

# **State of Alaska FY2026 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**

Maintain ready units and soldiers that are available to support the Governor and fellow Alaskans for domestic operations, while also ready to deploy worldwide in support of the national military strategy.

**Major Component Accomplishments in 2024**

The Alaska Army National Guard (AKARNG) Construction and Facilities Management Office (CFMO) Environmental branch inceptioned an Environmental Compliance Officer (ECO) training program and trained 17 ECOs in eight different AKARNG Units. The training ensured units were more environmentally compliant and knew what to do should a spill occur. Further, the branch worked with the National Guard Bureau (NGB) and hosted a Risk Communication Course here in Alaska for all 50 states and four territories. The branch also responded and mitigated a Per- and polyfluoroalkyl substance (PFAS) spill at the Bethel aviation hangar and coordinated a statutory resolution with the Alaska Department of Environmental Conservation (ADEC) regulators.

The CFMO maintenance branch, which is in charge of maintaining over 200 National Guard buildings across Alaska, completed 205 emergency work orders, 4,431 preventative work orders, and 1,375 corrective action work orders. The branch also developed a more cost-effective way to display military equipment at armories using a coil system. This system saved \$40,000 at the Fairbanks Armory tank display alone.

The Design and Project Management branch awarded 21 Construction projects valued over \$15 million; managed 36 active construction projects valued at \$21.6 million (including FY2023 projects in period of performance). The branch applied for federal funds and received \$750,000 for "Act of Nature" for Hooper Bay armory damage from Typhoon Merbok. Additionally, \$1.6 million was awarded for interior restoration which is planned to be completed in the summer of 2025 and house AKARNG, Alaska Court System, and the Department of Public Safety. To improve resiliency during domestic disasters, the branch contracted over \$3.5 million for installation of 15 emergency back-up generators throughout Alaska which are in the process of being delivered and installed. Further, the branch managed 15 janitorial contracts at over \$1.2 million, numerous ground maintenance contracts over \$36,000, and eight snow removal contracts over \$1.3 million throughout Alaska.

The Plans and Programming branch executed divestiture of 4 more armories for use in local communities – Chevak, Shungnak, Tooksook Bay, and Teller. To date, AKARNG has divested 47 armories with 18 armories remaining. There are nine land only divestitures that also remain. The branch also supported community events and handled over 25 armory rentals throughout Alaska in FY2024.

There were numerous units and soldiers that operated under Title 10 active duty orders during FY2024. The 49th Missile Defense Battalion (MDBn) continuously operates and secures the Ground-based Midcourse Defense system at Fort Greely, Alaska. When directed, the 49th MDBn is charged to protect the United States of America and its territories against incoming intercontinental ballistic missiles. Also, 93 soldiers from the 297<sup>th</sup> Infantry Battalion deployed to Kuwait to perform their federal mission. They performed security duties as part of a U.S. Central Command (CENTCOM) mission and redeployed back to Alaska in summer of 2024. The 49<sup>th</sup> Theatre Gateway unit also activated under Title 10 orders and sent nine soldiers to Kuwait to conduct accountability of all U.S. soldiers traveling within the CENTCOM area of responsibility.

The Alaska Army National Guard also maintains a Bilateral Affairs Officer in the U.S. Embassy in Mongolia. Mongolia and Alaska have a state partnership program and AKARNG sent a unit to Khaan Quest 2024, an international peacekeeping exercise where AKARNG performed their annual training with many other countries training on U.N. peacekeeping operations.

AKARNG aviation now maintains flights crews in Nome, Fairbanks, Anchorage, Bethel, and Juneau's Army Aviation Operations Facilities (AAOF). The increase in flight crews allows aviation support to units in their area of operation, as well as faster response to State emergencies. There was no request for fire suppression support in FY2024.

However, through the Rescue Coordination Center (RCC), AKARNG aviation flew 16 rescue sorties for 29.6 hours and was responsible for five saves.

