	5.0	5.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: State Active Duty (836)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			754.8	100.0	100.0
5301 Inter-Agency Receipts		Reimbursable services agreements	754.8	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Reimbursable services agreement for disaster assistance	0.0	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement for disaster assistance	0.0	50.0	50.0
5061 CIP Rcpts (1061 CIP Rcpts)			103.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	103.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	220.0	220.0
5206 Statutory Designated Program Receipts - Contracts		SDPR - Contracts	0.0	220.0	220.0

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

Component: State Active Duty (836)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				5.0	5.0	5.0
With Department of Administration				5.0	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	5.0	5.0	5.0

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Wing Civil Air Patrol Component Budget Summary

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

State funding was eliminated in FY2020.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

State funding was eliminated in FY2020.

Significant Changes in Results to be Delivered in FY2023

State funding was eliminated in FY2020.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information

Contact: Torrence Saxe, Commissioner
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Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Wing Civil Air Patrol (526)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	250.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	250.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	250.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	250.0	0.0	0.0	0.0	0.0 0.0%
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Alaska Wing Civil Air Patrol (526)
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												
1004 Gen Fund	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Remove Civil Air Patrol Funding												
1004 Gen Fund	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Eliminates the state funding associated with the Alaska Wing Civil Air Patrol (CAP).												
Funding for this program was reduced in FY2019 by approximately one-third, accompanied by intent language stating that CAP would be expected to seek funding from other (non-State) sources beginning FY2020 and forward. This action stays with that intent and maintains the reduction of State support of this program.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Public Safety Communication Services (APSCS) Component Budget Summary

Component: Alaska Public Safety Communication Services (APSCS)**Contribution to Department's Mission**

Assure public safety emergency communications services are reliable and available to Alaska's first responders and critical workforce and the public they serve. Assure telecommunications infrastructure services are available and reliable for all state and partner agencies.

Major Component Accomplishments in 2021

- Carried 24,499,217 push to talk and 13,189,297 group and individual calls supporting first responders and critical workforce missions at the state, local, Department of Defense (DOD), and federal levels through the Alaska Land Mobile Radio (ALMR) system
- Throughout the pandemic, SOA staff and contractors continued to respond to system equipment failures, perform maintenance, and upgrades as a critical infrastructure workforce
- Completed several recruitments to replace staff after a near 50% turnover in highly experienced staff due to retirements and departures for other job opportunities. Began training and familiarization of system with the new staff
- Performed periodic maintenance inspections and service on SOA and DOD Motorola radio system infrastructure equipment to meet SAFECOM high reliability of the shared public safety communications system
- Quantar Base Station (RF Site) Replacement: The State of Alaska maintains 75 ALMR sites, each site has multiple components that provide the coverage supporting all ALMR customers. The System Management Office (SMO) and Motorola technicians have completed 65 sites as of 10/31/2021. Quantars are no longer supported by the system software. Planning continues for system upgrade 21.20.1.
- Upgraded 14 TX/RX antennas and replaced Motorola RF equipment at 39 State of Alaska sites as part of the major lifecycle refresh to ALMR technology
- Redesign and launch of new alaskalandmobileradio.org website; developed a new training and delivery program with 3 on-line video courses about ALMR, the communication service, and 15 short single-topic video segments highlighting programming, equipment uses, and troubleshooting.

Key Component Challenges

Alaska Public Safety Communication Services (APSCS) has had a significant loss of highly experienced staff as employees took jobs outside of State Government or elected to retire. The public safety communications systems and services portfolio requires highly specialized staff requiring extensive training and years of experience to successfully support the mission-critical, life-safety systems and its customers. The office will be working to obtain specific vendor training as well as executing a robust on-the-job training program to develop both new hires and remaining staff to fill experience voids.

The system infrastructure is valued at approximately \$200 million. Much of the system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs. The office continues a concerted effort to accomplish preventative maintenance on the equipment and infrastructure as well as executing manufacturer recommended scheduled maintenance. Ongoing activities will continue towards funded deferred maintenance projects. We continue to seek additional resources for additional deferred maintenance and capital projects to support public safety requirements throughout the state.

