

State of Alaska FY2026 Governor's Operating Budget

Department of Military and Veterans' Affairs

FY2026 Governor

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Department of Military and Veterans' Affairs

Mission

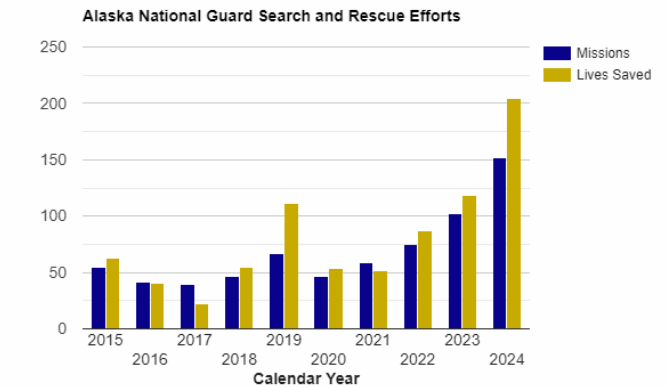
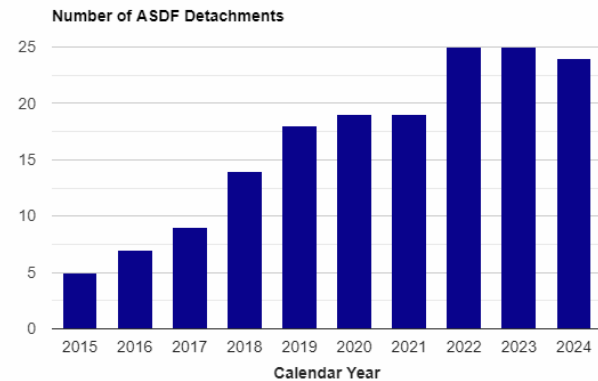
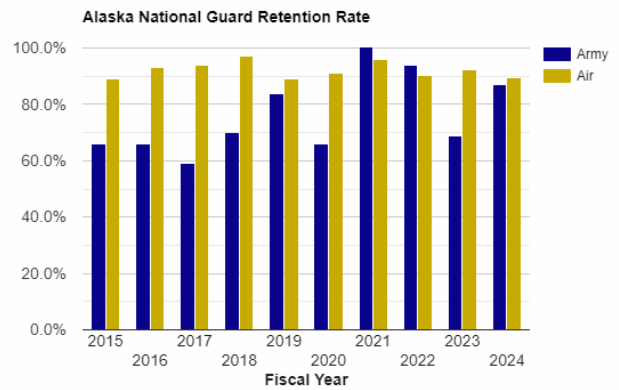
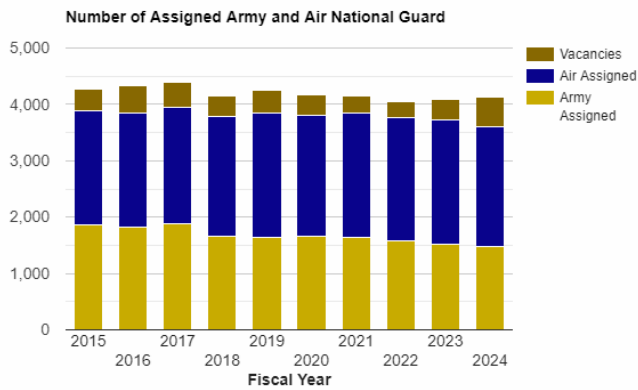
To provide military forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military style training and education. Alaska Statute (AS) 26, AS 44.35

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Defend and Protect Alaska and the United States	7,737.3	27.4	4,750.8	25,977.4	38,492.9	142.0	0.0	0.0	43.6%
2	Disaster Preparedness/Response and Recovery	3,290.9	0.0	6,753.6	1,538.9	11,583.3	64.0	0.0	0.0	18.5%
3	Youth Intervention	4,279.5	1.1	1,179.7	7,111.9	12,572.2	71.0	0.0	3.0	24.0%
4	Outreach to Veterans and Military Families	2,484.0	7.8	88.5	464.8	3,045.1	6.0	0.0	0.0	14.0%
FY2025 Management Plan		17,791.7	36.3	12,772.6	35,092.9	65,693.5	283.0	0.0	3.0	

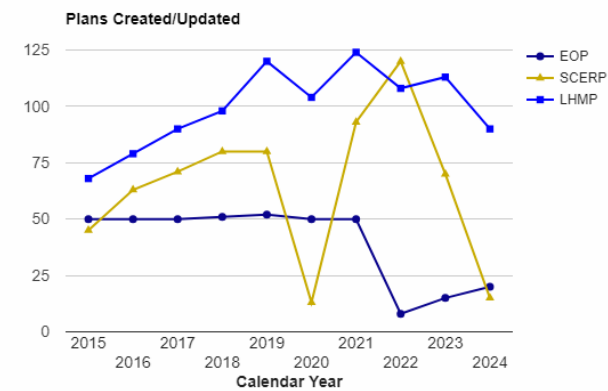
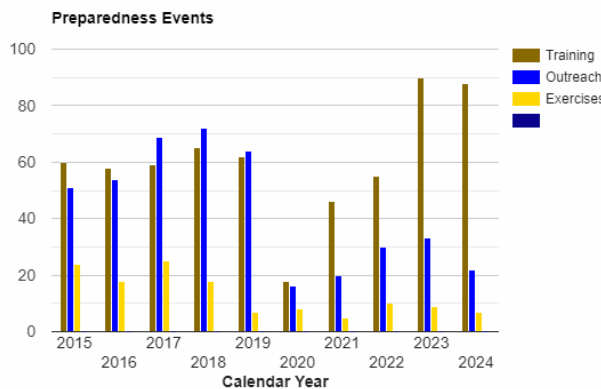
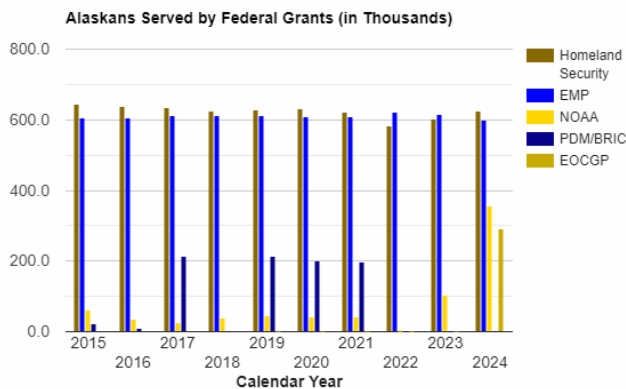
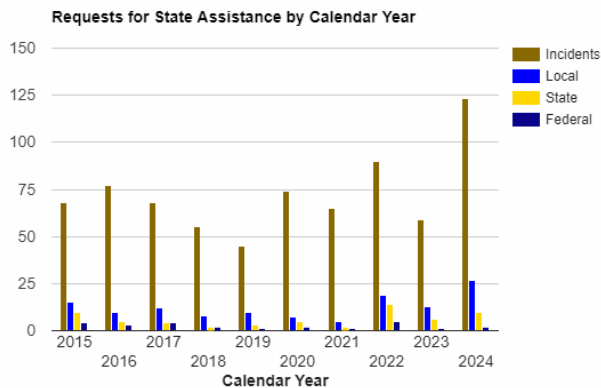
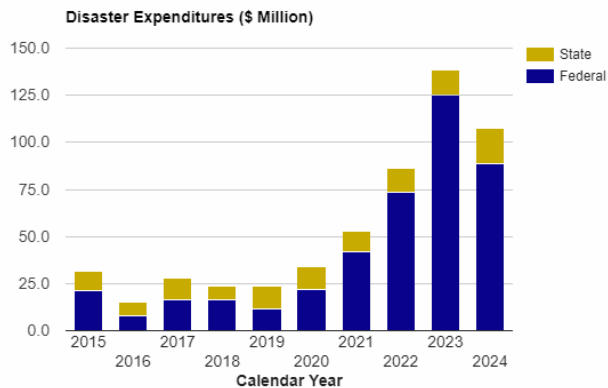
Measures by Core Service

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

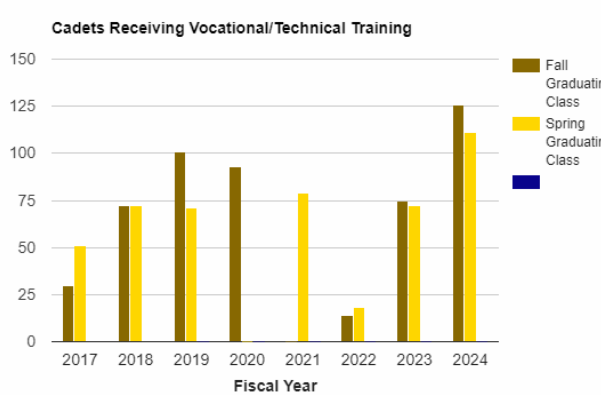
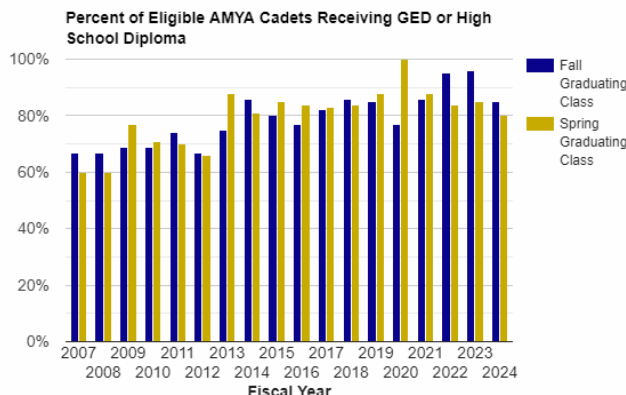
1. Defend and Protect Alaska and the United States

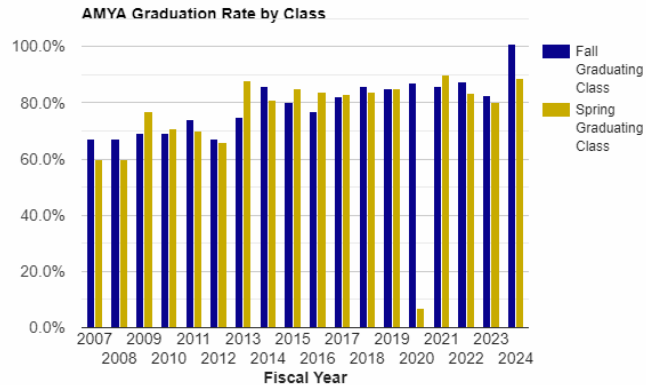
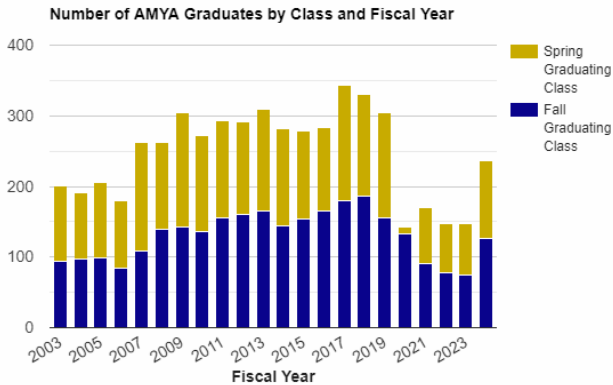