### Key Component Challenges

Increase in state employee pay in FY2024 from new union contracts has improved state employee vacancy rates in some job classes. However, there are still challenges in recruiting certain skilled trades such as licensed electricians and plumbers due to the disparity in pay between the private and State sector.

### Significant Changes in Results to be Delivered in FY2026

The CFMO Contract Management Office is executing the following military construction (MILCON) actions:

- Completed design contracts for two new Military Construction projects: an aviation Hangar at Bryant Air Field and a Readiness Center at Camp Carroll, JBER. Construction of both MILCON projects (\$148.65 million of 100% federal funds) is scheduled to start in FY2025 and complete by end of FY2026. These projects will bring in federal funds and local jobs to the State of Alaska while providing facilities to meet the AKARNG's state mission. Two state employee building maintenance positions will be needed for FY2027: one state maintenance position for the Hangar which will 100% federally reimbursed and one for the Camp Carroll Readiness Center will be a 75/25 split.
- The 103rd Civil Support Team (CST) anticipates participation as part of a Joint Hazard Assessment Team (JHAT) providing security support at the 2026 World Cup in Seattle. The unit will continue to build its resources and readiness for this high-profile event.

### 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

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Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	54	54	Annual Salaries	4,411,865
Part-time	0	0	COLA	62,743
Nonpermanent	0	0	Premium Pay	104,149
			Annual Benefits	2,932,767
			<i>Less 5.04% Vacancy Factor</i>	<i>(378,724)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>	<b>7,132,800</b>

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 3	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 3	1	0	0	0	1
Stock & Parts Services 3	1	0	0	0	1
<b>Totals</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>54</b>

**Component Detail All Funds**  
**Department of Military and Veterans' Affairs**

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	5,801.7	6,995.0	7,010.4	6,995.0	7,132.8	7,132.8	137.8	2.0%	
2000 Travel	181.3	557.7	557.7	424.7	424.7	424.7	0.0	0.0%	
3000 Services	7,753.5	7,066.9	7,066.9	7,266.0	7,266.0	7,266.0	0.0	0.0%	
4000 Commodities	624.3	569.1	569.1	485.1	485.1	485.1	0.0	0.0%	
5000 Capital Outlay	2,040.5	101.4	101.4	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>16,401.3</b>	<b>15,290.1</b>	<b>15,305.5</b>	<b>15,170.8</b>	<b>15,308.6</b>	<b>15,308.6</b>	<b>137.8</b>	<b>0.9%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	10,740.8	11,597.5	11,597.5	11,597.5	11,706.6	11,706.6	109.1	0.9%	
1003 GF/Match (UGF)	2,120.8	2,404.8	2,416.4	2,416.4	2,440.3	2,440.3	23.9	1.0%	
1004 Gen Fund (UGF)	138.0	282.3	286.1	286.1	288.0	288.0	1.9	0.7%	
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	27.4	0.0	0.0%	
1007 I/A Rcpts (Other)	889.0	817.6	817.6	750.4	753.3	753.3	2.9	0.4%	
1061 CIP Rcpts (Other)	2,504.6	75.2	75.2	7.7	7.7	7.7	0.0	0.0%	
1108 Stat Desig (Other)	8.1	85.3	85.3	85.3	85.3	85.3	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>2,258.8</b>	<b>2,687.1</b>	<b>2,702.5</b>	<b>2,702.5</b>	<b>2,728.3</b>	<b>2,728.3</b>	<b>25.8</b>	<b>1.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>3,401.7</b>	<b>978.1</b>	<b>978.1</b>	<b>843.4</b>	<b>846.3</b>	<b>846.3</b>	<b>2.9</b>	<b>0.3%</b>	
<b>Federal Funds</b>	<b>10,740.8</b>	<b>11,597.5</b>	<b>11,597.5</b>	<b>11,597.5</b>	<b>11,706.6</b>	<b>11,706.6</b>	<b>109.1</b>	<b>0.9%</b>	
<b>Positions:</b>									
Permanent Full Time	55	54	54	54	54	54	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	15,290.1	6,995.0	557.7	7,066.9	569.1	101.4	0.0	0.0	54	0	0
1002 Fed Rcpts		11,597.5										
1003 GF/Match		2,404.8										
1004 Gen Fund		282.3										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		817.6										
1061 CIP Rcpts		75.2										
1108 Stat Desig		85.3										
<b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))</b>												
	FisNot	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		4.8										
1004 Gen Fund		1.6										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.4												
<b>Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))</b>												
	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		6.8										
1004 Gen Fund		2.2										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.0												
<b>Subtotal</b>		<b>15,305.5</b>	<b>7,010.4</b>	<b>557.7</b>	<b>7,066.9</b>	<b>569.1</b>	<b>101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Transfer Authority from Personal Services, Travel, Commodities, and Grants for Anticipated Services</b>												
	LIT	0.0	-15.4	-133.0	333.8	-84.0	-101.4	0.0	0.0	0	0	0
Transfer authority from personal services, travel, commodities, and grants to services. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer CIP Authority to Homeland Security and Emergency Management for Personal Services Associated with Grants</b>												
	Trout	-67.5	0.0	0.0	-67.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-67.5										
Additional Capital Improvement Receipt Authority (CIP IA) is needed due to the transfer of Homeland Security and Emergency Management's grant programs to the capital budget in recent years, which has resulted in additional payroll expenditures being charged to Capital Improvement Project Interagency Receipts (CIP IA) for grants in the capital budget.												