Significant Changes in Results to be Delivered in FY2023

APSCS will continue to oversee and support implementation of the ALMR system hardware and software refresh currently under contract and projected to be completed in FY2023. APSCS is executing funded deferred maintenance work and is developing detailed documentation on existing deferred maintenance requirements.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Alaska Public Safety Communication Services (APSCS)
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	24	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	24	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)
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	0.0	3,487.3	3,487.3	3,387.3	0.0	-3,387.3 -100.0%	
72000 Travel	0.0	250.0	250.0	250.0	0.0	-250.0 -100.0%	
73000 Services	0.0	5,856.7	5,856.7	5,856.7	0.0	-5,856.7 -100.0%	
74000 Commodities	0.0	112.8	112.8	212.8	0.0	-212.8 -100.0%	
75000 Capital Outlay	0.0	50.0	50.0	50.0	0.0	-50.0 -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	0.0	9,756.8	9,756.8	9,756.8	0.0	-9,756.8 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	2,100.0	0.0	-2,100.0 -100.0%	
1004 Gen Fund (UGF)	0.0	7,156.8	7,156.8	7,156.8	0.0	-7,156.8 -100.0%	
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0 -100.0%	
1007 I/A Rcpts (Other)	0.0	350.0	350.0	350.0	0.0	-350.0 -100.0%	
Unrestricted General (UGF)	0.0	7,156.8	7,156.8	7,156.8	0.0	-7,156.8 -100.0%	
Designated General (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0 -100.0%	
Other Funds	0.0	350.0	350.0	350.0	0.0	-350.0 -100.0%	
Federal Funds	0.0	2,100.0	2,100.0	2,100.0	0.0	-2,100.0 -100.0%	
Positions:							
Permanent Full Time	0	24	24	24	0	-24 -100.0%	
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: Alaska Public Safety Communication Services (APSCS) (3274)

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	9,756.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts		2,100.0										
1004 Gen Fund		7,156.8										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		350.0										
Subtotal		9,756.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,756.8	3,387.3	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$8.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

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	
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-0.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$40.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-112.3	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-112.3												
Transfer Alaska Public Safety Communication Services to Department of Public Safety for Mission Alignment												
1002 Fed Rcpts	Atout	-9,703.1	-3,333.6	-250.0	-5,856.7	-212.8	-50.0	0.0	0.0	-24	0	0
1004 Gen Fund		-2,100.0										
1005 GF/Prgm		-7,103.1										
1007 I/A Rcpts		-150.0										
		-350.0										
Transfer the Alaska Public Safety Communication Services (APSCS), previously the State of Alaska Telecommunications System (SATS) and Alaska Land Mobile Radio (ALMR), to the Department of Public Safety (DPS) which more accurately reflects the responsibilities of ASPCS.												
The APSCS provides the infrastructure for public safety and law enforcement entities to communicate with each other. This function is more aligned with DPS' mission to ensure public safety. The APSCS is already co-located with DPS. The Department of Public Safety has an existing division that can seamlessly take on the responsibilities of APSCS.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	250.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	250.0	0.0
2000	In-State Employee Travel	In-state employee travel	0.0	206.5	0.0
2002	Out of State Employee Travel	Out of state employee travel	0.0	43.5	0.0

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	5,856.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	5,856.7	0.0
3000	Education Services	Education services and membership dues	0.0	1.9	0.0
3001	Financial Services	Financial services	0.0	3.2	0.0
3003	Information Technology	Core services reimbursable services agreements and licenses	0.0	195.9	0.0
3004	Telecommunications	Telecommunications services	0.0	85.4	0.0
3006	Delivery Services	Courier services	0.0	18.6	0.0
3008	Utilities	Utility costs	0.0	375.2	0.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure,land	0.0	65.9	0.0
3010	Equipment/Machinery	Maintenance service agreements	0.0	242.7	0.0
3011	Other Services	Other services	0.0	4,060.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	0.0	215.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	0.0	37.1	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Reimbursable services agreement for building maintenance services	0.0	20.2	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.0	0.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	0.0	30.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	0.0	64.5	0.0
3023	Inter-Agency Building Leases	NatRes - Department-wide Building lease chargeback	0.0	28.5	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	0.0	0.1	0.0

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				0.0	5,856.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	0.0	2.6	0.0
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	0.0	2.1	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	222.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.0	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	0.0	182.4	0.0

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	212.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	212.8	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	0.0	38.1	0.0
4002	Household/Institutional	Household/institutional expenditures	0.0	0.3	0.0
4004	Safety	Safety expenditures	0.0	3.6	0.0
4005	Building Materials	Expenditures for building materials	0.0	0.7	0.0
4006	Signs and Markers	Expenditures for signs and miscellaneous items	0.0	0.6	0.0
4011	Electrical	Electrical expenditures	0.0	0.6	0.0
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	0.0	2.9	0.0
4014	Bottled Gas	Expenditures for bottled pressurized gas	0.0	0.2	0.0
4015	Parts and Supplies	Parts and supplies	0.0	141.2	0.0
4016	Paint/Preservatives	Expenditures for paints/preservatives	0.0	1.1	0.0
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	0.0	10.6	0.0
4020	Equipment Fuel	Fuel expenditures for equipment	0.0	12.9	0.0

