

State of Alaska FY2024 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) was an integral part of DMVA's mobilization of 170 military personnel to assist with disaster response following Typhoon Merbok, supporting 31 communities in western Alaska. The National Guard was able to assist with recovery efforts by cleaning up debris and supporting community rebuild efforts. AKARNG helicopters flew more than 16,386 miles and logged more than 168.1 flight hours in support of Operation Merbok.

The Alaska Army National Guard Construction and Facilities Management Office (CFMO) completed a \$29 million United States Property and Fiscal Office Military Construction (MILCON) project on Joint Base Elmendorf-Richardson bringing work and federal money to the State of Alaska. During 2022, the CFMO received over \$19.3 million for the maintenance, repair and improvement of land and buildings across Alaska and is slated to receive \$23.3 million in FY2023.

The CFMO continues to work with National Guard Bureau, the U.S. Army Corps of Engineers (USACE), and other federal agencies to divest National Guard facilities across Alaska. AKARNG has divested 37 sites since initiation of the divestiture program in 2015. CFMO is actively working to divest the remaining 38 sites.

Major Component Accomplishments in 2022

The AKARNG Company G, Detachment 2, 2-211th General Support Aviation Battalion received the Alaska Governor's Trophy and the Alaska Governor's Distinguished Unit Citation on April 29, 2022. The unit had many significant achievements including being awarded the DUSTOFF Association Rescue of the Year Award for its heroic actions on September 15, 2021, when a HH-60M helicopter crew rescued a stranded hunter on a small ledge at 5,750 feet during a snowstorm using the dynamic hoist technique.

The Aviation Battalion deployed over 70 personnel to CENTCOM in support of Operation Inherent Resolve. The Battalion deployed two units, Company A, 1-168 with 8 UH-60 Blackhawk helicopters and members of Company C, 2-641st with one C-12 Airplane. Additionally, the Aviation Battalion deployed the remaining members of Company C, 2-641st to the Horn of Africa in support of the Combined Joint Task Force, an Operation Enduring Freedom mission.

Four Soldiers from Company G, Det 1, 2-211th General Support Aviation Battalion (GSAB), 207th Aviation Regiment received the 2021 Rescue of the Year Award from DUSTOFF Association in February of 2022. These Soldiers rescued a sheep hunter near Cottonwood Creek who was suffering from cold weather injuries and malnourishment.

Key Component Challenges

The AKARNG Construction and Facilities Management Office continues to experience hiring shortfalls due to lack of qualified applicants and a competitive job market. Both Federal and State personnel shortfalls are causing employee burnout, delays in operations, and project interruptions. The division is using creative ways to cover down on requirements by cross-training and increasing recruitment through community networking and agency announcements.

A key AKARNG challenge is maximizing the benefit of available state funds when constrained by Federal appropriation limitations. Prescriptive appropriations designed to ensure funds are spent on construction and maintenance as designated limit fungibility that would allow for more opportunities. Allowing for the expenditure of appropriated funds on other construction and maintenance projects once the intent of the appropriation has been met creates opportunities to accomplish important facility projects in other communities.

The Hangar Military Construction project is scheduled to be complete in Federal Fiscal Year 2026. Operations and maintenance costs for the new facility, starting in the State FY2026/27 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 a cost of approximately \$177,000 annually. Both the above costs are 100 federally reimbursed due to the Agreement Support Code of the building so the state's costs are estimated at approximately \$0 for operations and maintenance, and \$0 for the two new PCNs. Federal receipt authority for DMVA will need to increase by \$412,000. There is no capital funding required of the State for construction of this project as it is 100 percent federally funded and is being managed by MILCON.

The Camp Carroll Readiness Center Military Construction project is scheduled to be complete in Federal Fiscal Year 2027. Operations and maintenance costs for the new facility, starting in the State FY2027/28 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 a cost of approximately \$177,000 annually. Both the above costs are 75/25 splits, so the State costs are estimated at approximately \$58,750 for operations and maintenance, and \$44,250 for the two new positions. Federal Receipt Authority for DMVA will need to increase by \$309,000. There is no capital funding required of the State for construction of this project as it is 100 percent federally funded and is being managed by MILCON.