**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	
<b>Transfer Interagency Authority to Office of the Commissioner for Personal Services</b>												
1007 I/A Rcpts	Trout	-67.2	0.0	0.0	-67.2	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency authority for personal services costs within Office of the Commissioner. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>15,170.8</b>	<b>6,995.0</b>	<b>424.7</b>	<b>7,266.0</b>	<b>485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base</b> *****												
<b>FY2026 Salary, Health Insurance, and Retirement Increases</b>												
1002 Fed Rcpts	SalAdj	109.1	137.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		23.9										
1004 Gen Fund		1.9										
1007 I/A Rcpts		2.9										
Salary, health and retirement increases: \$137.8												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$8.5												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$19.9												
FY2026 LTC 1.25% cost of living adjustment: \$34.1												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.1												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$69.2												
<b>Subtotal</b>		<b>15,308.6</b>	<b>7,132.8</b>	<b>424.7</b>	<b>7,266.0</b>	<b>485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****												
<b>Totals</b>		<b>15,308.6</b>	<b>7,132.8</b>	<b>424.7</b>	<b>7,266.0</b>	<b>485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		181.3	424.7	424.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>2000 Travel Detail Totals</b>			<b>181.3</b>	<b>424.7</b>	<b>424.7</b>
2000	In-State Employee Travel	In-state employee travel	137.4	263.0	263.0
2002	Out of State Employee Travel	Out of state employee travel	43.8	161.7	161.7
2006	Other Travel Costs	Bank fees	0.1	0.0	0.0



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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		7,753.5	7,266.0	7,266.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>7,753.5</b>	<b>7,266.0</b>	<b>7,266.0</b>
3000	Education Services	Education services and membership dues	143.7	10.0	10.0
3001	Financial Services	DFAS utilities	163.0	10.0	10.0
3002	Legal and Judicial Services	Legal and judicial services	0.0	2.5	2.5
3003	Information Technology	Core services reimbursable services agreements and licenses	196.3	34.6	34.6
3004	Telecommunications	Telecommunications services	585.6	610.8	610.8
3006	Delivery Services	Courier services	25.1	10.0	10.0
3008	Utilities	Utility costs	2,874.8	3,487.1	3,487.1
3009	Structure/Infrastructure/Land	Janitorial, snow removal, lawncare services	2,346.9	1,685.1	1,685.1
3010	Equipment/Machinery	Maintenance agreements	22.0	45.0	45.0
3011	Other Services	Environmental services and State Travel Office	238.0	200.0	200.0
3015	Inter-Agency Conservation/Environmental	Reimbursable services agreement	20.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide Reimbursable services agreement	0.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Interagency information technology non-telecommunications services	48.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Interagency information technology non-telecommunications services	78.2	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) Software maintenance	0.0	150.0	150.0