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	50.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	50.0	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)	0.0	50.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	2,100.0	0.0
5018 Federal Development - Miscellaneous Grants		Federal development grants	0.0	179.4	0.0
5019 Federal - Miscellaneous Grants		Federal grants	0.0	1,920.6	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	150.0	0.0
5103 Program Receipts - Charges for Services		Program receipts	0.0	135.3	0.0
5106 Program Receipts Charges for Services - Rent and Royalties		Program receipts	0.0	14.7	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	350.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement	0.0	69.6	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement	0.0	5.1	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement	0.0	89.3	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement	0.0	5.2	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Reimbursable services agreement	0.0	1.4	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement	0.0	77.5	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement	0.0	38.2	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement	0.0	63.7	0.0

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	807.0	0.0
With Department of Administration	0.0	351.3	0.0
With Department of Transportation/Public Facilities	0.0	202.6	0.0
With Department of Natural Resources	0.0	28.5	0.0
With Department of Law	0.0	0.1	0.0
With Office of the Governor	0.0	2.1	0.0
With Department of Military and Veterans Affairs	0.0	222.4	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	0.0	215.9	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	0.0	37.1	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement for building maintenance services	0.0	20.2	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	0.0	0.7	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	0.0	30.3	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	0.0	64.5	0.0
3023 Inter-Agency Building Leases	NatRes - Department-wide	Building lease chargeback	0.0	28.5	0.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	0.1	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	0.0	2.6	0.0
3027 Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	0.0	2.1	0.0
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	222.4	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.0	0.2	0.0

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

Component: Alaska Public Safety Communication Services (APSCS) (3274)

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	0.0	182.4	0.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Public Safety Communication Services (APSCS) (3274)
RDU: Military & Veterans Affairs (530)

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.

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Land Mobile Radio Component Budget Summary

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

No mission statement.

Core Services

- Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

This component was consolidated with State of Alaska Telecommunications Systems (SATS) for service alignment. It is included in FY2023 Governor to report FY2021 Actuals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Torrence Saxe, Commissioner
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E-mail: torrence.saxe@alaska.gov

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Land Mobile Radio (2960)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	3,635.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	17.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	435.5	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	4,088.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	1,892.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	2,164.2	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	31.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	2,164.2	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	31.7	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	1,892.7	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Alaska Land Mobile Radio (2960)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Land Mobile Radio (2960)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,635.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,635.2	0.0	0.0
3003	Information Technology	Core services reimbursable services agreements and licenses	20.3	0.0	0.0
3011	Other Services		3,581.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	33.3	0.0	0.0

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

Component: Alaska Land Mobile Radio (2960)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		17.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			17.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies	17.9	0.0	0.0

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

Component: Alaska Land Mobile Radio (2960)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		435.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			435.5	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)	435.5	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Land Mobile Radio (2960)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5002 Fed Rcpts (1002 Fed Rcpts)			1,892.7	0.0	0.0
5018 Federal Development - Miscellaneous Grants			179.4	0.0	0.0
5019 Federal - Miscellaneous Grants			1,713.3	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			31.7	0.0	0.0
5103 Program Receipts - Charges for Services		Program receipts	31.7	0.0	0.0

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

Component: Alaska Land Mobile Radio (2960)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				33.3	0.0	0.0
With Department of Administration				33.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	33.3	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs State of Alaska Telecommunications System Component Budget Summary

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

No mission statement.

Core Services

- Telecommunications Services.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

This component was consolidated with Alaska Land Mobile Radio (ALMR) for service alignment. It is included in FY2023 Governor to report FY2021 Actuals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Torrence Saxe, Commissioner
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Component Detail All Funds
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)
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	2,535.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	116.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,352.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	270.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	416.3	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	4,692.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	4,400.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	291.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	4,400.9	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	291.1	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	25	0	0	0	0	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: State of Alaska Telecommunications System (3273)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		116.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			116.0	0.0	0.0
2000	In-State Employee Travel	In-state employee travel	116.0	0.0	0.0

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,352.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,352.9	0.0	0.0
3000	Education Services	Education services and membership dues	1.9	0.0	0.0
3001	Financial Services	Financial services	3.2	0.0	0.0
3003	Information Technology	Core services reimbursable services agreements and licenses	195.9	0.0	0.0
3004	Telecommunications	Telecommunications services	55.1	0.0	0.0
3006	Delivery Services	Courier services	18.6	0.0	0.0
3008	Utilities	Utility costs	265.2	0.0	0.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure,land	55.9	0.0	0.0
3010	Equipment/Machinery	Maintenance service agreements	154.7	0.0	0.0
3011	Other Services		79.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	115.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	27.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	10.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	14.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	19.2	0.0	0.0
3023	Inter-Agency Building Leases	NatRes - Department-wide Building lease chargeback	18.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	10.5	0.0	0.0