2. Disaster Preparedness/Response and Recovery

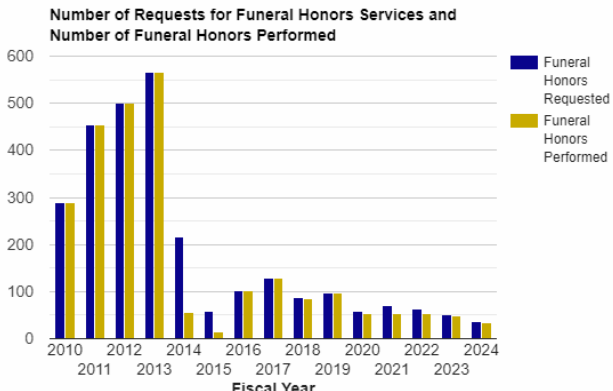
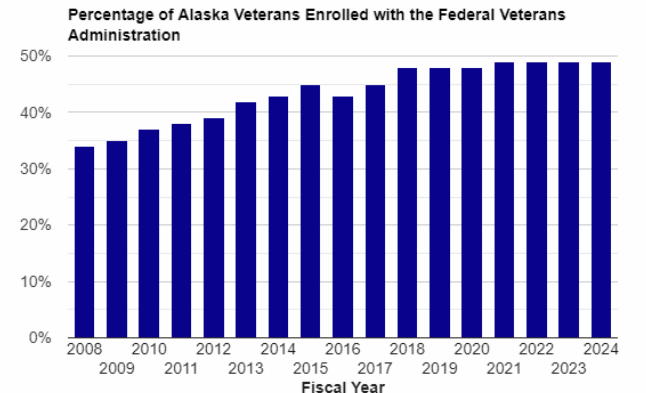
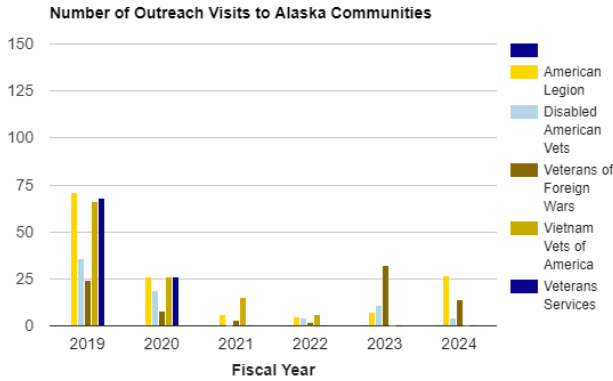
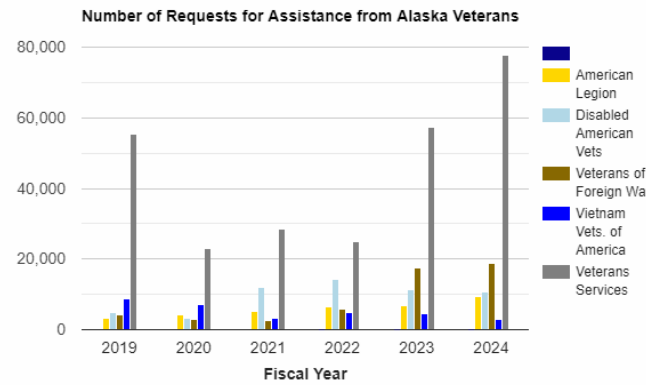
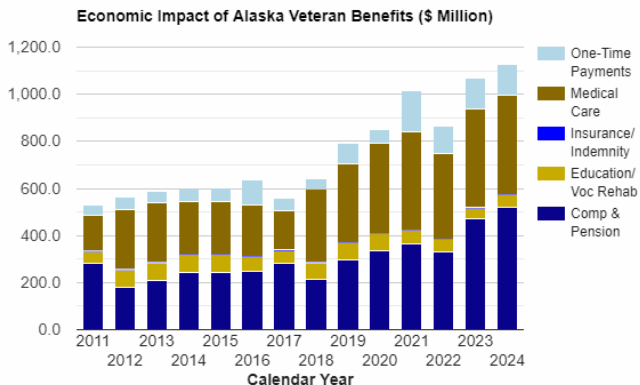


3. Youth Intervention





4. Outreach to Veterans and Military Families



Major Department Accomplishments in 2024

Defend and Protect Alaska and the United States

Alaska Air National Guard

The Alaska Air National Guard (AKANG) accomplished the following in 2024:

Conducted 148 search and rescue missions, saving 199 Alaskan lives, in 517 flight hours.

Completed 950 strategic airlift missions for 4,731 hours, transporting nearly 2,700 passengers and 19.3 million pounds of cargo.

Performed 25 air sovereignty missions, 47 alert scramble launches, for 235.8 hours, refueled 125 receivers, transferred 2.27 million pounds of fuel that lead to the intercept of seven long range Russian strategic bomber and fighter aircraft and the first Chinese Communist Party strategic bomber intercept in the United States Air Defense Identification Zone (ADIZ). The unit has spent a total of 79 days this year in an increased alert posture at the direction of Commander of the North American Aerospace Defense Command (NORAD).

Deployed 324 airmen and two flying squadrons supporting combat search and rescue in Jordan, security forces in Nigeria, and combat support to seven locations in the middle east.

Deployed over 100 airmen to state emergency responses including Juneau floods, Ketchikan mud slides, Fairbanks fires, Kodiak Arctic Care, Dutch Harbor civic response, and Western Alaska.

Executed two remote rapid, multi-component, HH60 Maintenance Recovery Team operations from Nome and Cantwell, Alaska while maintaining 24/7 uninterrupted Rescue Alert both in Alaska and deployed in the middle east.

The State Partnership Program with Mongolia continued to flourish as the AKANG hosted nine members of the Mongolian Armed Forces and the National Emergency Management Agency to exchange best practices with cold-weather gear, survival techniques, cyber, medical, maintenance and other expeditionary combat skills. Members were also sent to participate in Gobi Wolf 2024.

Supported both VIGILANT GUARD 24 and Arctic Care Innovative Readiness Training 2024 institutionalizing the Disaster Relief Bed-Down System, supporting logistics and bed-down for 500 service providers, and delivering care to over 600 Alaskans.

Activated over 100 personnel for VALIANT SHIELD 24-1, Atlantic Resolve, RED FLAG, PACANGEL 24-2, and Operation Deep Freeze.

Relocated 120 personnel and extracted 79 casualties during Operation HEALTH COMMONWEALTH of the Northern Mariana Islands, a mass casualty exercise event across four Indo-Pacific locations.

Deployed 4 x KC-135s and 94 personnel to Agile Reaper 24-1 Readiness Exercise.

Completely modernized the Air Defense operations floor while maintaining 24/7 Air Dominance Operations.

The sole C17 Forward Arming and Refueling Point (FARP) and air drop qualified Air National Guard unit affecting Agile Combat Employment (ACE) for the United States Indo-Pacific Command (IDOPACOM), other global combatant commanders, and domestic response operations in Alaska.

Alaska Army National Guard

The Alaska Army National Guard (AKARNG) Construction and Facilities Management Office (CFMO) Environmental branch initiated an Environmental Compliance Officer (ECO) training program and trained 17 ECOs

in eight AKARNG Units. The training ensured units were more environmentally compliant and knew what to do in the event of a spill. Further, the branch worked with National Guard Bureau (NGB) and hosted a risk communication course in Alaska for all 50 states and four territories. The branch also responded to 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 maintains 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 at 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 Hooper Bay armory damage from Typhoon Merbock. 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 Alaska Department of Public Safety. To improve resiliency during domestic disasters, the branch contracted over \$3.5 million for installation of 15 emergency backup generators throughout Alaska, which are in the process of being delivered. 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 four more armories for use in local communities – Chevak, Shungnak, Tooksok 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 Fiscal Year (FY) 2024.

Numerous units and soldiers 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 297th Infantry Battalion deployed to Kuwait. They performed security duties as part of a United States Central Command (CENTCOM) mission and redeployed back to Alaska in the summer of 2024. The 49th 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. Through the Rescue Coordination Center (RCC), AKARNG aviation flew 16 rescue sorties for 29.6 hours and was responsible for five saves.

Alaska Aerospace Corporation (AAC)

Government Contracts

- Missile Defense Agency (MDA) continued launch cadence with Indefinite Delivery Indefinite Quantity (IDIQ) Follow-On contract from MDA Test Support for \$111 million
 - AAC supported operations overseas
 - AAC supported operations at the Pacific Spaceport Complex – Alaska (PSCA)
- Rapid Space Launch Response (RSLP) continued spaceport capital investment through the U.S. Space Force Spaceport Enhancement Program (SEP) for \$12.5million
- University of Fairbanks Poker Flat Research Range (PFRR) initiative to license PFRR for AAC launch operations as a second Federal Aviation Agency (FAA) licensed vertical orbital spaceport in Alaska has begun

- FAA licensing for orbital launch can take up to two years
- FAA licensing for sounding rocket launches will be much sooner
- National Aeronautics and Space Administration (NASA) contracts are anticipated

Commercial Contracts

- Commercial operators were on site for six months
- AAC's proprietary deployable Range Safety and Telemetry System (RSTS)
 - Foreign commercial customer on contract with deployed operations beginning in the first quarter of calendar year (CY)25
 - AAC supported PSCA operations with a fixed RSTS on site
- Commercial contract revenue exceeded government revenue for the first time

Other

- Increased summer internships from one in the previous year to four this year
- Secured CACI Inc. spaceport indefinite delivery/indefinite quantity (IDIQ) contract for expertise depth and operational breadth with anticipated growth in launch operations at both the PSCA and the PFRR
- Congressional delegation engagement in Washington D.C. July 2024 with Alaska's federal delegation staff (also met with several Senate and House subcommittee staff)
- Hosted PSCA site visits for Norway, Sweden, UK and numerous state and local leaders
- Significant PSCA road closure communication improvements, to include deploying cell-enabled digital signage, QR code for text alerts, web site notifications, direct community engagement with regular radio and newspaper updates on AAC and PSCA activities affecting the Kodiak Borough community
- Other community outreach efforts include the PSCA open house (350 attendees), PSCA site visits for schools and engagement with the Alaska and Kodiak Chamber of Commerce, Kodiak Rotary Club, Kodiak Fisheries and Kodiak business and community leaders

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management (DHS&EM)

The division responded to 123 separate incidents, including storm, flood, landslide, and wildland fire events, resulting in 27 local disaster declarations. Nine State-declared disasters impacted rural Alaska, one of which was declared a federal disaster.

DHS&EM continued to support exercise, training, and outreach events. As in previous years, the Division has utilized both virtual and in-person training deliveries for classes within and outside of the state. The Division's Training Section enrolled 1,174 students for 88 courses, various trainings, and classes. The Acadis Readiness System (ARS) has now exceeded 50,000 individuals recorded in the database.

The division's Outreach Section engaged the public this summer through participation in 22 preparedness events in which direct interactions with well over 1000 Alaskans were conducted. The major event for Outreach this past year was a weeklong earthquake simulator trip to Kodiak for visits to five schools and two public outreach events.

The division's Exercise Section conducted exercises with seven local communities and one Vigilant Guard exercise with the Alaska Organized Militia (AKOM). Additionally, a Rehearsal of Concept (ROC) exercise was conducted with the Federal Emergency Management Agency (FEMA), local communities, and businesses to test the viability of the State's Distribution Management Plan (DMP). The section continues to work with other sections to encourage jurisdictions to apply for State Homeland Security Program (SHSP) grants through improvements in the funding application process.

Planning efforts across the state increased community readiness with the creation of guidebooks, templates, and updated plans. Ninety local hazard mitigation plans were coordinated and approved, along with 15 new small community emergency response plans. The division supported building resilience throughout the state with the installation of tsunami sirens in three communities and the management of over 110 mitigation projects.

Over 17 million dollars in preparedness grants were distributed to approximately 40 different communities. This funding continued to assist with sustaining emergency response capabilities and increasing cybersecurity across the state.

Alaska State Defense Force

- Contributed volunteer hours to attend monthly weekend drills, training, community and unit meetings, assist at community events, and perform staff duties
- Provided personnel to coordinate communication with communities to include:
- Community events for occasions such as Veterans Day, Memorial Day, Independence Day, and other local community events
- Coordinated security and supplemented communications for the Arctic Winter Games
- Conducted Search and Rescue, Haz-Mat, First Aid and other essential training
- Performed domain awareness exercises with the Department of Defense (DoD) entities in Northwest Alaska
- Integrated with Kodiak and Ketchikan Emergency Operations Center
- Participated with various Local Emergency Planning Committees (LEPCs)
- Supported Kodiak-area Innovative Readiness Training (IRT) program with the 11th Airborne Division
- Participated in numerous community events including Memorial Day, 4th of July, Veterans Day observances, and providing Funeral Honors details

Youth Intervention

Alaska Military Youth Academy

Served a greater number of Alaskan youth: The Alaska Military Youth Academy (AMYA) graduated 237 cadets in FY2024 achieving 94.8 percent of the federal graduation target of 250 per year. The two residential classes represented a return to pre-pandemic numbers while providing more than 309 Alaskans with the opportunity to get back on track. The retention rate from acceptance to graduation was 77 percent.

Closed education gaps: AMYA's focus is on education for Alaska's 15.5-18-year-old at-risk youth to include education credits, completion of high school or equivalent, and training in eight core components: Leadership/followership, Responsible Citizenship, Academic Excellence, Job Skills, Life Coping Skills, Health and Hygiene, Service to Community, and Physical Fitness.

Placement Success: In 2024, the Alaska Military Youth Academy (AMYA) graduated two residential National Guard Youth ChalleNge Program classes, its 61st and 62nd classes since inception. AMYA placed 100 percent of its graduates in durable activities including re-enrolling in secondary education, enrolling in post-secondary education, enlisting in the military, or employment. This level of achievement distinguishes AMYA as one of the top programs in the nation.

Expanded Certifications: Cadets received at least seven academic credits during their residential phase. All cadets received DOT Flagger Training along with first aid/CPR. Twenty percent received training in trades: building maintenance, culinary arts, and supply logistics.

Service to Community: AMYA was recognized by the Anchorage Chamber of Commerce with a Gold Pan Award for Service to the Community. AMYA performed over 11,600 hours of service to the community valued at over \$400,000.