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

**Component:** Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>7,753.5</b>	<b>7,266.0</b>	<b>7,266.0</b>
3018	Inter-Agency Information Technology Telecommunications	Telecommunication phones	0.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	12.0	15.0	15.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide Joint Use Facility	202.4	225.0	225.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.1	1.7	1.7
3022	Inter-Agency Human Resources	Human resources chargeback	1.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	30.8	5.0	5.0
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414) Human resources chargeback	0.0	27.0	27.0
3023	Inter-Agency Building Leases	Building lease chargeback	106.7	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease chargeback	116.9	227.5	227.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	196.8	212.9	212.9
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	62.8	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	129.3	125.0	125.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.6	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.5	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide Arc Flash Study - Camp Denali	31.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell Infrastructure Replacement	18.5	35.8	35.8
3037	State Equipment Fleet	State equipment fleet expenditures and chargeback	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet expenditures and chargeback	101.4	105.0	105.0

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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		624.3	485.1	485.1
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>624.3</b>	<b>485.1</b>	<b>485.1</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	115.1	90.0	90.0
4002	Household/Institutional	Household/institutional expenditures	0.4	0.6	0.6
4004	Safety	Safety expenditures	27.8	35.0	35.0
4005	Building Materials	Expenditures for building materials	35.8	15.0	15.0
4006	Signs and Markers	Expenditures for signs and miscellaneous items	13.7	2.0	2.0
4008	Aggregate	Expenditures for general commodities	0.1	0.5	0.5
4009	Guardrails	Structural support and maintenance supplies	7.7	0.0	0.0
4011	Electrical	Electrical expenditures	110.7	21.0	21.0
4012	Plumbing	Plumbing expenditures	142.9	78.0	78.0
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	0.6	1.5	1.5
4014	Bottled Gas	Expenditures for bottled pressurized gas	4.5	0.1	0.1
4015	Parts and Supplies	Parts and supplies	133.1	181.4	181.4
4016	Paint/Preservatives	Expenditures for paints/preservatives	1.9	2.5	2.5
4017	Sand	Expenditures for sand	1.5	1.5	1.5
4018	Surface Chemicals	Expenditures for surface chemicals	0.0	3.5	3.5
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	22.7	45.0	45.0

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

**Component:** Army Guard Facilities Maintenance (415)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>624.3</b>	<b>485.1</b>	<b>485.1</b>
4020	Equipment Fuel	Fuel expenditures for equipment	5.8	7.5	7.5

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

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		2,040.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>2,040.5</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Expenditures for structures and infrastructure related to capital outlay	2,028.5	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)	12.0	0.0	0.0

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

**Component:** Army Guard Facilities Maintenance (415)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>10,740.8</b>	<b>11,597.5</b>	<b>11,706.6</b>
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement- National Guard Bureau	10,740.8	11,597.5	11,706.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>27.4</b>	<b>27.4</b>
5103 Program Receipts - Charges for Services		Program receipts	0.0	27.4	27.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>889.0</b>	<b>750.4</b>	<b>753.3</b>
5301 Inter-Agency Receipts		Reimbursable services agreement	264.8	122.6	125.5
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable services agreement	150.0	150.0	150.0
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	Reimbursable services agreement	21.5	18.6	18.6
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Reimbursable services agreement	165.2	199.0	199.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Reimbursable services agreement	8.5	10.0	10.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement	205.5	172.2	172.2
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement	73.5	78.0	78.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,504.6</b>	<b>7.7</b>	<b>7.7</b>
5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	DMVA Deferred Maintenance	2,504.6	7.7	7.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>8.1</b>	<b>85.3</b>	<b>85.3</b>
5206 Statutory Designated Program Receipts - Contracts		Tower (expenditures not coded to SDPR)	0.0	53.2	53.2
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		Sitka dock	8.1	32.1	32.1
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.6	0.0	0.0