Significant Changes in Results to be Delivered in FY2024

The Construction and Facilities Maintenance Office (CFMO) is programing the design work for both the Camp Carrol Readiness Center and Aviation Hangar MILCON projects in FY24. Both are 100-percent federally funded projects. The State has also approved \$1.425 million for armory improvements in Sitka and Kodiak. CFMO received \$2.5 million for the Civil Support Team building renovation project in 2023 which will likely carry over into 2024. The 208th CMT and the 910th ESC will be completing a road improvement project at the Alcantra Armory. This is tied to the DOT Seward Meridian Road project which moves the entrance to Alcantra to a new location.

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
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Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	54	55	Annual Salaries	3,882,561
Part-time	0	0	COLA	140,597
Nonpermanent	0	0	Premium Pay	83,828
			Annual Benefits	2,592,075
			<i>Less 4.97% Vacancy Factor</i>	<i>(333,161)</i>
			Lump Sum Premium Pay	0
Totals	54	55	Total Personal Services	6,365,900

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 1	1	0	0	0	1
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 1	1	0	0	0	1
Env Prgm Spec 3	5	0	0	0	5
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	53	0	0	2	55

Component Detail All Funds
Department of Military and Veterans' Affairs

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,138.4	6,314.1	6,322.0	6,099.6	6,365.9	266.3	4.4%
72000 Travel	130.6	427.3	427.3	427.3	427.3	0.0	0.0%
73000 Services	6,095.1	6,075.5	6,091.9	7,030.7	7,094.3	63.6	0.9%
74000 Commodities	385.3	826.5	826.5	716.0	791.0	75.0	10.5%
75000 Capital Outlay	77.9	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	11,827.3	13,653.3	13,677.6	14,283.5	14,688.4	404.9	2.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	8,776.1	10,087.4	10,093.4	10,699.3	11,073.8	374.5	3.5%
1003 G/F Match (UGF)	2,265.6	2,291.3	2,297.2	2,297.2	2,322.2	25.0	1.1%
1004 Gen Fund (UGF)	137.1	268.7	276.7	276.7	277.8	1.1	0.4%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	556.0	792.8	795.0	795.0	799.3	4.3	0.5%
1061 CIP Rcpts (Other)	92.2	100.4	102.6	102.6	102.6	0.0	0.0%
1108 Stat Desig (Other)	0.3	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	2,402.7	2,560.0	2,573.9	2,573.9	2,600.0	26.1	1.0%
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	0.0	0.0%
Other Funds	648.5	978.5	982.9	982.9	987.2	4.3	0.4%
Federal Funds	8,776.1	10,087.4	10,093.4	10,699.3	11,073.8	374.5	3.5%
Positions:							
Permanent Full Time	49	54	54	54	55	1	1.9%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
1002 Fed Rcpts		10,087.4										
1003 G/F Match		2,291.3										
1004 Gen Fund		268.7										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		792.8										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		6.0										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		2.2										
FY2023 Exempt 5% COLA												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.9										
1004 Gen Fund		2.0										
FY2023 Exempt 5% COLA: \$7.9												
Subtotal		13,677.6	6,322.0	427.3	6,091.9	826.5	9.9	0.0	0.0	54	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-222.4	0.0	332.9	-110.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated services. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army												
	Trin	605.9	0.0	0.0	605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		605.9										
Transfer telecom appendix from Office of the Commissioner to Army Guard Facilities Management.												
Subtotal		14,283.5	6,099.6	427.3	7,030.7	716.0	9.9	0.0	0.0	54	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 FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.9										
1004 Gen Fund		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		1.8										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$11.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.0										
1003 G/F Match		22.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		4.0										
FY2024 Salary and Health Insurance Increases: \$147.9FY2024 GGU cost of living increase 2.5%: \$57.0												
FY2024 LTC cost of living increase 3.25%: \$70.2												
FY2024 SU cost of living increase 1%: \$5.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.9												
Add Administrative Officer 1 (09-#006)												
	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		105.5										
This position is needed to provide oversight and coordination of utility reconciliation, contract management, recruitment, Reimbursable Service Agreements (RSA)												