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

Component: State of Alaska Telecommunications System (3273)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,352.9	0.0	0.0
3027	Inter-Agency Financial	Gov - Department-wide		1.6	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)		172.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	132.4	0.0	0.0

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		270.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			270.9	0.0	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	38.1	0.0	0.0
4002	Household/Institutional	Household/institutional expenditures	0.3	0.0	0.0
4004	Safety	Safety expenditures	4.6	0.0	0.0
4005	Building Materials		0.7	0.0	0.0
4006	Signs and Markers		0.6	0.0	0.0
4011	Electrical		0.6	0.0	0.0
4013	Lube Oils/Grease/Solvents		2.9	0.0	0.0
4014	Bottled Gas		0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies	195.3	0.0	0.0
4016	Paint/Preservatives		1.1	0.0	0.0
4019	Small Tools/Minor Equipment		10.6	0.0	0.0
4020	Equipment Fuel	Fuel expenditures for equipment	15.9	0.0	0.0

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

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		416.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			416.3	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)	416.3	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			61.7	0.0	0.0
5103 Program Receipts - Charges for Services		Program receipts	54.0	0.0	0.0
5106 Program Receipts Charges for Services - Rent and Royalties			7.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			291.1	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		59.7	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		2.1	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		76.3	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		2.2	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)		0.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		65.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		31.2	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		53.7	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			3.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			3.5	0.0	0.0

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

Component: State of Alaska Telecommunications System (3273)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	523.1	0.0	0.0
With Department of Administration	187.9	0.0	0.0
With Department of Transportation/Public Facilities	142.6	0.0	0.0
With Department of Natural Resources	18.5	0.0	0.0
With Department of Law	0.1	0.0	0.0
With Office of the Governor	1.6	0.0	0.0
With Department of Military and Veterans Affairs	172.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	115.9	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	27.1	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide		10.2	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	0.7	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	14.3	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	19.2	0.0	0.0
3023 Inter-Agency Building Leases	NatRes - Department-wide	Building lease chargeback	18.5	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.1	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide		10.5	0.0	0.0
3027 Inter-Agency Financial	Gov - Department-wide		1.6	0.0	0.0
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)		172.4	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	132.4	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Veterans Memorial Endowment Component Budget Summary

Component: Veterans Memorial Endowment

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

This component is reported in Veterans' Services for service delivery alignment. It is included in FY2023 Governor to report FY2021 Actuals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown
Phone: () -
E-mail: Unknown

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Veterans Memorial Endowment (3179)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	10.5	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	10.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1181 Vets Endow (Other)	10.5	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	10.5	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Veterans Memorial Endowment (3179)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Grants, Benefits

Component: Veterans Memorial Endowment (3179)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		10.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			10.5	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	10.5	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Veterans Service License Plates Component Budget Summary

Component: Veterans Service License Plates

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

This component is reported in Veterans' Services for service delivery alignment. It is included in FY2023 Governor to report FY2021 Actuals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Unknown, Unknown
Phone: () -
E-mail: Unknown

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Veterans Service License Plates (3345)
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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	7.8	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	7.8	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1234 LicPlates (DGF)	7.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	7.8	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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Veterans Service License Plates (3345)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Veterans Service License Plates (3345)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		7.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		5000 Capital Outlay Detail Totals	7.8	0.0	0.0
5002	Structures and Infrastructure		7.8	0.0	0.0

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Aerospace Corporation Results Delivery Unit Budget Summary

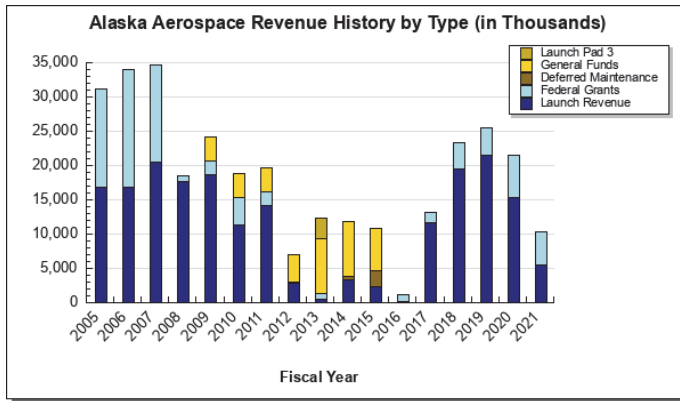
Alaska Aerospace Corporation Results Delivery Unit