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

**Component:** Army Guard Facilities Maintenance (415)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>Component Totals</b>				<b>981.5</b>	<b>1,170.9</b>	<b>1,170.9</b>
With Department of Natural Resources				0.0	20.0	20.0
With Department of Administration				381.8	255.6	255.6
With Department of Military and Veterans' Affairs				147.8	337.8	337.8
With University of Alaska				202.4	225.0	225.0
With Department of Transportation and Public Facilities				249.5	332.5	332.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>	
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Reimbursable services agreement	0.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Interagency information technology non-telecommunications services	78.2	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	Software maintenance	0.0	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	12.0	15.0	15.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Joint Use Facility	202.4	225.0	225.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	0.1	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	30.8	5.0	5.0
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	Human resources chargeback	0.0	27.0	27.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	116.9	227.5	227.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	196.8	212.9	212.9
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	62.8	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	129.3	125.0	125.0
3028	Inter-Agency Americans with	Admin - Department-wide	ADA chargeback	0.6	1.0	1.0

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

**Component:** Army Guard Facilities Maintenance (415)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>	
	Disabilities Act Compliance					
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.5	0.0	0.0
3031	Inter-Agency Construction	Trans - Department-wide	Arc Flash Study - Camp Denali	31.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell Infrastructure Replacement	18.5	35.8	35.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	101.4	105.0	105.0



**Personal Services Expenditure Detail**  
**Department of Military and Veterans' Affairs**

**Scenario:** FY2026 Governor (22363)  
**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
090037	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		71,413	1,334	4,120	50,475	127,342	28,464
090039	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51S	12.0		106,767	1,988	5,775	65,764	180,294	40,299
090040	Mts/Bfc Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51S / T	12.0		110,780	2,041	4,794	67,016	184,631	41,269
090047	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54O / P	12.0		77,720	1,451	4,408	53,200	136,779	30,573
090048	Mts/Bfc Jrny 1	FT	A	LL	Nome	2II	53U / V	12.0		112,041	2,174	11,041	70,118	195,374	43,670
090080	Mts/Bfc Frmn	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50R	12.0		108,285	2,051	7,810	67,231	185,377	0
090106	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10L	12.0		52,514	0	0	40,764	93,278	0
090108	Env Prgm Mgr 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	21K / L	12.0		110,871	4,700	0	70,319	185,890	0
090121	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M	12.0		80,282	1,440	1,235	52,947	135,904	1,359
090123	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27K	12.0		149,429	6,335	0	86,103	241,867	241,867
090131	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54S / T	12.0		90,885	1,696	5,108	58,927	156,616	35,007
090138	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54M	12.0		70,977	1,326	4,095	50,285	126,683	28,316
090146	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		59,185	1,060	853	44,074	105,172	0
090149	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54Q	12.0		82,248	1,537	4,746	55,210	143,741	32,129

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans' Affairs**

**Scenario:** FY2026 Governor (22363)  
**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
090155	Bldg Maint Supt	FT	A	SS	Richardson Joint Base Elmendorf -	200	20J / K	12.0		99,760	4,229	0	65,729	169,718	42,430
090159	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51Q	12.0		99,176	1,853	5,722	62,606	169,357	37,855
090161	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54L	12.0		68,419	1,278	3,948	49,167	122,812	27,451
090162	Bldg Maint Supt	FT	A	SS	Richardson Joint Base Elmendorf -	200	20N / O	12.0		112,166	4,755	0	70,854	187,775	46,944
090194	Accounting Technician 1	FT	A	GP	Richardson Joint Base Elmendorf -	200	12N / O	12.0		64,008	0	0	45,512	109,520	0
090202	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56A / B	12.0		51,096	942	2,211	41,294	95,543	21,356
090203	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19N / O	12.0		103,940	0	0	62,008	165,948	0
090210	Env Prgm Spec 4	FT	A	GP	Richardson Joint Base Elmendorf -	200	20J	12.0		97,325	0	0	59,276	156,601	0
090213	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54P / Q	12.0		81,257	1,516	4,574	54,729	142,076	31,757
090215	Env Prgm Spec 3	FT	A	GP	Richardson Joint Base Elmendorf -	200	18J	12.0		85,137	0	0	54,241	139,378	0
090216	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19D / E	12.0		81,285	0	0	52,649	133,934	0
090217	Mt/Gen Sub 1	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	58A / B	12.0		45,834	845	1,983	39,026	87,688	19,600
090222	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56M	12.0		63,407	1,185	3,658	46,977	115,227	25,756