Audit Success: AMYA completed the United States Property and Fiscal Officer Master Cooperative Agreement (MCA) program audit in February 2024 with no findings or recommendations.

Broader Outreach: AMYA's outreach expanded in 2024 with the return to in-person conferences in most locations. AMYA admissions staff traveled to communities both on and off the road system, which increased interest in in-person learning and provided teachers, counselors, and administrators the opportunity to recognize youth who were at-risk of not graduating on time with their academic cohort. In FY2024, AMYA participated fully and provided four opportunities to stakeholders.

Outreach to Veterans and Military Families**Veterans Services**

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

- Identify and resolve issues that face Alaska's 68,985 veterans and their 151,767 dependents, survivors, and extended families in 348 communities across Alaska
- Represent the State of Alaska to federal and State agencies and nationally recognized veteran service organizations
- Build connections between military and veteran populations, veteran groups, and service organizations, including local, State, and federal government agencies
- Provide Alaska's veterans with direct services, outreach, and advocacy

In FY2024, the OVA had five full-time staff who maintained and managed several advocacy programs for Alaska's veterans. These programs include the Alaska Veterans Advisory Council (13 members), State Veterans Cemetery planning consultants, Alaska Territorial Guard task force, volunteer Tribal Veteran Representatives (TVR), veteran town hall meetings, Funeral Honors, Veterans Memorial Grant, Veteran Service Officer grants, Highly Rural Transportation Grant (HRTG), State Approving Agency (SAA) grant, and the Rural Veteran Outreach Program. Staff members also partnered with other veteran organizations and agencies to prevent homelessness, provide services, reduce suicide, and build connections that serve veterans and their dependents throughout Alaska.

The economic impact of Alaska veteran benefits is significant, averaging just over \$711 million annually over the past 16 years. As such, OVA remains keenly focused on connecting veterans with benefits earned because of their service. In FY2024, the combined OVA team assisted 77,814 veterans, active duty, reserve component members, and family members with federal and state benefits/claims questions and processing. Representatives completed 62 visits around the state, reaching many veterans for the first time. OVA has seen the following results due to their efforts:

- The Veterans Affairs (VA) Mortgage Servicing Assistance program insured the issuance of Certificates of Eligibility to 2,262 veterans, resulting in over \$889 million in home loans. This is trending down due to higher interest rates.
- The VA Healthcare System served 23,000 veterans receiving care totaling \$420 million in federal funds.
- Compensation and pension totaled \$520 million in federal funds, paid directly to 23,155 veterans and their families. This is the highest compensation reached in Alaska since 2009.
- Through successful navigation of the United States Department of Veterans Affairs (USDVA) appeals board, veterans and families received over \$134 million in single, one-time payments directly impacting veterans and their communities.
- Over 1,877 veterans attended higher education/certification in Alaska, expending over \$53 million in federal funds.

Additional successes include:

- Alaskan community effort at all levels: The Navy contracted a new Navajo-class Rescue and Salvage Ship, Hull Number T-ATS 12, named USS Solomon Atkinson. Chief Warrant Officer 4 (CWO4) Atkinson (US Navy Ret) was a crucial veteran in the Metlakatla community, a Navy SEAL, and an experimental test diver. He also trained 48 astronauts- including Neil Armstrong, Buzz Aldrin, and Jim Lovell in underwater weightlessness simulations. CWO4 Solomon Atkinson is a true Alaskan treasure.
- The VA Office of Women's Health and OVA co-sponsored the second "Honoring Women Veterans" event, which was held at Settlers Bay in Wasilla. Over 100 women veterans were honored. This event is now annual and will be held in Fairbanks next year.
- Continued partnership with the Alaska VA team to provide services under the Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxics (PACT) Act all over Alaska and have conducted 36,000 toxic exposure screenings since 2022. 4,160 new claims were processed, which was the most significant effort in the history of this partnership.
- OVA assisted the VA in establishing new size requirements for Veterans Centers in Alaska. Enhanced group therapy rooms were added, and additional staffing requested as well. Today, all Veterans Centers are large enough to serve the veteran community with readjustment counseling services.
- OVA promotes and safeguards 1,316 quality education and training programs for veterans and family

members, ensuring excellent education and training opportunities for veterans while protecting the integrity of the GI Bill. This is accomplished through the SAA program. The director of this program was deemed Mentor of the US this past year. This is the highest honor bestowed in this program, and its last use was in 1948.

- Partnership with the US Department of Veterans Affairs resulted in 30 additional Tribal Veterans Representatives receiving VA 101 training, increasing the statewide volunteer pool to over 583, the nation's largest veterans' volunteer corps. The program is the national recipient of the Abraham Lincoln Pillars of Excellence Award.
- Veterans Cemetery in Salcha is on track to receive federal grant funds. The OVA has accomplished all required studies and will be ready for construction once the federal funds are awarded.
- Co-sponsored four virtual statewide townhalls providing over 5,000 veterans across Alaska direct assistance with medical access and benefits. One hundred questions were answered on each call.
- Receipt of a \$250,000 federal transportation grant, providing over 2,600 veterans with funded travel for healthcare; Alaska is the only state in the nation selected for this program.

Key Department Challenges

Alaska Air National Guard

The 168th Wing Total Force Integration (TFI) at Eielson is on indefinite hold with no timeline or expectation on when or if it will take place. The 168th Wing being the only Tanker unit in the Arctic, and the closest replacement 1,700 miles away, will continue to put a strain on the 168th Tanker force and personnel in place. Additionally, the result will be increased temporary duty to enable NORAD to meet the increasing threats and to engage hostile countries that enter the ADIZ and US territorial waters around Alaska.

Lack of C-17 parts on hand continues to hinder rapid repair of aircraft in the Alaska Theater of Operations (AKTO). The team is engaging to increase the part storage on Joint Base Elmendorf Richardson (JBER) to shorten aircraft downtime and increase mission readiness.

A lack of readily available, stable childcare continues to fatigue the force and has become a retention issue (full-time personnel have relocated to other areas with more consistent childcare options).

Alaska Army National Guard

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

Alaska Aerospace Corporation

All State infrastructure has been sustained through federal Rocket System Launch Program (RSLP) Spaceport Enhancement Program (SEP) congressional plus ups. Federal funding is not programmed. Each year, AAC leadership makes it a priority to emphasize the importance of these funds on Alaska's Congressional delegation. The Pacific Spaceport Complex – Alaska (PSCA) continues to benefit from federal spaceport enhancement funding because the PSCA is a national security asset.

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management

DHS&EM continues to focus on the foundations of the emergency management work (disaster response first and preparedness second) with partnerships at all government and private sector levels. The DHS&EM and the State Emergency Operations Center (SEOC) continue to respond to requests for State assistance (monetary and technical) for events that fall outside the scope of Alaska Statute 26.23.900. Events such as erosion, water and fuel shortages, and infrastructure maintenance continue challenging Alaska communities.

The FY2025 budget saw a shortfall in the Disaster Relief Fund (DRF) due to the rise of disaster declarations and increased project costs. The significant increase in the number of State and federal disaster declarations for

Alaska creates an increased workload. In addition, Congress allocated a nine percent to 10 percent cut of FEMA's suite of preparedness grants, significantly impacting State agency and local jurisdictions' ability to prepare for, respond to, and recovery from manmade and natural disasters.

A significant effort has been made to increase Alaska's preparedness and resilience towards nation-state threats and homeland defense. Currently there are no additional resources from State or federal programs to undertake this key homeland security initiative.

Alaska State Defense Force

- Lack of dedicated office/training space in rural areas for storing equipment/training materials and conducting drills
- The need for expanded office space in urban areas due to the organization's growing size
- Connectivity issues in rural Alaska, where connectivity between units and command is essential

Youth Intervention

Alaska Military Youth Academy

Compliance in Staffing: Department of Defense, and Chief of National Guard Bureau (CNGB) policy directives govern federal requirements for the ChalleNGe program. AMYA operates under a cooperative agreement between the State of Alaska and National Guard Bureau. A new Chief of the National Guard Bureau Manual (CNGBM) was published in March 2023 that adjusted staffing requirements. The CNGBM restated the minimum ratio formula for Case managers and AMYA is short two positions. The at-risk youth served by AMYA are behind their predecessors in academic, life, and social skill development. The additional focus on case management will allow more of them to succeed.

CADRE Recruitment/Retention: Team Leader positions are responsible for the supervision and management of the cadets while in the program and make up over one third of the AMYA staff. Team Leader turnover rate is between 25 percent and 30 percent. While AMYA has been able to achieve a three to four-week window between resignation or promotion and hiring a replacement, it takes much longer from on-boarding to fully qualified team leader due to training requirements. AMYA has also implemented a continuous recruitment process that consistently provides applicants for these positions. Cadre hiring is categorized as somewhat to very difficult in AMYA's sister programs nationwide.

Facilities: Many of the facilities supporting the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard training periods. While multiple modifications have occurred to support the ChalleNGe program, continued operations will require additional maintenance, renewal, and replacement to support future missions and requirements over the next five to 10 years. The division will work to identify and prioritize these within the department, as it partners with the Office of Management and Budget and the Department of Transportation and Public Facilities to addressing deferred maintenance needs.

Literacy: The cadets who enter the program are representative of the Alaska System of Academic Readiness (AK STAR) statewide assessment results. We have seen a significant increase in the number of candidates who are well below their grade level in English Language Arts. The AMYA personnel work to understand the reasons why cadets struggle, and adapt teaching, tutoring, and mentoring to bring them up one or two grade levels during their time on campus.

Cadet Retention: AMYA retains, on average, 75 percent – 80 percent of the candidates who enter the program. While that number is at or above the national average, it equates to 70 to 88 Alaskans who do not successfully graduate each year.

Outreach to Veterans and Military Families

Veterans Services

With the passage of the Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxics (PACT) Act in August 2022, all outreach efforts have centered around the 23 new presumptive illnesses

caused by this exposure. This new tasking has pushed State employees and service officers to a critical workload level. Daily, OVA staff work on significant issues for those served. Each issue takes a greatdeal of time to bring to resolution through the federal VA system, and this adds undue stress for veterans. Each of OVA's staff is filing claims alongside the 18 Veterans Service Officers, and together served over 74,000 clients in 2024. This level of effort will continue until all veterans in Alaska who fall under the PACT Act are reached and provided all of their earned benefits.

Significant Changes in Results to be Delivered in FY2026

Alaska Air National Guard

Operational Loss Replacement (OLR) HH60G aircraft will begin the conversion to HH60W helicopters with the first two HH60G OLR aircraft being divested in the fall of 2024. This will be a multi-year conversion with no relief from 24/7 NORAD Search and Rescue alert.

The Long-Range Discrimination Radar is to reach Initial Operational Capability in FY2025 and will result in increased security needs. The increased personnel needed to perform security is to be funded by Space Force and Air Force Materiel Command (AFMC). Currently there is a shortfall in this area of 50 defenders. The reason for the shortfall is the future of Clear Space Force Station is in question and who is funding it is in doubt by the stakeholders. The Space Force's intent is to take over the mission at Clear, which will potentially leave 168th Guard radar operators without jobs. Additionally, this also affects Alaska's Security Forces. In all, there are 105 Alaska ANG AGRs at Clear who await the outcome of Legislative Proposal 480.

Alaska Army National Guard

The CFMO Contract Management Office is executing the following 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 (\$148.65million of federal funds) is scheduled to start in FY2025 and complete by the end of FY2026. These projects will bring in federal funds and local jobs to the state 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 be 100 percent federally reimbursed and one for the Camp Carroll Readiness Center will be a 75 percent/25 percent 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.

Alaska Aerospace Corporation

The AAC has a strategic plan for long-term financial stability, to firmly secure the corporation's core business (launch), and to diversify with new lines of business in FY2026.

The corporation plans to nearly double revenue from \$15 million to \$27 million in FY2026. The PSCA will increase launches beyond the historic maximum of three per year to nine per year in 2027. Corporation leadership engagement with our congressional delegation garnered continued support for federal spaceport Rocket System Launch Program (RSLP) funding, as well as support for funding to enable the development of an Aleutian Test Range (ATR) for hypersonic testing. The ATR is attracting more government customers such as the Army Rapid Capabilities Office (RCCTO), who we anticipate will bring long-term contracts to Alaska. The AAC produces a proprietary Range Safety and Telemetry System (RSTS) that is in global demand. The corporation anticipates manufacturing and operating more of these systems in FY2026, which will increase jobs as each RSTS system is deployed. All these initiatives will add more technical jobs and inject millions of additional dollars into the state. The Alaska Aerospace Corporation's 33-year history, as the first Federal Aviation Administration (FAA) licensed commercial spaceport, with 31 launches, firmly positions the State as a proven leader in the national and global aerospace industry.

