

State of Alaska FY2024 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 agile, innovative and ready forces to the nation and the state through support to local communities and civil authorities during emergencies and natural disasters. The AKANG focuses on organizing, training, and equipping 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 the nation.

Major Component Accomplishments in 2022

The AKANG maintained a high operational tempo and deployment pace in 2022. On any given day, the AKANG had Airmen deployed worldwide in support of the federal mission with no degradation of service to the State of Alaska.

The AKANG enabled global mobility, airlifting over 10.5 million pounds of cargo, 2,386 passengers, transferring over 10 million pounds of fuel to over 1,400 receivers, and flying more than 750 sorties. Airmen provided 24/7 year-round support to North American Aerospace Defense Command (NORAD), National Missile Warning and Space Surveillance, Search and Rescue, and C-17 strategic airlift tasking. Guardsmen of the 176th Air Defense Squadron scrambled F-22 Alert Fighters, E-3 Airborne Warning and Control System (AWACS) aircraft, and KC-135 refueling aircraft on 17 occasions to battle manage 33 Homeland Defense missions; these actions resulted in four intercepts of eight long range Russian aircraft. In addition, the Air Defense Squadron provided ground based early warning, datalink support, weapons control, and cyber support for the President of the United States on two separate occasions and intercepted four tracks of interest during temporary flight restrictions. The Alaska Air National Guard's search-and-rescue (SAR) mission continues to play a critical role across Alaska. The Alaska Command (ALCOM) Alaska Rescue Coordination Center (AKRCC) is manned 24/7 by 12 members of the 176th Wing. For fiscal year 2022, the men and women of AKRCC coordinated 86 SAR missions across six Department of Defense (DOD) and Department of Homeland Security (DHS) components, and multiple Good Samaritan volunteer agencies resulting in 58 lives saved.

The AKANG supported Alaska Domestic Operations with an activation in Yakutat with less than 24 hours notice, removing nearly 1,000,000 pounds of snow from roofs of community buildings after a record setting blizzard, and protecting \$1,000,000 of city infrastructure. Additionally, the AKANG mobilized 84 members and moved 19 tons of supplies to Bethel and Nome in response to Typhoon Merbok. Finally, the Wing's Civil Engineering Squadron demonstrated the ability to respond to natural disasters and dispatch the Disaster Relief Bed-down System (DRBS) in extreme weather conditions. They hauled 96,000 pounds of cargo demonstrating the need for bed-down capability in Alaska and secured the Wing's own DRBS for Statewide coverage. Additionally, members from the 168th Wing and 176th Wing were activated in support of JTF-MED and the National Guard's COVID response. This team supported the State of Alaska Department of Health and Social Services (DHSS) throughout the pandemic in Alaska. These roles included: contact tracing, vaccine helpline call center, data management/informatics and emergency management planning.

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 mission challenges. Additionally, perpetual Federal continuing resolutions 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 community 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 creation of 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.

Significant Changes in Results to be Delivered in FY2024

The TFI at Eielson is scheduled to take delivery of 4 additional KC-135s, increasing air refueling capabilities across the theater. After a brief pause in conversion, the 176th Communications Flight is expecting to transition to a Cyber Squadron and will contribute Cyber Defense Teams to the AKANG mission. Additionally, the Long-Range Discrimination Radar is scheduled to reach Initial Operational Capability in FY023.

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	38	38	Annual Salaries	2,374,413
Part-time	0	0	COLA	94,295
Nonpermanent	0	0	Premium Pay	46,449
			Annual Benefits	1,668,347
			<i>Less 5.51% Vacancy Factor</i>	<i>(230,604)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,952,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	1	0	0	2
Administrative Officer 1	0	1	0	0	1
Bldg Maint Supt	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	1	0	0	0	1
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	23	15	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,088.0	3,979.6	3,987.0	3,842.8	3,952.9	110.1	2.9%
72000 Travel	12.5	44.2	44.2	37.5	37.5	0.0	0.0%
73000 Services	2,881.4	2,889.9	2,898.3	3,086.9	3,196.9	110.0	3.6%
74000 Commodities	210.3	280.2	280.2	242.5	242.5	0.0	0.0%
75000 Capital Outlay	112.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,304.8	7,193.9	7,209.7	7,209.7	7,429.8	220.1	3.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,430.6	5,188.0	5,192.2	5,192.2	5,317.5	125.3	2.4%
1003 G/F Match (UGF)	1,474.1	1,572.1	1,572.1	1,572.1	1,612.0	39.9	2.5%
1004 Gen Fund (UGF)	400.1	433.8	445.4	445.4	500.3	54.9	12.3%
Unrestricted General (UGF)	1,874.2	2,005.9	2,017.5	2,017.5	2,112.3	94.8	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	4,430.6	5,188.0	5,192.2	5,192.2	5,317.5	125.3	2.4%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,188.0										
1003 G/F Match		1,572.1										
1004 Gen Fund		433.8										
Align Authority for Unallocated Rates Adjustment												
Unalloc		8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		4.2										
FY2023 Exempt 5% COLA												
SalAdj		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY2023 Exempt 5% COLA: \$7.4												
Subtotal		7,209.7	3,987.0	44.2	2,898.3	280.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-144.2	-6.7	188.6	-37.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		7,209.7	3,842.8	37.5	3,086.9	242.5	0.0	0.0	0.0	38	0	0
***** 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
1004 Gen Fund		1.2										
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		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		1.5										
1004 Gen Fund		0.6										