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans' Affairs**

**Scenario:** FY2026 Governor (22363)  
**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
090223	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19B / C	12.0		74,145	0	0	49,700	123,845	0
090230	Gis Analyst 3	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19B / C	12.0		75,587	0	0	50,296	125,883	0
090231	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19N	12.0		103,409	0	0	61,789	165,198	0
090242	Mt/Gen Sub 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56C / D	12.0		53,733	1,003	3,051	42,730	100,517	22,468
090256	Mts/El Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		71,413	1,330	3,863	50,369	126,975	28,382
090257	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51M	12.0		85,617	1,621	6,175	57,192	150,605	33,663
090260	Maint Gen Jrny	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54Q	12.0		82,248	1,537	4,746	55,210	143,741	32,129
090261	Mts/Bfc Jrny 1	FT	A	LL	Bethel	2II	53M / N	12.0		84,300	1,574	4,816	56,086	146,776	32,807
090262	Building Management Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19M / N	12.0		100,695	0	0	60,668	161,363	0
090263	Env Prgm Spec 3	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18B / C	12.0		70,971	0	0	48,389	119,360	0
090325	C Rs Mg Nat Lia	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19N / O	12.0		105,505	0	0	62,655	168,160	0
090326	Administrative Assistant 3	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	15D / E	12.0		61,489	0	0	44,472	105,961	0
090350	Env Prgm Spec 3	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18A / B	12.0		69,147	0	0	47,635	116,782	0
090371	Building Management	FT	A	GP	Richardson Joint Base	200	19B / C	12.0		74,084	0	0	49,675	123,759	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans' Affairs**

**Scenario:** FY2026 Governor (22363)  
**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
	Specialist				Elmendorf - Richardson										
090400	Env Prgm Spec 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		56,548	0	0	42,431	98,979	0
090401	Env Prgm Spec 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		71,526	0	0	48,618	120,144	0
090404	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O / P	12.0		92,722	1,667	1,661	58,262	154,312	1,543
090405	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19C / D	12.0		85,399	3,620	0	59,796	148,815	0
090413	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	100	16L / M	12.0		82,085	0	0	52,980	135,065	0
090437	Airport Leasing Specialist 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		69,147	0	0	47,635	116,782	29,196
090441	Administrative Assistant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	15G	12.0		66,788	0	0	46,661	113,449	0
090451	Env Prgm Spec 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		69,147	0	0	47,635	116,782	0
090453	Building Management Specialist	FT	A	GP	Joint Base Elmendorf - Richardson	200	19C / D	12.0		77,689	0	0	51,164	128,853	0
090454	Env Prgm Spec 4	FT	A	GP	Joint Base Elmendorf - Richardson	200	20C / D	12.0		82,264	0	0	53,054	135,318	0
090455	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C	12.0		61,265	1,149	3,756	46,133	112,303	25,102
090456	Planner 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		82,701	3,506	0	58,682	144,889	0
090457	Administrative Officer 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	17B / C	12.0		66,034	0	0	46,349	112,383	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans' Affairs**