Disaster Preparedness/Response and Recovery

Homeland Security and Emergency Management

FY2026 operations will move towards upgrading technology to improve efficiency and support of DHS&EM response and preparedness efforts. The focus will be on increasing the capability of the SEOC, mobile Emergency Operations Center, and disaster emergency communications. The division will pursue federal grants to address nation-state threats, cybersecurity, and homeland security, advocating for a restoration of federal funding levels and an increase to preparedness grants.

A Rural Resilience Workshop will be held in Bethel, with participants representing 13 communities in the Kusilvak Census Area. This is the first of several workshops in conjunction with municipal, tribal, and non-profit organizations to increase the resilience of communities within the Yukon-Kuskokwim delta.

An increased focus on the development of local hazard mitigation plans and federal mitigation grant applications will be undertaken to maximize mitigation and resilience dollars at the local level.

Alaska State Defense Force

- Expand the number of rural detachments
- Increase personnel strength across all locations
- Maintain one or more five-man teams, ready for quick response
- Identify and acquire office, storage, and training space to accommodate growth
- Increase the capabilities of the ASDF to augment AKOM during emergencies

Youth Intervention

Alaska Military Youth Academy

Improved Cadet Retention: By leveraging proven strategies from military basic training, AMYA will achieve a three percent - five percent increase in student retention over the next year, ensuring more students stay on track to graduate.

Staff Retention: Working with the human resources and classifications team, AMYA will develop and implement a strong retention plan for Cadre. Retaining experienced Team Leaders will improve the outcomes for the cadets.

Mission Success: AMYA continues to excel in its mission to intervene in and reclaim the lives of Alaska's 15.5 -18-year-old high school dropouts, producing program graduates with the values, life skills, education, and self-discipline necessary to succeed as adults. The outlook for FY2026 is for continued increases in applicants and the larger class sizes that will exceed targets.

Outreach to Veterans and Military Families

Veterans Services

The PACT Act is a new law that expands VA Health care and benefits for veterans exposed to burn pits and other toxic substances. This law helps provide generations of veterans and their survivors with the care and benefits they've earned and deserve. This act expands and extends eligibility for VA health care for veterans with toxic exposures and veterans of the Vietnam era, Gulf War era, and Post 9/11 era, and expands eligibility for benefits for veterans exposed to toxic substances. This new act is the best way to cover Veterans and allows us to file claims under a presumption of service connection. This new law directly impacts over 50,000 Alaskans and covers exposures or hazards veterans may have experienced during their military service. Through this act, the OVA has the tools to ensure promises are kept to those who served.

Contact Information

Contact Information

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FY2026 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
State Homeland Security Grant Programs	733,000	0	0	14,100,000	14,833,000
Statewide Armory Barracks Conversion	1,100,000	0	0	1,100,000	2,200,000
National Guard Counterdrug Support	0	0	0	150,000	150,000
Alcantra Modernization	700,000	0	0	1,250,000	1,950,000
Camp Carroll Recruiting and Retention Modernization	396,500	0	0	1,189,500	1,586,000
Open Storage Classified Workspace	93,000	0	0	300,000	393,000
Camp Denali Barracks Remodel Design and Cost Estimate	250,000	0	0	750,000	1,000,000
Department Total	3,272,500	0	0	18,839,500	22,112,000

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

Summary of Department Budget Changes by RDU					
From FY2025 Management Plan to FY2026 Governor					
<i>All dollars shown in thousands</i>					
	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2025 Management Plan	17,791.7	36.3	12,772.6	35,092.9	65,693.5
One-time items:					
-Military & Veterans Affairs	0.0	-7.8	-8.9	0.0	-16.7
Adjustments which continue current level of service:					
-Military & Veterans Affairs	232.4	6.7	1,008.6	-514.2	733.5
-Alaska Aerospace Corp	0.0	0.0	28.5	3.3	31.8
Proposed budget increases:					
-Military & Veterans Affairs	175.0	0.0	200.0	0.0	375.0
FY2026 Governor	18,199.1	35.2	14,000.8	34,582.0	66,817.1

Department Totals
Department of Military and Veterans' Affairs

Description	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Department Totals	62,283.8	65,458.8	65,693.5	65,693.5	66,442.1	66,817.1	1,123.6	1.7%
Objects of Expenditure:								
1000 Personal Services	33,003.5	35,490.7	35,725.7	35,410.8	36,175.7	36,375.7	964.9	2.7%
2000 Travel	993.3	1,609.4	1,609.4	1,464.4	1,464.4	1,464.4	0.0	0.0%
3000 Services	18,284.4	22,896.9	22,896.9	22,478.1	22,462.9	22,532.2	54.1	0.2%
4000 Commodities	6,405.9	3,487.5	3,487.5	3,590.9	3,590.9	3,696.6	105.7	2.9%
5000 Capital Outlay	2,052.4	243.9	243.9	959.4	958.3	958.3	-1.1	-0.1%
7000 Grants, Benefits	1,544.3	1,730.4	1,730.1	1,789.9	1,789.9	1,789.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:								
1002 Fed Rcpts (Fed)	34,371.0	35,076.1	35,092.9	35,092.9	35,382.0	34,582.0	-510.9	-1.5%
1003 GF/Match (UGF)	8,127.1	9,032.9	9,071.8	9,071.8	9,191.7	9,191.7	119.9	1.3%
1004 Gen Fund (UGF)	7,723.3	8,551.5	8,719.9	8,719.9	8,832.4	9,007.4	287.5	3.3%
1005 GF/Prgm (DGF)	0.0	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
1007 I/A Rcpts (Other)	4,863.3	5,850.4	5,850.4	5,850.4	5,958.8	6,658.8	808.4	13.8%
1061 CIP Rcpts (Other)	6,057.5	3,379.1	3,387.3	3,387.3	3,477.6	3,777.6	390.3	11.5%
1101 AAC Fund (Other)	1,032.5	2,888.2	2,890.9	2,890.9	2,919.4	2,919.4	28.5	1.0%
1108 Stat Desig (Other)	92.1	635.1	635.1	635.1	636.1	636.1	1.0	0.2%
1181 Vets Endow (Other)	9.2	9.2	8.9	8.9	8.9	8.9	0.0	0.0%
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	6.7	6.7	-1.1	-14.1%
Totals:								
Unrestricted Gen (UGF)	15,850.4	17,584.4	17,791.7	17,791.7	18,024.1	18,199.1	407.4	2.3%
Designated Gen (DGF)	7.8	36.3	36.3	36.3	35.2	35.2	-1.1	-3.0%
Other Funds	12,054.6	12,762.0	12,772.6	12,772.6	13,000.8	14,000.8	1,228.2	9.6%
Federal Funds	34,371.0	35,076.1	35,092.9	35,092.9	35,382.0	34,582.0	-510.9	-1.5%
Positions:								
Permanent Full Time	274	282	283	283	283	283	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%

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

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Military & Veterans Affairs								
Office of the Commissioner	3,060.4	3,643.0	3,700.3	3,700.3	3,769.6	3,944.6	244.3	6.6%
Homeland Security & Emerg Mgt	2,339.1	2,468.6	2,476.8	2,476.8	2,514.5	2,514.5	37.7	1.5%
Army Guard Facilities Maint.	2,258.8	2,687.1	2,702.5	2,702.5	2,728.3	2,728.3	25.8	1.0%
Civil Air Patrol	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Air Guard Facilities Maint.	2,094.3	2,251.0	2,263.6	2,263.6	2,304.0	2,304.0	40.4	1.8%
Alaska Military Youth Academy	4,009.4	4,090.6	4,094.5	4,094.5	4,128.1	4,128.1	33.6	0.8%
Veterans' Services	1,833.4	2,189.1	2,299.0	2,299.0	2,313.3	2,313.3	14.3	0.6%
State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Facilities Rent - NonState Owned	0.0	0.0	0.0	0.0	11.3	11.3	11.3	100.0%
RDU Totals:	15,850.4	17,584.4	17,791.7	17,791.7	18,024.1	18,199.1	407.4	2.3%
Unrestricted Gen (UGF):	15,850.4	17,584.4	17,791.7	17,791.7	18,024.1	18,199.1	407.4	2.3%
Designated Gen (DGF):	0.0	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	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	15,850.4	17,584.4	17,791.7	17,791.7	18,024.1	18,199.1	407.4	2.3%

Component Summary All Funds
Department of Military and Veterans' Affairs

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Military & Veterans Affairs								
Office of the Commissioner	5,434.7	7,174.0	7,231.3	7,269.8	7,409.3	7,584.3	314.5	4.3%
Homeland Security & Emerg Mgt	8,164.0	9,291.2	9,307.6	9,598.9	9,778.5	9,778.5	179.6	1.9%
Army Guard Facilities Maint.	16,401.3	15,290.1	15,305.5	15,170.8	15,308.6	15,308.6	137.8	0.9%
Civil Air Patrol	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Air Guard Facilities Maint.	6,466.8	7,912.0	7,924.6	7,924.6	8,021.7	8,021.7	97.1	1.2%
Alaska Military Youth Academy	11,166.9	12,150.4	12,164.9	11,869.8	11,973.1	11,973.1	103.3	0.9%
Veterans' Services	2,215.9	2,570.9	2,680.5	2,780.5	2,751.9	2,751.9	-28.6	-1.0%
State Active Duty	23.9	325.0	325.0	325.0	325.0	525.0	200.0	61.5%
Facilities Rent - NonState Owned	0.0	0.0	0.0	0.0	88.1	88.1	88.1	100.0%
Veterans Memorial Endowment	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Veterans Service Lic Plates	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	50,140.5	54,963.6	55,189.4	55,189.4	55,906.2	56,281.2	1,091.8	2.0%
Alaska Aerospace Corporation								
AK Aerospace Corp	4,671.2	3,894.2	3,894.2	3,894.2	3,911.6	3,911.6	17.4	0.4%
AAC Facilities Maintenance	7,472.1	6,601.0	6,609.9	6,609.9	6,624.3	6,624.3	14.4	0.2%
RDU Totals:	12,143.3	10,495.2	10,504.1	10,504.1	10,535.9	10,535.9	31.8	0.3%
Unrestricted Gen (UGF):	15,850.4	17,584.4	17,791.7	17,791.7	18,024.1	18,199.1	407.4	2.3%
Designated Gen (DGF):	7.8	36.3	36.3	36.3	35.2	35.2	-1.1	-3.0%
Other Funds:	12,054.6	12,762.0	12,772.6	12,772.6	13,000.8	14,000.8	1,228.2	9.6%
Federal Funds:	34,371.0	35,076.1	35,092.9	35,092.9	35,382.0	34,582.0	-510.9	-1.5%
Total Funds:	62,283.8	65,458.8	65,693.5	65,693.5	66,442.1	66,817.1	1,123.6	1.7%
Permanent Full Time:	274	282	283	283	283	283	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	3	3	3	0	0.0%
Total Positions:	274	282	283	286	286	286	0	0.0%

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

Scenario: FY2026 Governor (22363)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Military and Veterans' Affairs Totals:			2,691.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	542.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	58.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	35.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	281.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	137.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	911.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	72.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	172.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	78.0
5061 CIP Rcpts	5351 Capital Improvement Project	Gov - Department-wide	7.7
5061 CIP Rcpts	5351 Capital Improvement Project	M&VA - Homeland Security & Emerg Mgt (2657)	190.9
RDU: Military & Veterans Affairs (530)			2,691.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	542.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	58.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	35.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	281.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	137.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	911.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	72.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	172.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	78.0
5061 CIP Rcpts	5351 Capital Improvement Project	Gov - Department-wide	7.7
5061 CIP Rcpts	5351 Capital Improvement Project	M&VA - Homeland Security & Emerg Mgt (2657)	190.9
Component: Office of the Commissioner (414)			1,413.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	58.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	82.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	137.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	851.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	72.9
5061 CIP Rcpts	5351 Capital Improvement Project	M&VA - Homeland Security & Emerg Mgt (2657)	190.9
Component: Army Guard Facilities Maintenance (415)			635.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	18.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	199.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	172.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	78.0
5061 CIP Rcpts	5351 Capital Improvement Project	Gov - Department-wide	7.7
Component: Alaska Military Youth Academy (1969)			542.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	542.5
Component: State Active Duty (836)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	50.0

State of Alaska FY2026 Governor's Operating Budget

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

Military & Veterans Affairs Results Delivery Unit

Contribution to Department's Mission

See specific detail at component level.

Major RDU Accomplishments in 2024

See specific detail at component level.

Key RDU Challenges

See specific detail at component level.

Significant Changes in Results to be Delivered in FY2026

See specific detail at component level.