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	
FY2024 PERS rate adjustment to 25.10%: \$7.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.2										
1003 G/F Match		23.4										
1004 Gen Fund		3.1										
FY2024 Salary and Health Insurance Increases: \$101.7FY2024 GGU cost of living increase 2.5%: \$12.7												
FY2024 LTC cost of living increase 3.25%: \$75.4												
FY2024 SU cost of living increase 1%: \$2.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$8.4												
Eielson Janitorial Service												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Establish and maintain a janitorial contract for Eielson facilities. These facilities have been without janitorial service for all of calendar year 2022 because the Air Guard facilities maintenance office has been unable to establish one with current funding levels.												
Maintenance for Additional Facility												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1003 G/F Match		15.0										
An additional facility on Eielson will be added to the Air Guard Facilities Maintenance Office's scope of responsibility, resulting in increased utility and maintenance costs. The new facility is a nose dock, used to perform maintenance and repairs on aircraft.												
Totals		7,429.8	3,952.9	37.5	3,196.9	242.5	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		12.5	37.5	37.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			12.5	37.5	37.5
2000	In-State Employee Travel	In-state employee travel	1.5	7.2	7.2
2002	Out of State Employee Travel	Out of state employee travel	11.0	30.3	30.3

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,881.4	3,086.9	3,196.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,881.4	3,086.9	3,196.9
3000	Education Services	Education services and membership dues	8.0	4.8	4.8
3001	Financial Services	Financial services	0.9	0.0	0.0
3004	Telecommunications	Telecommunications services	10.2	11.1	11.1
3005	Health Services	Health services	1.4	1.4	1.4
3006	Delivery Services	Courier services	0.3	0.4	0.4
3008	Utilities	Utility costs	2,331.2	2,494.4	2,543.1
3009	Structure/Infrastructure/Land	Janitorial services	298.2	372.5	385.0
3011	Other Services	Other services	0.4	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Department of Administration Office of Information Technology	11.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Server hosting and storage and OIT Core Services	73.5	65.0	85.0
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	35.4	25.8	40.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	4.0	13.0	13.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	30.2	30.4	35.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.3	0.3	0.3

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

Component: Air Guard Facilities Maintenance (416)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			2,881.4	3,086.9	3,196.9	
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	1.6	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell infrastructure	11.7	8.0	8.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	61.7	55.0	65.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		210.3	242.5	242.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			210.3	242.5	242.5
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	6.5	5.7	5.7
4001	Agricultural	Expenditures for agricultural products	1.5	0.1	0.1
4002	Household/Institutional	Household/institutional expenditures	2.4	8.0	8.0
4003	Scientific and Medical	Expenditures for scientific and medical items	0.1	0.5	0.5
4004	Safety	Safety expenditures	4.2	3.1	3.1
4007	Asphalt	Expenditures for asphalt	0.0	0.1	0.1
4011	Electrical	Electrical expenditures	27.5	30.7	28.0
4012	Plumbing	Plumbing expenditures	15.5	23.5	18.0
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	0.1	0.8	0.8
4014	Bottled Gas	Expenditures for bottled pressurized gas	3.7	1.3	1.3
4015	Parts and Supplies	Parts and supplies	116.6	146.3	150.0
4016	Paint/Preservatives	Expenditures for paints/preservatives	0.1	5.4	5.4
4017	Sand	Expenditures for sand	0.4	0.3	0.3
4018	Surface Chemicals	Expenditures for surface chemicals	10.7	9.2	9.2
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	21.0	7.4	11.9
4020	Equipment Fuel	Fuel expenditures for equipment	0.0	0.1	0.1

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		112.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			112.6	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)	112.6	0.0	0.0

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

Component: Air Guard Facilities Maintenance (416)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,223.6	5,192.2	5,317.5
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement reimbursement through the National Guard Bureau	4,223.6	5,192.2	5,317.5