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
and the Master Cooperative Agreement (MCA) appendices 10 (Anti-Terrorism program) and 5 (Telecom). The duties are currently being performed by the Administrative Officer 2 and the workload is unsustainable with existing administrative staff and if unaddressed, will continue to contribute to the high turnover of positions within the administrative section and create delays in processing payments for contracts, reimbursements, and capital projects in process. Full-time Administrative Officer 1 (09-#006), range 17, located in Anchorage												
Equipment Maintenance and Lifecycle Refresh												
1002 Fed Rcpts	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
Lifecycle refresh request for computers and monitors and annual maintenance for generators across Alaska to prolong lifecycle, identify and fix equipment problems as they arise, and ensure effective and ongoing functionality.												
Totals		14,688.4	6,365.9	427.3	7,094.3	791.0	9.9	0.0	0.0	55	0	0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		130.6	427.3	427.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			130.6	427.3	427.3
2000	In-State Employee Travel	In-state employee travel	94.7	337.5	332.3
2002	Out of State Employee Travel	Out of state employee travel	35.8	89.8	94.8
2006	Other Travel Costs	Bank fees	0.1	0.0	0.2

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		6,095.1	7,030.7	7,094.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			6,095.1	7,030.7	7,094.3
3000	Education Services	Education services and membership dues	35.3	14.1	14.1
3001	Financial Services	DFAS utilities	102.4	105.0	110.0
3003	Information Technology	Core services reimbursable services agreements and licenses	27.9	45.6	45.6
3004	Telecommunications	Telecommunications services	489.2	640.6	700.0
3005	Health Services	Health services	0.0	0.5	0.5
3006	Delivery Services	Courier services	33.5	18.9	35.0
3007	Advertising and Promotions	Advertising and promotions	0.2	2.2	2.2
3008	Utilities	Utility costs	2,160.8	3,079.3	3,015.6
3009	Structure/Infrastructure/Land	Janitorial services	1,845.3	1,698.0	1,850.0
3010	Equipment/Machinery	Maintenance agreements	20.9	13.9	20.0
3011	Other Services	Environmental services and State Travel Office	305.6	310.0	315.0
3015	Inter-Agency Conservation/Environmental	Reimbursable services agreement	55.5	124.1	104.7
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Reimbursable services agreement	0.0	11.5	11.5
3017	Inter-Agency Information Technology Non-Telecommunications	Department of Administration Office of Information Technology	12.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	125.4	115.2	135.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software maintenance	0.0	10.0	10.0

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				6,095.1	7,030.7	7,094.3
3018	Inter-Agency Information Technology Telecommunications		Telecommunication phones	3.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	11.5	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan	0.0	19.0	19.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	Inter-agency building maintenance inspection	0.0	0.3	0.3
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Joint Use Facility	196.8	196.8	200.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	1.5	1.9	1.9
3022	Inter-Agency Human Resources		Human resources chargeback	3.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	47.3	33.2	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	0.0	45.1	45.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	222.6	0.0	0.0
3024	Inter-Agency Legal		Regulations and statutes review	0.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	0.6	0.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	221.7	221.7	225.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	83.6	28.5	30.0
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	0.0	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	102.0	85.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.4	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.1	1.5	1.5
3031	Inter-Agency Construction	Trans - Department-wide	Arc Flash Study - Camp Denali	0.0	110.0	0.0
3035	Inter-Agency Other	M&VA - Office of the Commissioner	Dell warranties	18.0	10.3	10.3

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

Component: Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			6,095.1	7,030.7	7,094.3
Equipment/Machinery	(414)				
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	71.3	66.6	66.6