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

All dollars shown in thousands

	FY2024 Actuals				FY2025 Management Plan				FY2026 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	3,060.4	1,445.4	928.9	5,434.7	3,700.3	1,990.0	1,579.5	7,269.8	3,944.6	2,034.9	1,604.8	7,584.3
Homeland Security & Emerg Mgt	2,339.1	5,610.4	214.5	8,164.0	2,476.8	6,057.1	1,065.0	9,598.9	2,514.5	6,999.0	265.0	9,778.5
Army Guard Facilities Maint.	2,258.8	3,401.7	10,740.8	16,401.3	2,729.9	843.4	11,597.5	15,170.8	2,755.7	846.3	11,706.6	15,308.6
Civil Air Patrol	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0
Air Guard Facilities Maint.	2,094.3	0.0	4,372.5	6,466.8	2,263.6	0.0	5,661.0	7,924.6	2,304.0	0.0	5,717.7	8,021.7
Alaska Military Youth Academy	4,009.4	536.5	6,621.0	11,166.9	4,095.6	662.3	7,111.9	11,869.8	4,129.2	672.3	7,171.6	11,973.1
Veterans' Services	1,833.4	0.0	382.5	2,215.9	2,306.8	8.9	464.8	2,780.5	2,320.0	8.9	423.0	2,751.9
State Active Duty	5.0	18.9	0.0	23.9	5.0	320.0	0.0	325.0	5.0	520.0	0.0	525.0
Facilities Rent - NonState Owned	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3	0.0	76.8	88.1
Veterans Memorial Endowment	0.0	9.2	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Service Lic Plates	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	15,858.2	11,022.1	23,260.2	50,140.5	17,828.0	9,881.7	27,479.7	55,189.4	18,234.3	11,081.4	26,965.5	56,281.2

Military & Veterans Affairs
Summary of RDU Budget Changes by Component
From FY2025 Management Plan to FY2026 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2025 Management Plan	17,791.7	36.3	9,881.7	27,479.7	55,189.4
Base for structure changes:					
-Facilities Rent - NonState Owned	11.3	0.0	0.0	76.8	88.1
One-time items:					
-Veterans' Services	0.0	-7.8	-8.9	0.0	-16.7
Adjustments which continue current level of service:					
-Office of the Commissioner	69.3	0.0	44.9	25.3	139.5
-Homeland Security & Emerg Mgt	37.7	0.0	941.9	-800.0	179.6
-Army Guard Facilities Maint.	25.8	0.0	2.9	109.1	137.8
-Air Guard Facilities Maint.	40.4	0.0	0.0	56.7	97.1
-Alaska Military Youth Academy	33.6	0.0	10.0	59.7	103.3
-Veterans' Services	14.3	6.7	8.9	-41.8	-11.9
-Facilities Rent - NonState Owned	11.3	0.0	0.0	76.8	88.1
Proposed budget increases:					
-Office of the Commissioner	175.0	0.0	0.0	0.0	175.0
-State Active Duty	0.0	0.0	200.0	0.0	200.0
FY2026 Governor	18,199.1	35.2	11,081.4	26,965.5	56,281.2

State of Alaska FY2026 Governor's Operating Budget

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

Component: Office of the Commissioner

Contribution to Department's Mission

Division of Administrative Services (DAS) continued to provide support and assistance to the DMVA divisions with a focus on customer service driven, efficient, and timely management of budget, fiscal, revenue, and procurement services. Under the direction of a newly appointed Administrative Services Director, DAS has concentrated on creating a respectful and empathetic workplace with acknowledgement and celebration of individual employee achievements.

Results

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

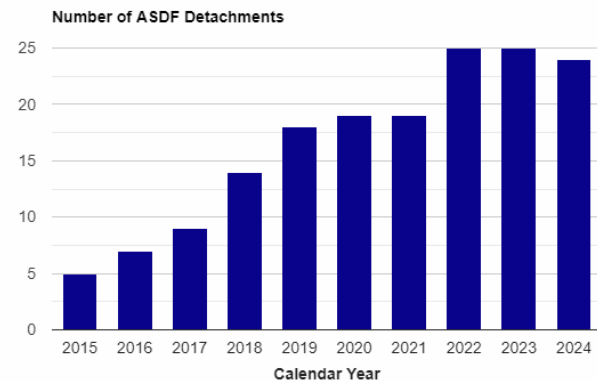
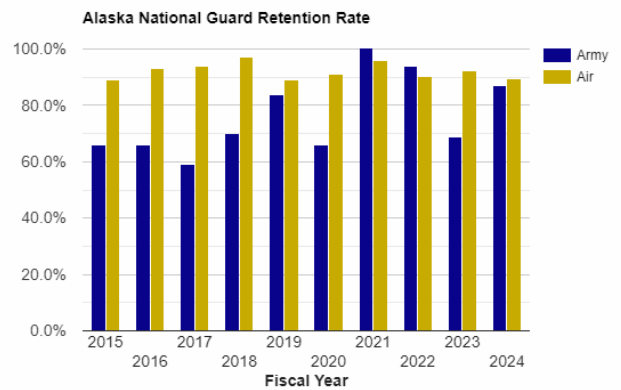
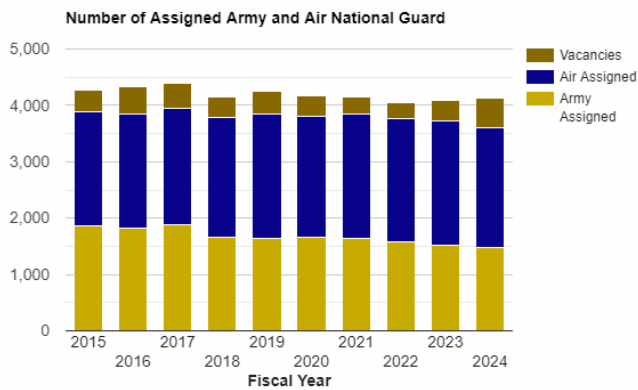
Core Services

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

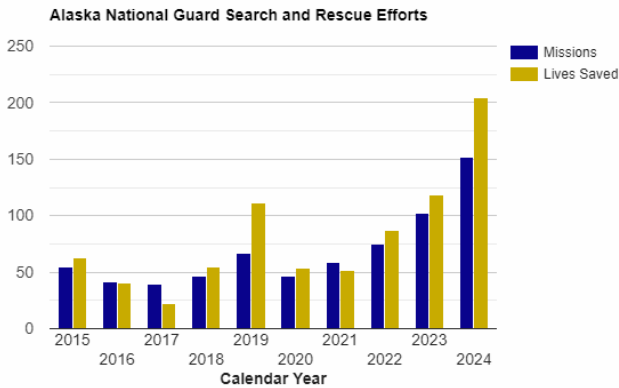
Measures by Core Service

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

1. Maintain End Strength of Alaska National Guard



2. Provide Search and Rescue Operations



Major Component Accomplishments in 2024

The Division of Administrative Services (DAS) supported the activation of Alaska Organized Militia (AOM) members for State Active Duty in response to various disasters within Alaska. Their rapid response to various state emergencies, including wildfire suppression in Northern Alaska and the Juneau glacier flooding disaster exemplified the division’s dedication and commitment to the safety and well-being of Alaskans.

The procurement team facilitated researching the construction of single-family homes and duplexes for the relocation of the Village of Newtok to the Mertarvik community. The village of Newtok required evacuation and relocation due to worsening coastal erosion. The procurement team found a suitable contractor to manufacture, transport and set up thirteen single family homes and five duplexes. By leveraging DMVA’s procurement knowledge, skills, and expertise the residents of Newtok are projected to be safely moved and into new homes before Newtok’s utilities are shut off and the winter arrives in late 2024.

The revenue office successfully billed and collected over \$151 million in federal revenue. Consistent billing and collection with follow through was crucial to achieve this success. The DAS fiscal team successfully reorganized and implemented new processes to ensure the timely payment of vendor invoices, disaster relief payments, employee travel reimbursements, and credit card clearing procedures.

The Distributed Learning Program gained a new program technical administrator who commendably passed all required certifications, making a significant and positive impact on the program. Although the Distributed Learning Program faced multiple technical challenges throughout the year, the new program technical administrator successfully maintained network stability ensuring the Alaska National Guard’s training and readiness.

The DAS administration team created various Microsoft Teams groups to organize and compile files within a shared space. This efficiency has enhanced timely access to critical information, ensured professional operations, and resulted in effective division and department wide collaboration.

The human resources (HR) team successfully rolled out a new state pilot program for hiring with competency based minimum qualifications. The HR team has shown patience and resiliency in navigating these changes and training division hiring managers during the pilot stage which is crucial for ensuring the success of hiring qualified candidates while maintaining a low vacancy rate.

The information technology team effectively transitioned all positions, licenses, and services to function independently within the department. This transition resulted in increased efficiency and lower costs overall while maintaining the departmental goal of readiness and the ability to quickly respond to any state disaster or emergency.

Key Component Challenges

No significant challenges.

Significant Changes in Results to be Delivered in FY2026

No significant changes in results are expected for FY2026.

Statutory and Regulatory Authority

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

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

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	42	43	Annual Salaries	3,616,047
Part-time	0	0	COLA	69,293
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,411,013
			<i>Less 6.45% Vacancy Factor</i>	<i>(393,153)</i>
			Lump Sum Premium Pay	0
Totals	42	43	Total Personal Services	5,703,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	1	0	0	0	1
Accountant 4	1	0	1	0	2
Accountant 5	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Technician 1	1	0	0	0	1
Accounting Technician 2	2	0	1	0	3
Accounting Technician 3	3	0	1	0	4
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Budget Analyst 3	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
DPT Tech Ofc 2	1	0	0	0	1
Executive Secretary 2	1	0	0	0	1
Human Resource Consultant 4	0	0	1	0	1
Human Resource Technician 2	1	0	0	0	1
Internet Specialist 2	1	0	0	0	1
Micro/Net Sp 2	1	0	0	0	1
Micro/Net Tc 2	3	0	0	0	3
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	2	0	0	0	2
Procurement Specialist 4	1	0	0	0	1
Program Manager	1	0	0	0	1
Sp Asst Commr 2	1	0	0	0	1
Systems Programmer 1	1	0	0	0	1
Systems Programmer 2	2	0	0	0	2
Totals	37	0	6	0	43

Component Detail All Funds
Department of Military and Veterans' Affairs

Component: Office of the Commissioner (414)
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	4,607.8	5,624.8	5,682.1	5,422.6	5,703.2	5,703.2	280.6	5.2%	
2000 Travel	141.4	365.0	365.0	257.6	257.6	257.6	0.0	0.0%	
3000 Services	608.4	1,025.2	1,025.2	1,005.0	863.9	933.2	-71.8	-7.1%	
4000 Commodities	68.3	159.0	159.0	214.0	214.0	319.7	105.7	49.4%	
5000 Capital Outlay	8.8	0.0	0.0	370.6	370.6	370.6	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%	
Totals	5,434.7	7,174.0	7,231.3	7,269.8	7,409.3	7,584.3	314.5	4.3%	
Fund Sources:									
1002 Fed Rcpts (Fed)	928.9	1,579.5	1,579.5	1,579.5	1,604.8	1,604.8	25.3	1.6%	
1003 GF/Match (UGF)	322.2	343.8	360.0	360.0	374.3	374.3	14.3	4.0%	
1004 Gen Fund (UGF)	2,738.2	3,299.2	3,340.3	3,340.3	3,395.3	3,570.3	230.0	6.9%	
1007 I/A Rcpts (Other)	1,071.9	1,736.1	1,736.1	1,803.3	1,844.0	1,844.0	40.7	2.3%	
1061 CIP Rcpts (Other)	373.5	215.4	215.4	186.7	190.9	190.9	4.2	2.2%	
Unrestricted General (UGF)	3,060.4	3,643.0	3,700.3	3,700.3	3,769.6	3,944.6	244.3	6.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	1,445.4	1,951.5	1,951.5	1,990.0	2,034.9	2,034.9	44.9	2.3%	
Federal Funds	928.9	1,579.5	1,579.5	1,579.5	1,604.8	1,604.8	25.3	1.6%	
Positions:									
Permanent Full Time	39	42	42	42	43	43	1	2.4%	
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: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	7,174.0	5,624.8	365.0	1,025.2	159.0	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		1,579.5										
1003 GF/Match		343.8										
1004 Gen Fund		3,299.2										
1007 I/A Rcpts		1,736.1										
1061 CIP Rcpts		215.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		6.7										
1004 Gen Fund		17.1										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$23.8												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		9.5										
1004 Gen Fund		24.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$33.5												
Subtotal		7,231.3	5,682.1	365.0	1,025.2	159.0	0.0	0.0	0.0	42	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer CIP Authority to Homeland Security and Emergency Management for Personal Services Associated with Grants												
	Trout	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.7										
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 CIP IA for grants in the capital budget.												
Transfer Interagency Authority from Army Guard Facilities Maintenance for Personal Services												
	Trin	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.2										
Transfer interagency authority from Army Guard Facilities Maintenance for personal services costs within Office of the Commissioner.												
Transfer Authority from Personal Services, Travel, and Services to Commodities and Capital Outlay												
	LIT	0.0	-298.0	-107.4	-20.2	55.0	370.6	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from personal services, travel, and services to commodities and capital outlay. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		7,269.8	5,422.6	257.6	1,005.0	214.0	370.6	0.0	0.0	42	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Funding for Program Manager for Alaska State Defense Force												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alaska State Defense Force (ASDF) is an integral part of the Organized Militia per statute. With the expansion of ASDF's role in responding to disasters, there is a clear need for the Commander to be dual hatted as a State of Alaska employee. This is equivalent to the model utilized for the Air and Army National guard. This leadership position is critical to oversee ASDF and ensure compliance with State requirements.												
FY2026 Salary, Health Insurance, and Retirement Increases												
SalAdj		139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1003 GF/Match		14.3										
1004 Gen Fund		55.0										
1007 I/A Rcpts		40.7										
1061 CIP Rcpts		4.2										
Salary, health and retirement increases: \$139.5												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$23.7												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$43.0												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$19.2												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$53.6												
Align Authority with Anticipated Expenditures												
LIT		0.0	141.1	0.0	-141.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to address payroll needs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		7,409.3	5,703.2	257.6	863.9	214.0	370.6	0.0	0.0	43	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Expanded Operations of Alaska State Defense Force, Naval Militia, and Civil Air												
Inc		175.0	0.0	0.0	69.3	105.7	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		175.0											
<p>The Organized Militia has increasingly been called upon to respond to emergencies and disasters in rural regions of Alaska, necessitating an expansion of new units in rural locations. This operational expansion of the ASDF, Naval Militia, and Civil Air Patrol necessitates additional funding to enable State Active Duty payments, recruitment efforts, training, travel, supplies, and other associated operating costs.</p>													
Totals		7,584.3	5,703.2	257.6	933.2	319.7	370.6	0.0	0.0	43	0	0	