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

Component: Air Guard Facilities Maintenance (416)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				219.5	202.2	251.0
With Department of Administration				115.9	106.3	140.5
With Department of Military and Veterans' Affairs				41.9	40.9	45.5
With Department of Transportation/Public Facilities				61.7	55.0	65.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Server hosting and storage and OIT Core Services	73.5	65.0	85.0
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	35.4	25.8	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	4.0	13.0	13.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	30.2	30.4	35.0
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	1.6	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell infrastructure	11.7	8.0	8.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	61.7	55.0	65.0

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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	Bldg Maint Supt	FT	A	SS	Joint Base Elmendorf - Richardson	200	20A / B	12.0		78,692	1,352	18,973	59,215	158,232	39,558
09-0016	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		58,556	2,680	1,019	42,173	104,428	26,107
09-0019	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		53,001	2,431	1,019	40,038	96,489	24,122
09-0021	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		58,645	2,667	634	42,059	104,005	26,001
09-0022	Mt/Gen Sub 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		39,429	1,793	426	34,593	76,241	19,060
09-0028	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J	12.0		70,727	3,217	765	46,754	121,463	30,366
09-0029	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53A / B	12.0		52,448	2,402	945	39,797	95,592	23,898
09-0030	Mt/Gen Sub 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		44,581	2,042	793	36,714	84,130	21,033
09-0036	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53M	12.0		69,750	3,172	754	46,374	120,050	30,013
09-0082	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		66,765	3,036	712	45,211	115,724	28,931
09-0099	Mts/Bfc Frmn	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50K / L	12.0		77,477	3,561	1,671	49,697	132,406	33,102
09-0116	Mts/Bfc Jrny 1	FT	A	LL	Eielson AFB	2EE	53K / L	12.0		70,860	3,244	1,239	46,987	122,330	30,583
09-0118	Accounting Technician 2	FT	A	GG	Joint Base Elmendorf - Richardson	99	14P	12.0		71,019	2,458	0	46,298	119,775	41,921
09-0119	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		56,524	2,580	815	41,314	101,233	25,308

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: FY2024 Governor (19867)
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 / N	12.0		108,284	3,748	0	60,623	172,655	60,429
09-0188	Mt/Gen Sub 1	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		36,972	1,683	426	33,648	72,729	18,182
09-0191	Stock & Parts Services 1	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57D / E	12.0		45,728	2,079	484	37,036	85,327	21,332
09-0192	Mts/EI Jrny 2	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		63,345	2,901	1,142	44,061	111,449	27,862
09-0195	Office Assistant 2	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	10C / D	12.0		40,035	1,386	0	34,388	75,809	0
09-0201	Office Assistant 2	FT	A	GP	Eielson AFB	203	10D / E	12.0		41,995	1,453	0	35,142	78,590	0
09-0234	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		53,549	2,444	767	40,152	96,912	24,228
09-0235	Stock & Parts Services 3	FT	A	LL	Eielson AFB	2EE	54O	12.0		74,450	3,410	1,342	48,407	127,609	31,902
09-0236	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54C / D	12.0		55,050	2,521	990	40,814	99,375	24,844
09-0238	Division Director - Px	FT	A	XE	Richardson Joint Base Elmendorf - Richardson	N00	27C / D	12.0		116,836	0	0	66,440	183,276	183,276
09-0239	Engineering Assistant 2	FT	A	GP	Eielson AFB	203	19A / B	12.0		70,824	2,451	0	46,223	119,498	29,875
09-0245	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54C / D	12.0		55,244	2,521	792	40,813	99,370	24,843
09-0246	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		53,204	2,437	958	40,092	96,691	24,173
09-0247	Mts/Bfc Frmn	FT	A	LL	Eielson AFB	2EE	50O	12.0		93,416	4,294	2,021	55,959	155,690	38,923
09-0352	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		44,671	2,046	793	36,749	84,259	21,065
09-0353	Mt/Gen Sub 2	FT	A	LL	Eielson AFB	2EE	56A / B	12.0		47,706	2,185	860	37,941	88,692	22,173
09-0364	Equipment Operator, Journey 2	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		71,478	3,274	1,283	47,242	123,277	30,819
09-0365	Equipment Operator, Journey 2	FT	A	LL	Eielson AFB	2EE	53F / J	12.0		64,209	2,941	1,156	44,399	112,705	28,176
09-0366	Administrative Officer 1	FT	A	SS	Eielson AFB	203	17F	12.0		75,754	1,049	0	50,792	127,595	127,595
09-0403	Accounting Technician 2	FT	A	GP	Eielson AFB	203	14A / B	12.0		49,959	1,729	0	38,203	89,891	0
09-0431	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51M	12.0		78,983	3,605	1,139	50,072	133,799	33,450
09-0432	Mts/Bfc Jrny 1	FT	A	LL	Richardson Joint Base	2AA	53A / B	12.0		52,448	2,402	945	39,797	95,592	23,898