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		385.3	716.0	791.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			385.3	716.0	791.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	124.7	86.0	86.0
4001	Agricultural	Agricultural expenditures	0.0	0.0	0.3
4002	Household/Institutional	Household/institutional expenditures	0.1	389.5	464.2
4004	Safety	Safety expenditures	19.0	25.0	25.0
4005	Building Materials	Expenditures for building materials	17.1	24.0	24.0
4006	Signs and Markers	Expenditures for signs and miscellaneous items	1.7	4.0	4.0
4008	Aggregate	Expenditures for general commodities	0.1	0.5	0.5
4010	Culverts	Structural support and maintenance supplies	0.0	0.1	0.1
4011	Electrical	Electrical expenditures	113.5	75.9	75.9
4012	Plumbing	Plumbing expenditures	48.6	37.5	37.5
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	1.5	2.9	2.9
4014	Bottled Gas	Expenditures for bottled pressurized gas	0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies	31.8	41.5	41.5
4016	Paint/Preservatives	Expenditures for paints/preservatives	1.0	1.6	1.6
4017	Sand	Expenditures for sand	0.7	0.1	0.1
4018	Surface Chemicals	Expenditures for surface chemicals	1.8	2.7	2.7
4019	Small Tools/Minor Equipment	Expenditures for small tools and	20.4	23.1	23.1

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

Component: Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			385.3	716.0	791.0
		other minor equipment			
4020	Equipment Fuel	Fuel expenditures for equipment	3.1	1.6	1.6

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		77.9	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			77.9	9.9	9.9
5002	Structures and Infrastructure	Expenditures for structures and infrastructure related to capital outlay	77.9	0.0	0.0
5004	Equipment	Groundskeeping equipment	0.0	9.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,530.3	10,699.3	11,073.8
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement- National Guard Bureau	8,530.3	10,699.3	11,073.8
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)			528.2	795.0	799.3
5301 Inter-Agency Receipts		Reimbursable services agreement	382.7	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement	145.0	257.6	300.0
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	Reimbursable services agreement	0.0	2.5	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Reimbursable services agreement	0.0	181.0	0.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	Reimbursable services agreement	0.0	0.0	358.9
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Reimbursable services agreement	0.5	105.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement	0.0	172.2	113.2
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement	0.0	76.7	27.2
5061 CIP Rcpts (1061 CIP Rcpts)			1,953.6	102.6	102.6
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	1,953.6	0.0	13.4
5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	DMVA Deferred Maintenance	0.0	102.6	89.2
5108 Stat Desig (1108 Stat Desig)			33.5	85.3	85.3
5206 Statutory Designated Program Receipts - Contracts		Tower (expenditures not coded to SDPR)	13.2	53.2	53.2
5207 Statutory Dsgntd Pgrm Rcpts Chrgrs for Srvcs - Rent/Royalties		Sitka dock	20.3	32.1	32.1
6003 G/F Match (1003 G/F Match)			0.8	0.0	0.0
6102 Match - Prior Year Reimbursement		Prior year recovery	0.8	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans' Affairs

Component: Army Guard Facilities Maintenance (415)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Recovery					
6004 Gen Fund (1004 Gen Fund)			75.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	75.0	0.0	0.0

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

Component: Army Guard Facilities Maintenance (415)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,000.2	978.5	881.6
With Department of Natural Resources	0.0	11.5	11.5
With Department of Administration	491.5	451.4	477.8
With Department of Military and Veterans' Affairs	18.0	141.3	124.8
With Department of Labor and Workforce Development	0.0	0.3	0.3
With University of Alaska	196.8	196.8	200.0
With Department of Transportation/Public Facilities	293.9	176.6	66.6
With Department of Law	0.0	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement	0.0	11.5	11.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	125.4	115.2	135.0
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	Software maintenance	0.0	10.0	10.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	11.5	4.0	4.0
3018 Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan	0.0	19.0	19.0
3020 Inter-Agency Building Maintenance	Labor - Department-wide	Inter-agency building maintenance inspection	0.0	0.3	0.3
3020 Inter-Agency Building Maintenance	Univ - Department-wide	Joint Use Facility	196.8	196.8	200.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	1.5	1.9	1.9
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	47.3	33.2	35.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	0.0	45.1	45.1
3023 Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	222.6	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	0.6	0.6