Contribution to Department's Mission

Promote aerospace-related economic growth and development and strengthen Alaska's technological infrastructure.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



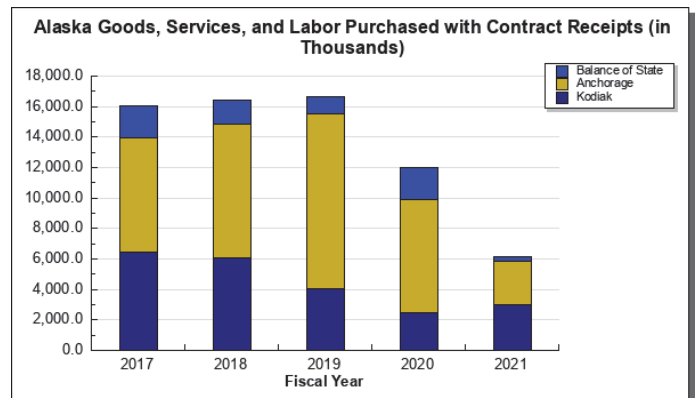
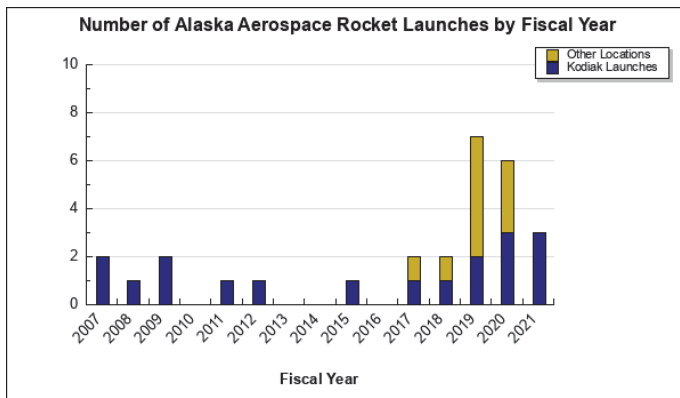
Core Services

- Provide Launch Facilities and Aerospace Services

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide Launch Facilities and Aerospace Services



Major RDU Accomplishments in 2021

- First Commercial successful launch to space at PSCA
 - 15 Dec 2020, 11:55am AKST
 - PSCA's 1st commercial rocket and 1st liquid-fueled rocket to space
 - Reached targeted 380km altitude at 7.2km/sec (over 16,000 miles/hr—Mach 21)
 - Just short of 7.68km/sec needed for orbital velocity
 - Data shows rocket hardware and software performed exceptionally well

- Government Launch Campaign
 - Supported a Government Launch Campaign lasting over 13 months in duration requiring the deployment of a team to Sand Point, Alaska
- Alaska Aerospace upgraded PSCA spaceport capabilities, including enhanced orbital spaceport launch sites, significant power upgrades, improved site security capabilities and safety, upgraded tracking and flight safety systems, and reduced launch logistics complexities
- Hosted several Federal and State CODEL/STAFFDELS
 - Two House of Representatives Armed Service Committee member staff tours
 - One Senate Appropriations/Commerce Committee Staff Delegation
 - Representative Stutes' delegation of 5 AK House members
 - Commissioners Feige and Mahoney
 - Senator Murkowski and Chief of Space Operations Gen. Raymond
- Currently participating in Dept of Commerce's Build America Back Grant Challenge
 - Partnered with University of Alaska and other stakeholders to submit bid for Phase 1 award
 - AAC has several projects called out in grant application
 - Liquid Oxygen Production Plant
 - Deployable Agile Spaceport Infrastructure
 - Rapid and Agile Space Launch Innovation Center
- Multiple emerging spaceports and a customer are interested in AAC deployable capabilities
 - Provided Rough Order of Magnitude (ROM) pricing to interested parties
 - Primary interest of deployable Range Safety and Telemetry System (RSTS)
 - Secondary interest in Deployable Agile Spaceport Infrastructure (DASI)
 - Expands RSTS experience to full spaceport C3 functions

Key RDU Challenges

While annual sustainment costs of a space launch facility, including personnel, infrastructure, business development, environmental, and other liabilities, remain a significant challenge, AAC streamlined its performance to provide cost competitive launch services to both government and commercial customers. AAC has not received any state general funds for operations and sustainment since FY2015. Challenges remain with ongoing government delays in testing programs, COVID and supply chain issues.