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		141.4	257.6	257.6
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			141.4	257.6	257.6
2000	In-State Employee Travel	In-state employee travel	91.9	124.3	124.3
2001	In-State Non-Employee Travel	In-state non-employee travel	29.0	101.3	101.3
2002	Out of State Employee Travel	Out of state employee travel	19.9	23.5	23.5
2003	Out of State Non-Employee Travel	Out of state non-employee travel	0.6	8.5	8.5

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		608.4	1,005.0	933.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			608.4	1,005.0	933.2
3000	Education Services	Education services and membership dues	7.1	225.0	83.9
3001	Financial Services	Financial services	0.4	1.0	1.0
3002	Legal and Judicial Services	Legal and judicial services	22.2	25.0	25.0
3003	Information Technology	Software and licenses	39.0	150.0	150.0
3004	Telecommunications	Telecommunications services	27.0	170.0	170.0
3006	Delivery Services	Courier services	0.4	30.4	30.4
3008	Utilities	Utility costs	23.1	45.0	45.0
3009	Structure/Infrastructure/Land	Storage	0.9	3.3	3.3
3010	Equipment/Machinery	Maintenance service agreements	3.2	20.0	20.0
3011	Other Services	State Travel Office	3.5	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Interagency non-telecommunications services	4.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Interagency non-telecommunications services	324.8	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	One time phone migration	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	20.4	50.0	50.0
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage	0.3	0.3	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric	0.0	0.0	65.2
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	22.7	26.9	30.8

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			608.4	1,005.0	933.2
3024	Inter-Agency Legal	Regulations and statutes review	20.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	0.0	25.0	25.0
3025	Inter-Agency Auditing	Admin - Department-wide Federal compliance audit	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	3.5	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	59.5	75.0	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.5	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	1.6	5.0	5.0
3035	Inter-Agency Other Equipment/Machinery	Interagency equipment and machinery.	13.1	15.0	15.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell warranties	0.0	50.0	50.0
3037	State Equipment Fleet	State equipment fleet expenditures and chargeback	8.1	7.1	7.6
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet expenditures and chargeback	0.0	10.0	10.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		68.3	214.0	319.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			68.3	214.0	319.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	60.9	189.0	279.7
4002	Household/Institutional	ASDF cold weather gear	7.4	15.0	30.0
4004	Safety	Safety expenditures	0.0	5.0	5.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment	0.0	5.0	5.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		8.8	370.6	370.6
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			8.8	370.6	370.6
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)	8.8	370.6	370.6

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

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			928.9	1,579.5	1,604.8
5014 Federal Public Protection - Miscellaneous Grants		DMVA DAS Centralized Personnel Plan, Master Cooperative Agreement Distributed Learning and Telecom	928.9	1,579.5	1,604.8
5007 I/A Rcpts (1007 I/A Rcpts)			1,071.9	1,803.3	1,844.0
5301 Inter-Agency Receipts		DMVA DAS Centralized Personnel Plan	0.0	580.9	621.6
5301 Inter-Agency Receipts	Admin - Department-wide	IT Rate Smoothing	256.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	DMVA DAS Centralized Personnel Plan	2.6	2.8	2.8
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	DMVA DAS Centralized Personnel Plan	53.9	58.7	58.7
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	DMVA DAS Centralized Personnel Plan	16.0	17.0	17.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	DMVA DAS Centralized Personnel Plan	73.5	82.0	82.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	DMVA DAS Centralized Personnel Plan	128.6	137.5	137.5
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	471.7	851.5	851.5
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	DMVA DAS Centralized Personnel Plan	69.6	72.9	72.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	APSCS transition to DPS	0.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			373.5	186.7	190.9
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	373.5	186.7	190.9
6004 Gen Fund (1004 Gen Fund)			2.0	0.0	7.1
6004 General Fund Public Protection - Judgement Settlemnt		Restitution	2.0	0.0	4.6
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement	0.0	0.0	2.5

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

Component: Office of the Commissioner (414)

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

Component: Office of the Commissioner (414)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				435.5	308.2	377.0
With Department of Administration				435.2	222.9	292.0
With Department of Education and Early Development				0.3	0.3	0.0
With Department of Law				0.0	25.0	25.0
With Department of Military and Veterans' Affairs				0.0	50.0	50.0
With Department of Transportation and Public Facilities				0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Interagency non-telecommunications services	324.8	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	20.4	50.0	50.0
3019	Inter-Agency Storage	E&ED - Department-wide	Digital archive storage	0.3	0.3	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Behrends House and electric	0.0	0.0	65.2
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	2.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	22.7	26.9	30.8
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	25.0	25.0
3025	Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	3.5	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	59.5	75.0	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.5	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	1.6	5.0	5.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	0.0	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	0.0	10.0	10.0

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		and chargeback			

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
060008	Human Resource Consultant 4	FT	A	KK	Juneau	205	20L	12.0		110,739	0	0	70,264	181,003	50,283
09#035	Program Manager	FT	A	XE	Joint Base Elmendorf - Richardson	N00	22A / B	12.0		92,781	3,933	0	62,702	159,416	159,416
090001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		168,695	0	0	94,062	262,757	262,757
090003	Executive Secretary 2	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14B / C	12.0		54,035	2,291	0	46,696	103,022	103,022
090004	Deputy Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28L	12.0		159,666	6,769	0	90,332	256,767	256,767
090009	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		48,377	0	0	39,055	87,432	24,289
090014	Accounting Technician 2	FT	A	GP	Juneau	205	14F / G	12.0		63,733	0	0	45,399	109,132	30,317
090017	Sp Asst Commr 2	FT	A	XE	Joint Base Elmendorf - Richardson	N00	23J / K	12.0		121,076	5,133	0	74,390	200,599	200,599
090020	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27J / K	12.0		147,862	6,268	0	85,456	239,586	239,586
090032	Accounting Technician 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	0	43,914	104,052	0
090033	Procurement Specialist 4	FT	A	SS	Joint Base Elmendorf - Richardson	200	20L / M	12.0		107,068	4,539	0	68,748	180,355	50,103
090042	Accountant 4	FT	A	SS	Joint Base Elmendorf - Richardson	200	20A / B	12.0		85,637	3,630	0	59,895	149,162	0
090059	Administrative Assistant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	15B / C	12.0		57,808	0	0	42,951	100,759	0
090060	Accounting Technician 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		47,788	0	0	38,812	86,600	24,058

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090083	Accountant 4	FT	A	SS	Juneau	205	20A	12.0		87,651	3,716	0	60,727	152,094	42,252
090102	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		63,141	0	0	45,154	108,295	30,084
090111	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J	12.0		92,123	3,905	0	62,574	158,602	44,060
090122	Accountant 2	FT	A	GP	Juneau	205	16D / E	12.0		68,000	0	0	47,161	115,161	31,992
090147	Accounting Technician 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,505	0	0	44,478	105,983	0
090150	Budget Analyst 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	21F / G	12.0		98,287	0	0	59,673	157,960	43,881
090154	Accountant 5	FT	A	SS	Joint Base Elmendorf - Richardson	200	22Q	12.0		140,608	5,961	0	82,603	229,172	63,664
090160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		41,470	0	0	36,202	77,672	21,577
090193	Procurement Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		52,626	0	0	40,810	93,436	25,957
090207	Procurement Specialist 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		69,147	0	0	47,635	116,782	32,442
090227	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		62,790	0	0	45,009	107,799	29,947
090251	Procurement Specialist 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		72,888	0	0	49,181	122,069	33,911
090303	Micro/Net Sp 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	20A / B	12.0		86,070	3,649	0	60,073	149,792	41,612
090309	Procurement Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,602	0	0	44,518	106,120	29,480
090331	Systems Programmer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	22E	12.0		108,867	4,615	0	69,491	182,973	50,830

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090334	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		65,776	0	0	46,243	112,019	31,119
090339	Accountant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18D / E	12.0		74,998	0	0	50,052	125,050	34,739
090380	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		67,377	0	0	46,904	114,281	31,747
090383	Accountant 2	FT	A	GP	Juneau	205	16J / K	12.0		79,271	0	0	51,817	131,088	36,416
090402	Accounting Technician 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		53,542	0	0	41,189	94,731	26,316
090409	Internet Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	19G / J	12.0		87,643	0	0	55,276	142,919	39,703
090415	DPT Tech Ofc 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	24M	12.0		141,669	6,006	0	83,041	230,716	64,093
090417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24L	12.0		137,218	5,817	0	81,203	224,238	224,238
090450	Administrative Officer 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		68,144	0	0	47,221	115,365	69,219
090458	Systems Programmer 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	20B / C	12.0		81,077	0	0	52,564	133,641	37,126
090463	Accounting Technician 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		52,182	0	0	40,627	92,809	25,782
090466	Systems Programmer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22A	12.0		87,341	0	0	55,151	142,492	39,584
090832	Accounting Technician 3	FT	A	SS	Joint Base Elmendorf - Richardson	600	16E / J	12.0		72,196	3,061	0	54,342	129,599	36,042
110230	Human Resource Technician 2	FT	A	KK	Joint Base Elmendorf - Richardson	200	14B / C	12.0		55,435	0	0	47,418	102,853	28,573