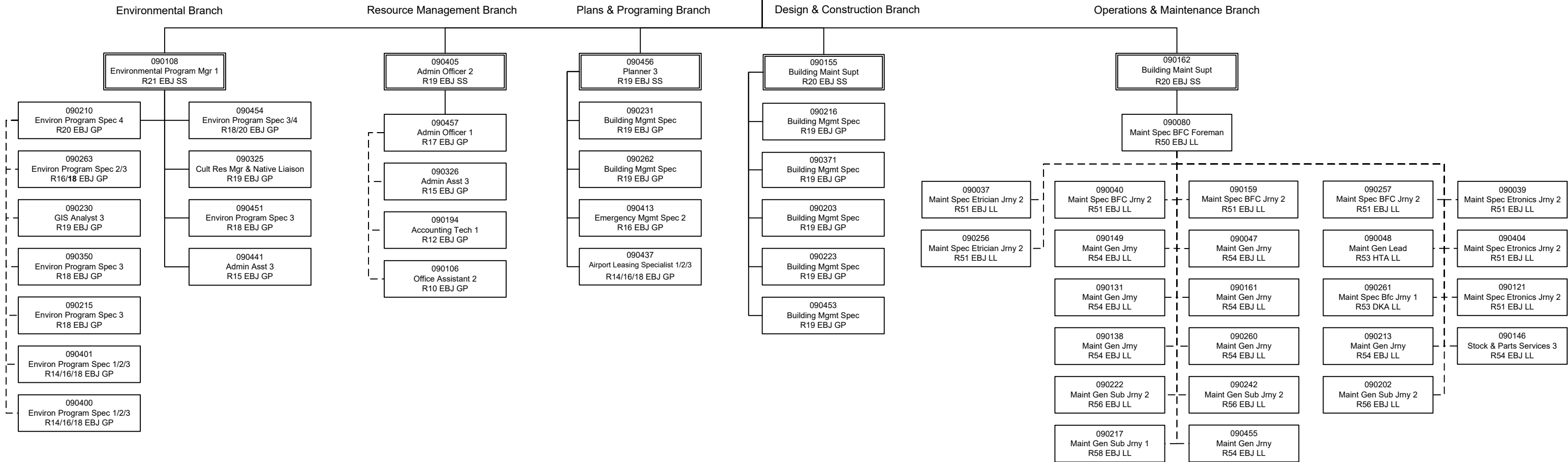
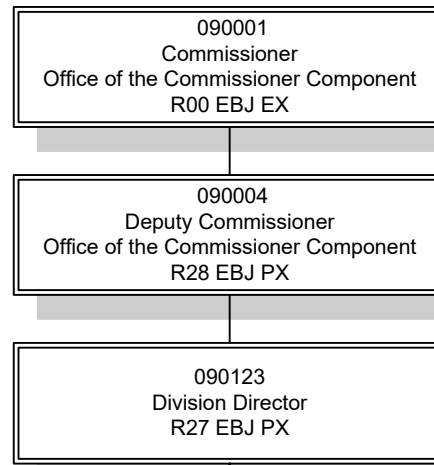
**Scenario:** FY2026 Governor (22363)  
**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

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										
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>									<b>Total Salary Costs:</b>	4,411,865	
													<b>Total COLA:</b>	62,743	
		<b>Full Time Positions:</b>	54	0	0								<b>Total Premium Pay:</b>	104,149	
		<b>Part Time Positions:</b>	0	0	0								<b>Total Benefits:</b>	2,932,767	
		<b>Non Permanent Positions:</b>	0	0	0										
		<b>Positions in Component:</b>	54	0	0								<b>Total Pre-Vacancy:</b>	7,511,524	
													<b>Minus Vacancy Adjustment of 5.04%:</b>	(378,724)	
													<b>Total Post-Vacancy:</b>	7,132,800	
		<b>Total Component Months:</b>	648.0										<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,132,800	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	6,378,638	6,057,033	84.92%
1003 General Fund Match	934,445	887,331	12.44%
1004 Unrestricted General Fund Receipts	46,944	44,577	0.62%
1007 Interagency Receipts	151,498	143,859	2.02%
<b>Total PCN Funding:</b>	<b>7,511,524</b>	<b>7,132,800</b>	<b>100.00%</b>

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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