Significant Changes in Results to be Delivered in FY2023

Alaska Aerospace will strengthen the realization of the vision of the PSCA spaceport being a multi-user spaceport by continuing to support government missions, increase the launch cadence of commercial rockets, and add new launch vehicle operator customers to the spaceport's customer list. Additional improvements and facility upgrades will enable efficient and effective access to space.

Contact Information
<p>Contact: Mark D. Lester, President and Chief Executive Officer Phone: (907) 561-3338 E-mail: mark.lester@akaerospace.com</p>

**Alaska Aerospace Corporation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures AK Aerospace Corp	0.0	1,016.9	902.0	1,918.9	0.0	1,354.2	2,774.2	4,128.4	0.0	1,097.1	2,772.6	3,869.7
AAC Facilities Maintenance	0.0	499.2	15,546.7	16,045.9	0.0	1,921.8	4,827.4	6,749.2	0.0	1,760.2	4,816.3	6,576.5
Totals	0.0	1,516.1	16,448.7	17,964.8	0.0	3,276.0	7,601.6	10,877.6	0.0	2,857.3	7,588.9	10,446.2

Alaska Aerospace Corporation
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	0.0	0.0	3,276.0	7,601.6	10,877.6
Adjustments which continue current level of service:					
-AK Aerospace Corp	0.0	0.0	-26.2	-1.6	-27.8
-AAC Facilities Maintenance	0.0	0.0	-4.8	-11.1	-15.9
Proposed budget decreases:					
-AK Aerospace Corp	0.0	0.0	-230.9	0.0	-230.9
-AAC Facilities Maintenance	0.0	0.0	-156.8	0.0	-156.8
FY2023 Governor	0.0	0.0	2,857.3	7,588.9	10,446.2

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Aerospace Corporation Component Budget Summary

Component: Alaska Aerospace Corporation

Contribution to Department's Mission

See RDU

Major Component Accomplishments in 2021

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2023

See RDU

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation

Contact Information

Contact: Mark D. Lester, President and Chief Executive Officer
Phone: (907) 561-3338
E-mail: mark.lester@akaerospace.com

Alaska Aerospace Corporation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	4	4	Annual Salaries		658,882
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		322,581
			<i>Less 2.68% Vacancy Factor</i>		(26,290)
			Lump Sum Premium Pay		0
			Board Honoraria		3,227
Totals	4	4	Total Personal Services		958,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Executive Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Ct & Acq Mgr	1	0	0	0	1
Totals	4	0	0	0	4

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
Total					3,227.40

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	902.4	986.2	986.2	986.2	958.4	-27.8	-2.8%
72000 Travel	11.6	126.8	126.8	126.8	126.8	0.0	0.0%
73000 Services	884.9	2,981.3	2,981.3	2,981.3	2,750.4	-230.9	-7.7%
74000 Commodities	55.4	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	64.6	7.4	7.4	7.4	7.4	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	1,918.9	4,128.4	4,128.4	4,128.4	3,869.7	-258.7	-6.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	902.0	2,774.2	2,774.2	2,774.2	2,772.6	-1.6	-0.1%
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	0.0	-230.9	-100.0%
1101 AERO Rcpts (Other)	1,016.9	1,123.3	1,123.3	1,123.3	1,097.1	-26.2	-2.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,016.9	1,354.2	1,354.2	1,354.2	1,097.1	-257.1	-19.0%
Federal Funds	902.0	2,774.2	2,774.2	2,774.2	2,772.6	-1.6	-0.1%
Positions:							
Permanent Full Time	4	4	4	4	4	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: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

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	4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts		2,774.2										
1061 CIP Rcpts		230.9										
1101 AERO Rcpts		1,123.3										
Subtotal		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts		5.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-34.1	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1101 AERO Rcpts		-32.1										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-34.1												
Align Authority with Anticipated Revenue and Expenditures												
	Dec	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-230.9										
Decrease capital interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals.												
Totals		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		11.6	126.8	126.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			11.6	126.8	126.8
2000	In-State Employee Travel	In-state employee travel	11.6	0.0	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	126.8	126.8

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		884.9	2,981.3	2,750.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			884.9	2,981.3	2,750.4
3000	Education Services	Education services and membership dues	0.0	52.2	52.2
3001	Financial Services	Financial services	0.0	1,949.6	1,949.6
3002	Legal and Judicial Services	Licenses and Permits	13.4	19.0	19.0
3003	Information Technology	Software	131.5	140.0	84.1
3004	Telecommunications	Telecommunications services	0.0	23.9	23.9
3006	Delivery Services	Courier and Freight	0.3	1.2	1.2
3007	Advertising and Promotions	Advertising and promotions	0.0	12.3	12.3
3008	Utilities	Utility costs	44.2	0.0	0.0
3009	Structure/Infrastructure/Land	Rent and Lease	97.9	250.0	250.0
3010	Equipment/Machinery	Equipment Purchases, Rentals, Repairs, Maintenance, Materials, and Supplies	17.9	250.0	250.0
3011	Other Services	Other services	446.4	175.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	3.4	3.4	3.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	116.4	89.5	89.5
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.8	1.8	1.8
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA DAS Centralized Personnel Plan	11.6	13.2	13.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.0	0.2	0.2