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

Component: Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	221.7	221.7	225.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	83.6	28.5	30.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	102.0	85.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.4	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.1	1.5	1.5
3031	Inter-Agency Construction	Trans - Department-wide	Arc Flash Study - Camp Denali	0.0	110.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	18.0	10.3	10.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	71.3	66.6	66.6

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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-#006	Administrative Officer 1	FT	A	GG	Joint Base Elmendorf - Richardson	200	17A	12.0		57,662	1,996	0	41,164	100,822	0
09-?008	Planner 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		73,549	1,018	0	49,945	124,512	0
09-0037	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		79,721	3,792	4,557	51,669	139,739	43,878
09-0039	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N / O	12.0		83,219	3,944	4,432	52,966	144,561	58,547
09-0040	Mts/Bfc Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O	12.0		85,014	3,991	3,679	53,366	146,050	56,375
09-0047	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		51,671	2,457	2,941	40,265	97,334	28,811
09-0048	Mts/Bfc Jrny 1	FT	A	LL	Nome	2II	53Q	12.0		88,674	4,393	8,954	56,801	158,822	43,200
09-0080	Mts/Bfc Frmn	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50O / P	12.0		91,438	4,404	6,454	56,902	159,198	0
09-0106	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K	12.0		47,249	1,635	0	37,161	86,045	0
09-0108	Env Prgm Mgr 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	21F / J	12.0		98,072	1,358	0	59,371	158,801	0
09-0121	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		55,712	2,545	857	41,018	100,132	1,001
09-0123	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27J	12.0		133,322	0	0	72,778	206,100	206,100
09-0131	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54D / E	12.0		53,531	2,545	3,044	41,020	100,140	37,052
09-0138	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		56,524	2,690	3,261	42,254	104,729	31,419

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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
09-0146	Stock & Parts Services 3	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54C / D	12.0		52,625	2,401	735	39,784	95,545	0
09-0149	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54M	12.0		65,507	3,117	3,780	45,907	118,311	47,324
09-0155	Bldg Maint Supt	FT	A	SS	Richardson Joint Base Elmendorf -	200	20E / F	12.0		88,005	1,218	0	55,502	144,725	36,181
09-0159	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51A / B	12.0		59,414	2,827	3,428	43,429	109,098	24,329
09-0161	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54M / N	12.0		67,143	3,191	3,780	46,535	120,649	37,281
09-0162	Bldg Maint Supt	FT	A	SS	Richardson Joint Base Elmendorf -	200	20L / M	12.0		99,214	1,374	0	59,810	160,398	40,100
09-0194	Accounting Technician 1	FT	A	GP	Richardson Joint Base Elmendorf -	200	12N	12.0		59,397	2,056	0	41,831	103,284	0
09-0202	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56K / L	12.0		55,274	2,593	2,351	41,424	101,642	28,765
09-0203	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19M	12.0		93,035	3,220	0	54,761	151,016	0
09-0207	Planner 2	FT	A	GP	Richardson Joint Base Elmendorf -	200	17E / F	12.0		66,840	2,313	0	44,692	113,845	0
09-0210	Env Prgm Spec 4	FT	A	GP	Richardson Joint Base Elmendorf -	200	20G	12.0		86,775	3,003	0	52,355	142,133	0
09-0213	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54L / M	12.0		64,915	3,085	3,643	45,626	117,269	42,100
09-0215	Env Prgm Spec 3	FT	A	GP	Richardson Joint Base Elmendorf -	200	18G	12.0		75,972	2,629	0	48,202	126,803	0