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

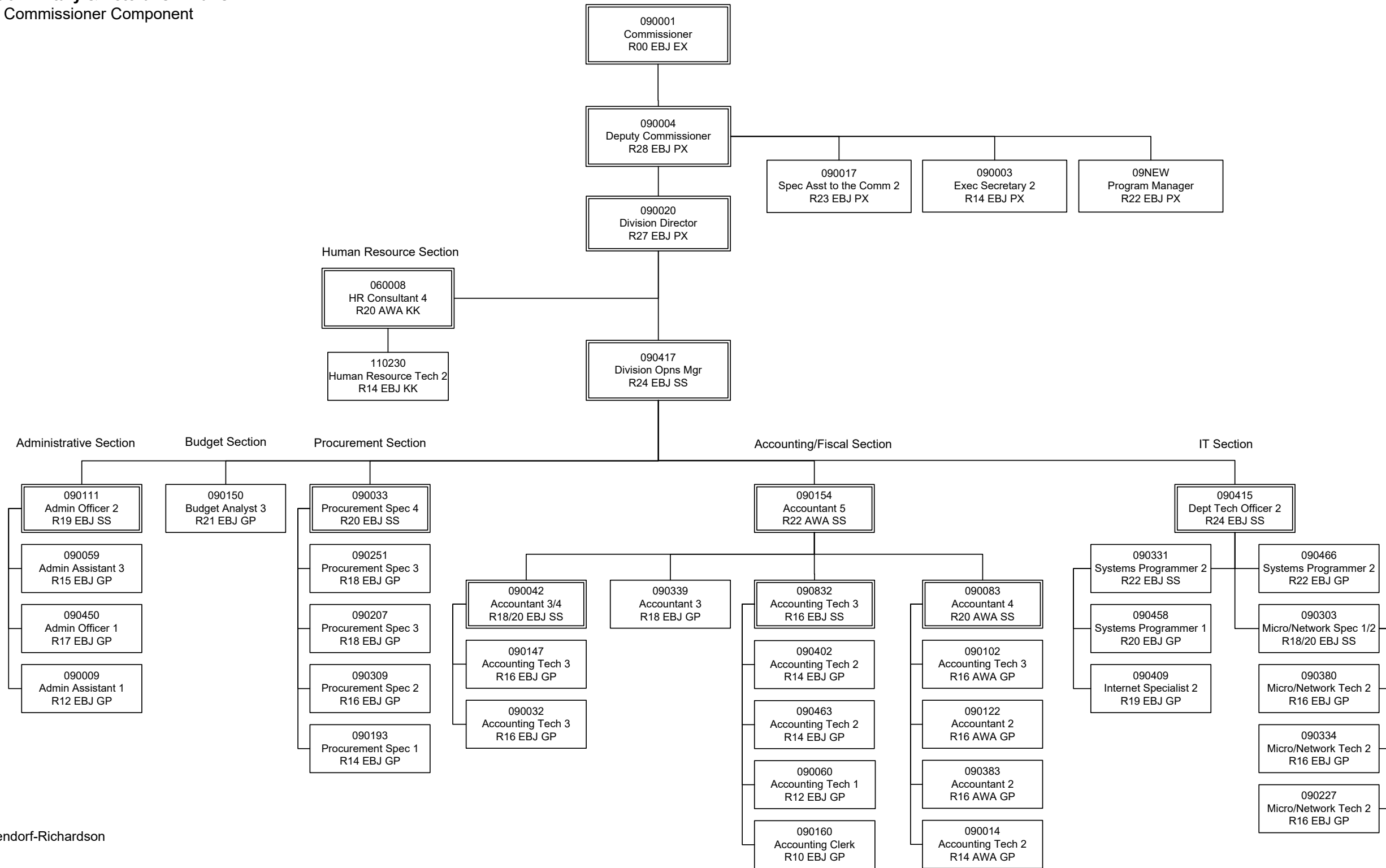
Scenario: FY2026 Governor (22363)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
Richardson															
												Total Salary Costs:	3,616,047		
												Total COLA:	69,293		
												Total Premium Pay:	0		
												Total Benefits:	2,411,013		
												Total Pre-Vacancy:	6,096,353		
												Minus Vacancy Adjustment of 6.45%:	(393,153)		
												Total Post-Vacancy:	5,703,200		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	5,703,200		
Total Component Months:		516.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,277,886	1,195,475	20.96%
1003 General Fund Match	399,131	373,391	6.55%
1004 Unrestricted General Fund Receipts	2,248,449	2,103,447	36.88%
1007 Interagency Receipts	1,967,563	1,840,675	32.27%
1061 Capital Improvement Project Receipts	203,325	190,212	3.34%
Total PCN Funding:	6,096,353	5,703,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Military & Veterans' Affairs
Office of the Commissioner Component



Location Codes

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

Bargaining Unit Codes

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

State of Alaska FY2026 Governor's Operating Budget

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

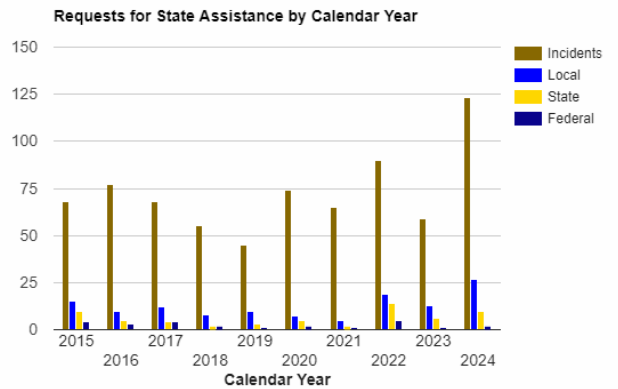
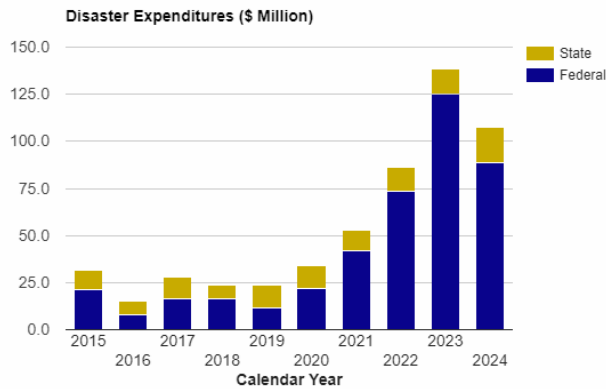
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The Division of Homeland Security and Emergency Management (DHS&EM) continued to support state and local community disasters. In addition, a significant amount of disaster assistance work was conducted and completed from the 2018 November Cook Inlet Earthquake and 2020 December Southeast Storm disaster. The Division continues to support the Department's rural operations initiative by assisting communities with disaster response, assistance, and hazard mitigation planning efforts to ensure hazard mitigation projects receive federal funding.

Results

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



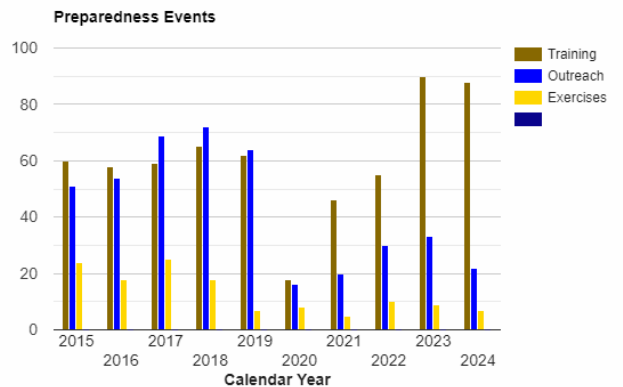
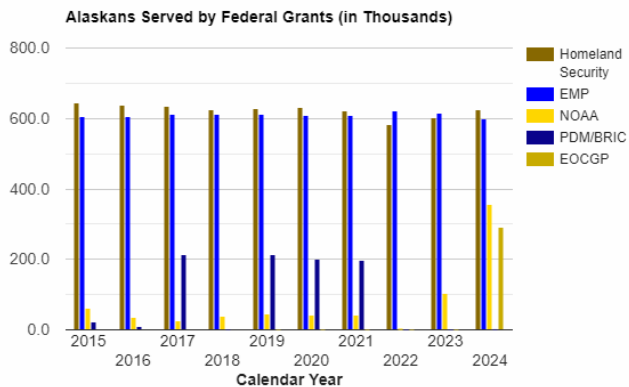
Core Services

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

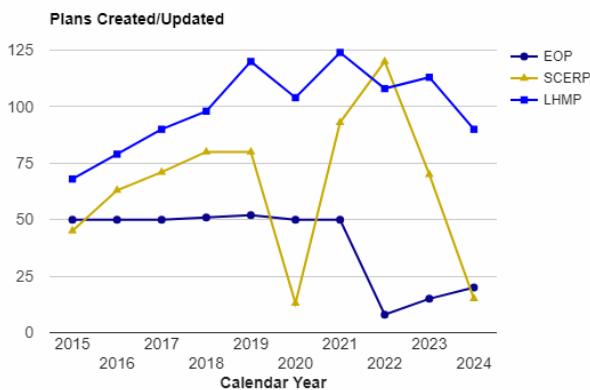
Measures by Core Service

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

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



2. Enhance State and Local Emergency Management Capabilities



Major Component Accomplishments in 2024

The Division of Homeland Security and Emergency Management (DHS&EM) responded to 123 separate incidents, including storm, flood, landslide, and wildland fire events, resulting in 27 local disaster declarations. Nine state-declared disasters impacted rural Alaska, one of which was declared a federal disaster.

DHS&EM continued to support exercise, training, and outreach events. As in previous years, the division has utilized both virtual and in-person training deliveries for classes within and outside of the state. The division’s Training Section enrolled 1,174 students for 88 courses, various trainings, and classes. The Acadis Readiness System (ARS) has now exceeded 50,000 individuals recorded in the database.

The division’s outreach section engaged the public this summer through participation in 22 preparedness events in which direct interactions with well over 1000 Alaskans were conducted. The major event for Outreach this past year was a weeklong Earthquake simulator visit to Kodiak for visits to five schools and two public outreach events.

The division’s exercise section conducted exercises with seven local communities and one Vigilant Guard exercise with the Alaska Organized Militia (AKOM). Additionally, a Rehearsal of Concept (ROC) exercise was conducted with the Federal Emergency Management Agency (FEMA), local communities, and businesses to test the viability of the State’s Distribution Management Plan (DMP). The section continues to work with other sections to encourage jurisdictions to apply for State Homeland Security Program (SHSP) grants through improvements in the funding application process.

Planning efforts across the state increased community readiness with the creation of guidebooks, templates, and updated plans. 90 local hazard mitigation plans were coordinated and approved, along with 15 new small community emergency response plans. The division supported building resilience throughout the State with the installation of tsunami sirens in three communities and the management of over 110 mitigation projects.

Over 17 million dollars in preparedness grants were distributed to approximately 40 different communities. This funding continued to assist with sustaining emergency response capabilities and increasing cybersecurity across the State.

Key Component Challenges

The division will continue to focus on the foundations of the emergency management work (disaster response first and preparedness second) with our partnerships at all government and private sector levels. DHS&EM and the State Emergency Operations Center (SEOC) continue to respond to requests for State assistance (monetary and technical) for events that fall outside the scope of Alaska Statute 26.23.900. Events such as erosion, water and fuel shortages, and infrastructure maintenance continue challenging Alaska communities.

The FY2025 budget saw a shortfall in the Disaster Relief Fund (DRF) due to the rise of disaster declarations and increased project costs. The significant increase in the number of state and federal disaster declarations for Alaska creates an increased workload for the assigned employees. With the addition of Congressionally Directed Spending projects with no funding to support the management of these grants, the continued increased workload challenges the division's delivery of all programs to support the citizens of Alaska. In addition, Congress allocated a 9%-10% cut of FEMA's suite of preparedness grants, significantly impacting state agency and local jurisdictions' ability to prepare for, respond to, and recovery from manmade and natural disasters.

A significant effort has been made to increase Alaska's preparedness and resilience towards nation-state threats and homeland defense. Currently there are no additional resources from state or federal programs to undertake this key homeland security initiative.

Significant Changes in Results to be Delivered in FY2026

FY2026 operations will move toward upgrading technology to improve efficiency and support of DHS&EM response and preparedness efforts. The focus will be on increasing the capability of the State Emergency Operations Center, mobile Emergency Operations Center, and disaster emergency communications. The division will pursue federal legislative grants to address nation-state threats, cybersecurity, and homeland security, advocating for a restoration of federal funding levels and an increase to preparedness grants.

A Rural Resilience Workshop will be held in Bethel, with participants representing 13 communities in the Kusilvak Census Area. This is the first of a number of workshops in conjunction with municipal, tribal, and non-profit organizations to increase the resilience of communities within the Yukon-Kuskokwim delta.

An increased focus on the development of local hazard mitigation plans and federal mitigation grant applications will be undertaken to maximize mitigation and resilience dollars at the local level.