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		55.4	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			55.4	26.7	26.7
4000	Business	Commodities	55.4	10.0	10.0
4002	Household/Institutional	Household/institutional expenditures	0.0	6.7	6.7
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	0.0	10.0	10.0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		64.6	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			64.6	7.4	7.4
5004	Equipment	Capital Outlay	64.6	7.4	7.4

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			902.0	2,774.2	2,772.6
5002 Federal General Government - Miscellaneous Grants		Federal receipts	902.0	2,774.2	2,772.6
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	230.9	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	0.0	230.9	0.0
5101 AERO Rcpts (1101 AERO Rcpts)			1,016.9	1,123.3	1,097.1
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	1,016.9	1,123.3	1,097.1

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

Component: Alaska Aerospace Corporation (1424)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	133.3	108.1	108.1
With Department of Administration	121.7	94.9	94.9
With Department of Military and Veterans Affairs	11.6	13.2	13.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	3.4	3.4	3.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	116.4	89.5	89.5
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.8	1.8	1.8
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA DAS Centralized Personnel Plan	11.6	13.2	13.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.2	0.2

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

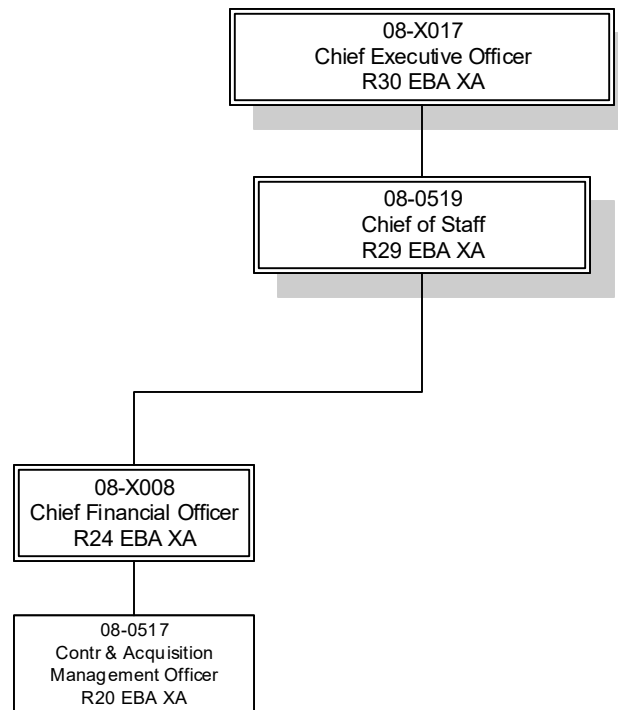
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0517	Ct & Acq Mgr	FT	A	XE	Anchorage	99	20	12.0		100,882	0	0	58,340	159,222	0
08-0519	Chief of Staff	FT	A	XE	Anchorage	99	29	12.0		180,000	0	0	86,182	266,182	0
08-X008	Chief Financial Officer	FT	A	XE	Anchorage	99	24F	12.0		153,000	0	0	77,639	230,639	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	99	30	12.0		225,000	0	0	100,420	325,420	0
													Total Salary Costs:	658,882	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	322,581	
													Total Pre-Vacancy:	981,463	
													Minus Vacancy Adjustment of 2.68%:	(26,290)	
													Total Post-Vacancy:	955,173	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	958,400	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	58,771	57,196	5.99%
1101 Alaska Aerospace Development Corporation Receipts	922,692	897,976	94.01%
Total PCN Funding:	981,463	955,173	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 and Veterans' Affairs

Alaska Aerospace Corporation Component



Location Codes
EBA-Anchorage
CAA-Kodiak

Bargaining Unit Codes
XE-Exempt Executive

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Aerospace Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU

Major Component Accomplishments in 2021

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2023

See RDU

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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**Alaska Aerospace Corporation Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	366,690
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	219,448
Nonpermanent	0	0	<i>Less 2.31% Vacancy Factor</i>	<i>(13,538)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	572,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Assistant	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Totals	0	0	0	4	4