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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
09-0216	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		81,581	2,824	0	50,358	134,763	0
09-0217	Mt/Gen Sub 1	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		39,429	1,851	1,706	35,085	78,071	34,195
09-0222	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56J	12.0		52,385	2,493	3,022	40,571	98,471	43,327
09-0223	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19B / C	12.0		69,115	2,392	0	45,566	117,073	0
09-0230	Gis Analyst 3	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19A / B	12.0		68,182	2,360	0	45,208	115,750	0
09-0231	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19M	12.0		93,035	3,220	0	54,761	151,016	0
09-0242	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56F	12.0		50,493	2,403	2,913	39,802	95,611	32,890
09-0256	Mts/EI Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51N	12.0		81,936	3,886	4,432	52,472	142,726	43,246
09-0257	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		67,207	3,238	4,750	46,933	122,128	47,874
09-0260	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		49,245	2,344	2,841	39,294	93,724	26,149
09-0261	Mts/Bfc Jrny 1	FT	A	LL	Bethel	2II	53F / J	12.0		68,706	3,268	3,926	47,192	123,092	54,899
09-0262	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19K / L	12.0		87,753	3,037	0	52,731	143,521	0
09-0263	Env Prgm Spec 3	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18E / F	12.0		73,652	2,549	0	47,310	123,511	0
09-0325	C Rs Mg Nat Lia	FT	A	GP	Richardson Joint Base	200	19M / N	12.0		94,924	3,285	0	55,487	153,696	0

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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
09-0326	Administrative Assistant 3	FT	A	GP	Elmendorf - Richardson Joint Base	200	15A / B	12.0		51,975	1,799	0	38,978	92,752	0
09-0350	Env Prgm Spec 3	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		68,719	2,378	0	45,414	116,511	0
09-0371	Building Management Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19C / D	12.0		71,282	2,467	0	46,399	120,148	0
09-0400	Env Prgm Spec 1	FT	A	GP	Elmendorf - Richardson Joint Base	200	14B / C	12.0		48,633	1,683	0	37,693	88,009	0
09-0401	Env Prgm Spec 3	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		68,719	2,378	0	45,414	116,511	0
09-0404	Mts/EI Jrny 2	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51K / L	12.0		73,847	3,382	1,323	48,168	126,720	1,267
09-0405	Administrative Officer 2	FT	A	SS	Elmendorf - Richardson Joint Base	200	19A / B	12.0		72,517	1,004	0	49,548	123,069	0
09-0413	Er Mgmt Spec 2	FT	A	GP	Elmendorf - Richardson Joint Base	100	16K / L	12.0		73,847	2,556	0	47,385	123,788	0
09-0437	Airport Leasing Specialist 2	FT	A	GP	Elmendorf - Richardson Joint Base	200	16J / K	12.0		70,607	2,444	0	46,140	119,191	29,798
09-0441	Administrative Assistant 3	FT	A	GP	Elmendorf - Richardson Joint Base	200	15E / F	12.0		59,391	2,056	0	41,829	103,276	0
09-0451	Env Prgm Spec 3	FT	A	GP	Elmendorf - Richardson Joint Base	200	18A / B	12.0		64,253	2,224	0	43,697	110,174	0
09-0453	Building Management Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19A / B	12.0		68,757	2,380	0	45,429	116,566	0
09-0454	Env Prgm Spec 4	FT	A	GP	Elmendorf - Richardson Joint Base	200	20A / B	12.0		73,652	2,549	0	47,310	123,511	0