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

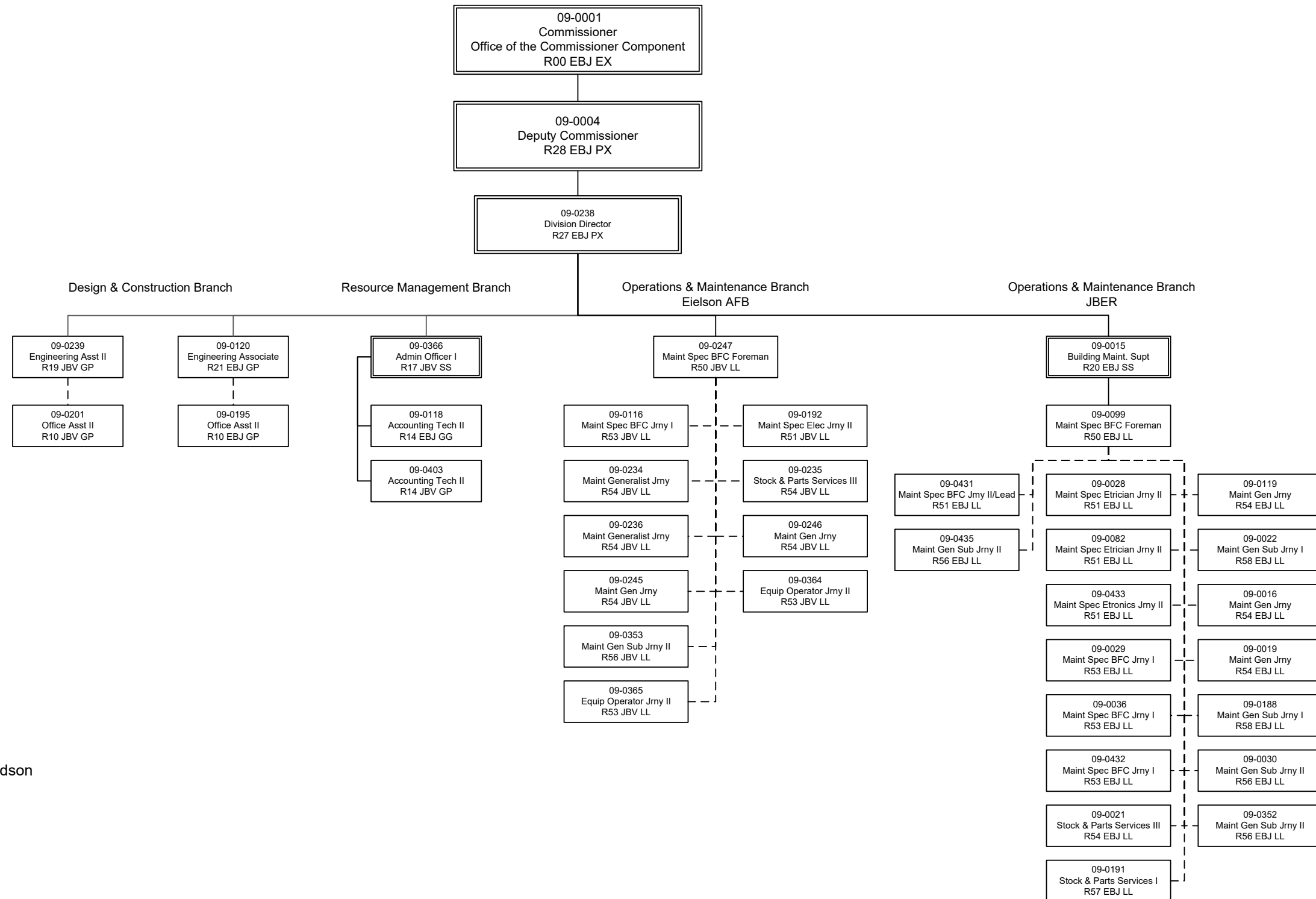
Scenario: FY2024 Governor (19867)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

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
09-0433	Mts/EI Jrny 2	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51A / B	12.0		59,414	2,702	642	42,358	105,116	26,279
09-0435	Mt/Gen Sub 2	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	56J	12.0		52,385	2,399	944	39,772	95,500	23,875
					Elmendorf - Richardson										
													Total Salary Costs:	2,374,413	
													Total COLA:	94,295	
													Total Premium Pay:	46,449	
													Total Benefits:	1,668,347	
													Total Pre-Vacancy:	4,183,504	
													Minus Vacancy Adjustment of 5.51%:	(230,604)	
													Total Post-Vacancy:	3,952,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,952,900	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,936,304	2,774,449	70.19%
1003 General Fund Match	894,408	845,106	21.38%
1004 General Fund Receipts	352,792	333,346	8.43%
Total PCN Funding:	4,183,504	3,952,900	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