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	298.0	658.5	658.5	658.5	572.6	-85.9	-13.0%
72000 Travel	45.2	95.4	95.4	95.4	95.4	0.0	0.0%
73000 Services	12,954.4	5,425.7	5,425.7	5,425.7	5,268.9	-156.8	-2.9%
74000 Commodities	44.1	512.3	512.3	512.3	512.3	0.0	0.0%
75000 Capital Outlay	2,704.2	57.3	57.3	57.3	127.3	70.0	122.2%
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	16,045.9	6,749.2	6,749.2	6,749.2	6,576.5	-172.7	-2.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	15,546.7	4,827.4	4,827.4	4,827.4	4,816.3	-11.1	-0.2%
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	0.0	-156.8	-100.0%
1101 AERO Rcpts (Other)	499.2	1,765.0	1,765.0	1,765.0	1,760.2	-4.8	-0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	499.2	1,921.8	1,921.8	1,921.8	1,760.2	-161.6	-8.4%
Federal Funds	15,546.7	4,827.4	4,827.4	4,827.4	4,816.3	-11.1	-0.2%
Positions:							
Permanent Full Time	4	4	4	4	4	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: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

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	6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts		4,827.4										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,765.0										
Subtotal		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1101 AERO Rcpts		1.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.2										
1101 AERO Rcpts		-6.5										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-21.7												
Align Authority with Anticipated Revenue and Expenditures												
	Dec	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-156.8										
Decrease capital interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated capital outlay costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		45.2	95.4	95.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			45.2	95.4	95.4
2000	In-State Employee Travel	In-state employee travel	45.2	95.4	95.4

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		12,954.4	5,425.7	5,268.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			12,954.4	5,425.7	5,268.9
3000	Education Services	Education services and membership dues	0.0	5.0	5.0
3001	Financial Services	Depreciation	6,952.9	4,440.8	4,440.8
3002	Legal and Judicial Services	License and permits	4.2	4.2	4.2
3003	Information Technology	Software	4.4	23.0	23.0
3004	Telecommunications	Telecommunications services	0.0	7.3	7.3
3006	Delivery Services	Courier and Freight	128.1	100.0	100.0
3007	Advertising and Promotions	Advertising and promotions	0.0	8.0	8.0
3008	Utilities	Utility costs	504.9	371.0	371.0
3009	Structure/Infrastructure/Land	Rent and lease	16.1	2.0	2.0
3010	Equipment/Machinery	Equipment purchase, rentals, repairs, maintenance, materials, and supplies	2,134.8	456.8	300.0
3011	Other Services	Other services	3,038.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	2.3	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415) Kodiak Armory lease	1.1	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.2	3.0	3.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	17.9	0.0	0.0
3036	Inter-Agency Safety	M&VA - State Active Duty (836) Reimbursable services agreement	148.3	0.0	0.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		44.1	512.3	512.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			44.1	512.3	512.3
4000	Business	Commodities	44.1	12.3	12.3
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	0.0	500.0	500.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		2,704.2	57.3	127.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			2,704.2	57.3	127.3
5004	Equipment	Capital outlay	2,704.2	57.3	127.3

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			15,546.7	4,827.4	4,816.3
5002 Federal General Government - Miscellaneous Grants		Federal receipts	15,546.7	4,827.4	4,816.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	156.8	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	0.0	156.8	0.0
5101 AERO Rcpts (1101 AERO Rcpts)			499.2	1,765.0	1,760.2
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	499.2	1,765.0	1,760.2

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				170.8	7.6	7.6
With Department of Administration				3.5	7.0	7.0
With Department of Military and Veterans Affairs				167.3	0.6	0.6
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	2.3	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415)	Kodiak Armory lease	1.1	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.2	3.0	3.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	17.9	0.0	0.0
3036	Inter-Agency Safety	M&VA - State Active Duty (836)	Reimbursable services agreement	148.3	0.0	0.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

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
08-0502	Executive Assistant	FT	A	XE	Kodiak	99	20A	12.0		76,206	0	0	49,020	125,226	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	99	19	12.0		98,500	0	0	57,441	155,941	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	99	19F	12.0		92,456	0	0	55,158	147,614	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	99	19F	12.0		99,528	0	0	57,829	157,357	0
Total													Total Salary Costs:	366,690	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	219,448	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	586,138	
													Minus Vacancy Adjustment of 2.31%:	(13,538)	
													Total Post-Vacancy:	572,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	572,600	
Total Component Months:														48.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	410,297	400,820	70.00%
1101 Alaska Aerospace Development Corporation Receipts	175,841	171,780	30.00%
Total PCN Funding:	586,138	572,600	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.