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

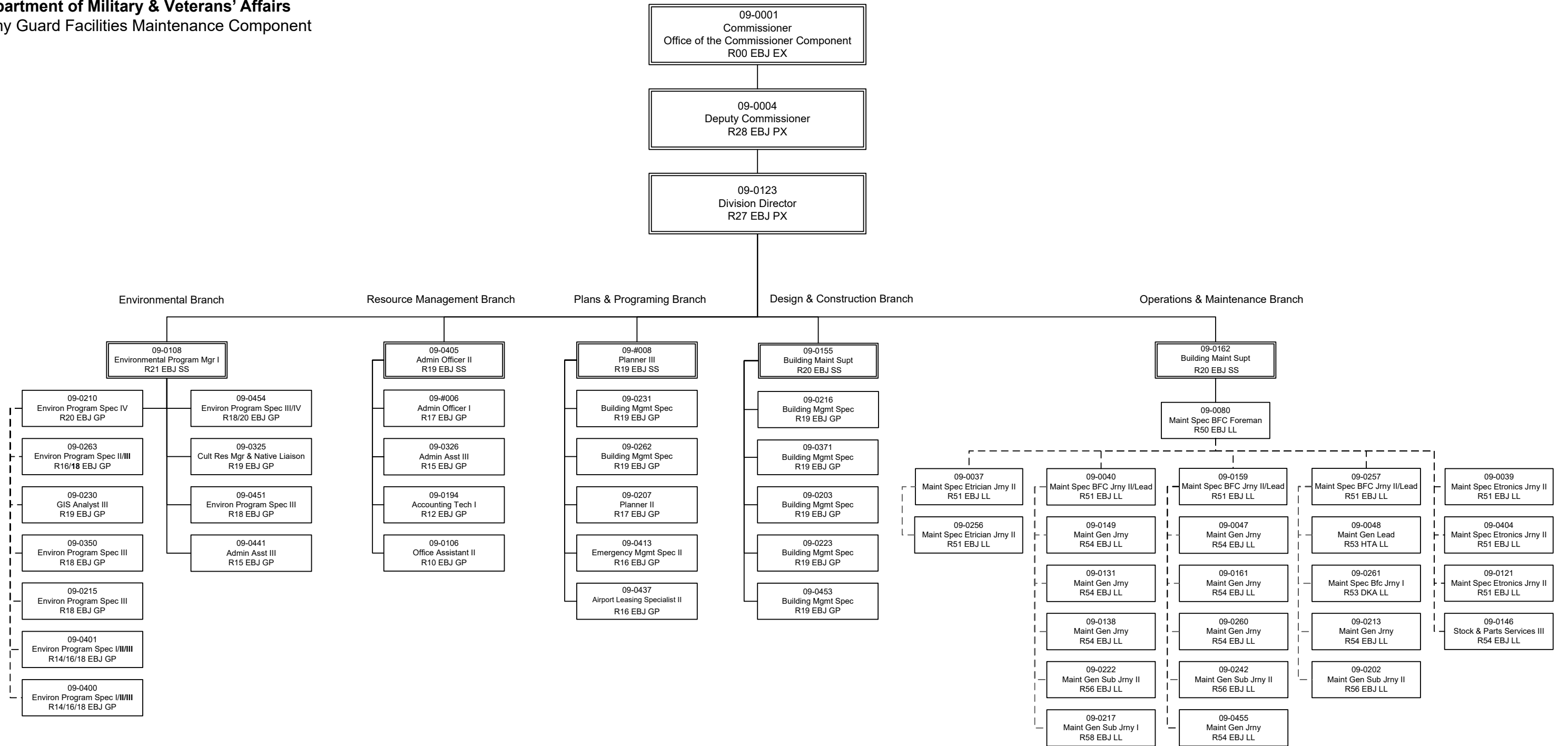
Scenario: FY2024 Governor (19867)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

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
09-0455	Maint Gen Jrny	FT	A	LL	Elmendorf - Richardson Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		49,245	2,352	3,019	39,363	93,979	0
													Total Salary Costs:	3,882,561	
													Total COLA:	140,597	
													Total Premium Pay:	83,828	
													Total Benefits:	2,592,075	
													Total Pre-Vacancy:	6,699,061	
													Minus Vacancy Adjustment of 4.97%:	(333,161)	
													Total Post-Vacancy:	6,365,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,365,900	
Total Component Months:		660.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,478,921	5,206,441	81.79%
1003 General Fund Match	984,483	935,522	14.70%
1004 General Fund Receipts	91,625	87,068	1.37%
1007 Interagency Receipts	144,033	136,870	2.15%
Total PCN Funding:	6,699,061	6,365,900	100.00%

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



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