Statutory and Regulatory Authority

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

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

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	64	64	Annual Salaries	5,011,146
Part-time	0	0	COLA	82,174
Nonpermanent	0	0	Premium Pay	73,498
			Annual Benefits	3,429,987
			<i>Less 7.76% Vacancy Factor</i>	<i>(666,805)</i>
			Lump Sum Premium Pay	0
Totals	64	64	Total Personal Services	7,930,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	3	0	0	0	3
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Emergency Program Manager 1	3	0	0	0	3
Emergency Program Manager 2	1	0	0	0	1
Er Mgmt Spec 1	1	0	0	0	1
Er Mgmt Spec 2	28	0	0	0	28
Er Mgmt Spec 3	11	0	0	0	11
Grants Administrator 2	5	0	0	0	5
Grants Administrator 3	2	0	0	0	2
Information Officer 2	1	0	0	0	1
Mts/EI Jrny 2	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Training Specialist 1	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
Totals	64	0	0	0	64

Component Detail All Funds
Department of Military and Veterans' Affairs

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	7,175.6	7,750.5	7,766.9	7,750.4	7,930.0	7,930.0	179.6	2.3%	
2000 Travel	89.7	146.0	146.0	276.0	276.0	276.0	0.0	0.0%	
3000 Services	742.6	1,134.6	1,134.6	842.1	842.1	842.1	0.0	0.0%	
4000 Commodities	64.9	160.1	160.1	630.4	630.4	630.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	91.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,164.0	9,291.2	9,307.6	9,598.9	9,778.5	9,778.5	179.6	1.9%	
Fund Sources:									
1002 Fed Rcpts (Fed)	214.5	1,165.0	1,165.0	1,065.0	1,065.0	265.0	-800.0	-75.1%	
1003 GF/Match (UGF)	2,310.8	2,440.3	2,448.5	2,448.5	2,486.2	2,486.2	37.7	1.5%	
1004 Gen Fund (UGF)	28.3	28.3	28.3	28.3	28.3	28.3	0.0	0.0%	
1007 I/A Rcpts (Other)	2,433.7	2,369.1	2,369.1	2,664.2	2,719.0	3,219.0	554.8	20.8%	
1061 CIP Rcpts (Other)	3,092.7	3,088.5	3,096.7	3,192.9	3,279.0	3,579.0	386.1	12.1%	
1108 Stat Desig (Other)	84.0	200.0	200.0	200.0	201.0	201.0	1.0	0.5%	
Unrestricted General (UGF)	2,339.1	2,468.6	2,476.8	2,476.8	2,514.5	2,514.5	37.7	1.5%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	5,610.4	5,657.6	5,665.8	6,057.1	6,199.0	6,999.0	941.9	15.6%	
Federal Funds	214.5	1,165.0	1,165.0	1,065.0	1,065.0	265.0	-800.0	-75.1%	
Positions:									
Permanent Full Time	60	63	63	64	64	64	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: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	9,291.2	7,750.5	146.0	1,134.6	160.1	0.0	100.0	0.0	63	0	0
1002 Fed Rcpts		1,165.0										
1003 GF/Match		2,440.3										
1004 Gen Fund		28.3										
1007 I/A Rcpts		2,369.1										
1061 CIP Rcpts		3,088.5										
1108 Stat Desig		200.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		3.4										
1061 CIP Rcpts		3.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.8												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		4.8										
1061 CIP Rcpts		4.8										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.6												
Subtotal		9,307.6	7,766.9	146.0	1,134.6	160.1	0.0	100.0	0.0	63	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Personal Services and Services for Anticipated Travel and Commodities												
	LIT	0.0	-407.8	130.0	-292.5	570.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to travel and commodities. The remaining authority is sufficient to cover operating expenditures.												
Transfer Federal Authority to Veterans' Services for Increased Grant Programs												
	Trout	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
With the transfer of grant programs to the capital budget, this federal authority is no longer needed in Homeland Security and Emergency Management. Veterans Services has seen an increase in available federal funds in their grant programs, and additional authority is needed to collect available federal revenue.												
Transfer CIP Authority from Office of the Commissioner for Personal Services Associated with Grants												
	Trin	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		28.7										
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.												
Transfer CIP Authority from Army Guard Facilities Maintenance for Personal Services Associated with Grants												
1061 CIP Rcpts	Trin	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Transfer Interagency Authority from Alaska Military Youth Academy for Personal Services Associated with Disasters												
1007 I/A Rcpts	Trin	295.1	295.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With the increase in disasters in recent years, more payroll is being charged to interagency receipts for work associated with disasters and additional authority is needed.												
Add Administrative Assistant 1 for Disaster Assistance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Since the earthquake in 2018, a non-permanent position has been used to handle the excess administrative workload. However, the increase of declared disasters has resulted in a more consistent increase in administrative workload, necessitating an additional permanent full-time Administrative Assistant 1 for the Disaster Assistance section. This new full-time position will also provide greater continuity and lead to less turnover.												
Subtotal		9,598.9	7,750.4	276.0	842.1	630.4	0.0	100.0	0.0	64	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	179.6	179.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		37.7										
1007 I/A Rcpts		54.8										
1061 CIP Rcpts		86.1										
1108 Stat Desig		1.0										

Salary, health and retirement increases: \$179.6

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$27.5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$68.2												
FY2026 LTC 1.25% cost of living adjustment: \$1.6												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$75.8												
Subtotal		9,778.5	7,930.0	276.0	842.1	630.4	0.0	100.0	0.0	64	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Interagency and CIP Interagency to Replace Excess Federal Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1007 I/A Rcpts		500.0										
1061 CIP Rcpts		300.0										
Totals		9,778.5	7,930.0	276.0	842.1	630.4	0.0	100.0	0.0	64	0	0

With the movement of Homeland's grant programs from the operating to the capital budget, excess federal authority remains within the division's budget. The increase in capital grants for declared disasters in recent years has increased the payroll that is being charged to disasters and grants which is reported in the operating budget as Interagency Receipts (IA) and Capital Improvement Interagency Receipts (CIP IA). This fund change will provide adequate IA and CIP IA authority for the division's personal services costs.

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		89.7	276.0	276.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			89.7	276.0	276.0
2000	In-State Employee Travel	In-state employee travel	10.8	205.6	205.6
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	4.0	4.0
2002	Out of State Employee Travel	Out of state employee travel	78.9	66.4	66.4

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		742.6	842.1	842.1
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			742.6	842.1	842.1
3000	Education Services	Education services and membership dues	3.9	5.0	5.0
3001	Financial Services	Financial services	2.5	0.0	0.0
3003	Information Technology	Training management system and Emnet	70.3	73.1	73.1
3004	Telecommunications	Telecommunications services	47.0	50.0	50.0
3006	Delivery Services	Courier services	32.1	33.0	33.0
3008	Utilities	Utility costs	9.1	10.0	10.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure, land	77.7	80.0	80.0
3010	Equipment/Machinery	Maintenance service agreements	115.1	115.0	115.0
3011	Other Services	Maintenance agreements and State Travel Office	68.4	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services	49.9	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan	0.0	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	13.1	10.0	10.0
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage	0.0	0.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Camp Denali storage operation and maintenance services	7.5	7.5	7.5
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	7.0	7.0	7.0

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			742.6	842.1	842.1
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	15.0
3024	Inter-Agency Legal		Regulations and statutes review	0.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	0.5	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	10.4	10.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	189.9	190.0
3028	Inter-Agency Americans with Disabilities Act Compliance		ADA chargeback	0.0	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.4	0.8
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	3.1	2.8
3035	Inter-Agency Other Equipment/Machinery		Dell infrastructure replacement	4.0	5.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	30.5	31.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		64.9	630.4	630.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			64.9	630.4	630.4
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	59.1	589.4	589.4
4002	Household/Institutional	Household/institutional expenditures	5.4	30.0	30.0
4003	Scientific and Medical	Scientific and medical expenditures	0.0	10.0	10.0
4004	Safety	Safety expenditures	0.4	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment	0.0	0.5	0.5

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	0.0
5002	Structures and Infrastructure	Structures and infrastructure	0.0	0.0	0.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
7000	Grants, Benefits		91.2	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		7000 Grants, Benefits Detail Totals	91.2	100.0	100.0
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	91.2	100.0	100.0

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

Component: Homeland Security and Emergency Management (2657)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			214.5	1,065.0	265.0
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Emergency Management Agency (FEMA) receipts	59.4	1,065.0	265.0
5019 Federal - Miscellaneous Grants		Department of Homeland Security and US Department of Commerce NOAA grants	155.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,433.7	2,664.2	3,219.0
5301 Inter-Agency Receipts		Reimbursable services agreement	2,433.7	2,664.2	3,219.0
5061 CIP Rcpts (1061 CIP Rcpts)			3,092.7	3,192.9	3,579.0
5351 Capital Improvement Project Inter-Agency		Personal services expenditures originally coded directly to capital appropriations	3,092.7	3,192.9	3,579.0
5108 Stat Desig (1108 Stat Desig)			84.0	200.0	201.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Emergency Management Assistance Compact requests and other third party reimbursements	84.0	200.0	201.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt			0.1	0.0	0.0

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

Component: Homeland Security and Emergency Management (2657)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals	312.4	400.4	400.4
With Department of Administration	81.4	54.1	54.1
With Department of Military and Veterans' Affairs	200.5	315.3	315.3
With Department of Transportation and Public Facilities	30.5	31.0	31.0

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services	49.9	25.0	25.0
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan	0.0	100.0	100.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	13.1	10.0	10.0
3020 Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Camp Denali storage operation and maintenance services	7.5	7.5	7.5
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	0.0	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	7.0	7.0	7.0
3022 Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	15.0	15.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	0.5	0.6	0.6
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	10.4	10.0	10.0
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	189.9	190.0	190.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.4	0.8	0.8
3031 Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	3.1	2.8	2.8

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	30.5	31.0	31.0

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090050	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27N	12.0		164,463	6,972	0	92,314	263,749	131,875
090052	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		86,525	3,668	0	60,261	150,454	15,045
090053	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	53,660
090054	Admn OPS Mgr 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	22E / J	12.0		109,869	4,658	0	69,905	184,432	73,773
090056	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		80,777	3,424	0	57,887	142,088	0
090058	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		76,908	0	2,958	52,063	131,929	0
090065	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		60,830	0	2,313	45,155	108,298	54,149
090112	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51P	12.0		95,599	1,719	1,723	59,476	158,517	79,259
090124	Grants Administrator 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K / L	12.0		95,893	4,065	0	64,131	164,089	41,022
090130	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	0
090135	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		80,312	3,405	0	57,695	141,412	14,141
090136	Training Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		62,732	0	0	44,985	107,717	53,859
090144	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		48,053	0	1,819	39,673	89,545	44,773

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090181	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,602	0	2,313	45,474	109,389	0
090182	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E	12.0		83,470	3,539	0	58,999	146,008	0
090197	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	48,294
090198	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		48,053	0	1,819	39,673	89,545	44,773
090199	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N	12.0		84,650	0	3,255	55,384	143,289	0
090200	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		74,490	0	0	49,842	124,332	0
090208	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,168	0	2,313	45,295	108,776	27,194
090209	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,960	0	2,387	46,479	112,826	56,413
090211	Administrative Officer 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	17B / C	12.0		72,925	3,092	0	54,643	130,660	65,330
090218	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N / O	12.0		86,139	0	1,627	55,327	143,093	71,547
090219	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		81,978	0	3,153	54,238	139,369	0
090220	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20P	12.0		119,246	5,055	0	73,778	198,079	0
090229	Emergency Program Manager 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	22M	12.0		123,718	5,245	0	75,626	204,589	102,295

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090232	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		100,828	4,274	0	66,170	171,272	0
090233	Systems Programmer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22K / L	12.0		118,658	0	0	68,088	186,746	93,373
090243	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,650	0	2,313	45,494	109,457	10,946
090248	Telecommunications Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21G	12.0		99,977	0	0	60,371	160,348	80,174
090249	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J	12.0		86,174	3,653	0	60,116	149,943	67,474
090250	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M	12.0		87,594	0	0	55,256	142,850	64,283
090252	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / F	12.0		69,147	0	2,659	48,734	120,540	12,054
090328	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		67,004	0	0	46,750	113,754	28,439
090337	Information Officer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17N / O	12.0		91,521	0	0	56,878	148,399	74,200
090338	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		77,629	3,291	0	56,586	137,506	13,751
090340	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,531	0	2,387	46,301	112,219	0
090344	Er Mgmt Spec 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		54,616	0	2,075	42,490	99,181	49,591
090345	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K / L	12.0		89,705	3,803	0	61,575	155,083	0

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090346	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16P	12.0		90,246	0	2,776	57,498	150,520	15,052
090347	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,005	0	2,387	46,084	111,476	55,738
090348	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		67,436	0	2,568	47,989	117,993	58,997
090373	Training Specialist 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		88,280	3,742	0	60,986	153,008	0
090374	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		68,321	0	1,284	47,824	117,429	0
090375	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17O	12.0		93,386	0	0	57,648	151,034	37,759
090376	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		71,526	0	2,751	49,754	124,031	55,814
090378	Administrative Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		52,626	0	2,007	41,640	96,273	48,137
090381	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20M / N	12.0		110,105	4,668	0	70,002	184,775	0
090418	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		64,214	0	2,387	46,584	113,185	50,933
090419	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		65,241	0	2,477	47,045	114,763	0
090420	Grants Administrator 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	19G / J	12.0		87,673	0	0	55,288	142,961	35,740
090421	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,804	0	2,387	46,414	112,605	0

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: FY2026 Governor (22363)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090422	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	0
090423	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		68,164	0	2,568	48,290	119,022	0
090424	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		84,316	0	3,153	55,204	142,673	0
090425	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		83,368	3,534	0	58,957	145,859	14,586
090426	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,356	0	2,387	46,229	111,972	27,993
090427	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K / L	12.0		91,271	3,869	0	62,222	157,362	0
090428	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		80,332	3,406	0	57,703	141,441	63,649
090429	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M / N	12.0		89,255	0	0	55,942	145,197	36,299
090460	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / A	12.0		72,925	3,092	0	54,643	130,660	13,066
090461	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / A	12.0		57,974	0	0	43,020	100,994	0
090462	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / A	12.0		57,974	0	0	43,020	100,994	0
090467	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / A	12.0		44,402	0	0	37,413	81,815	0

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

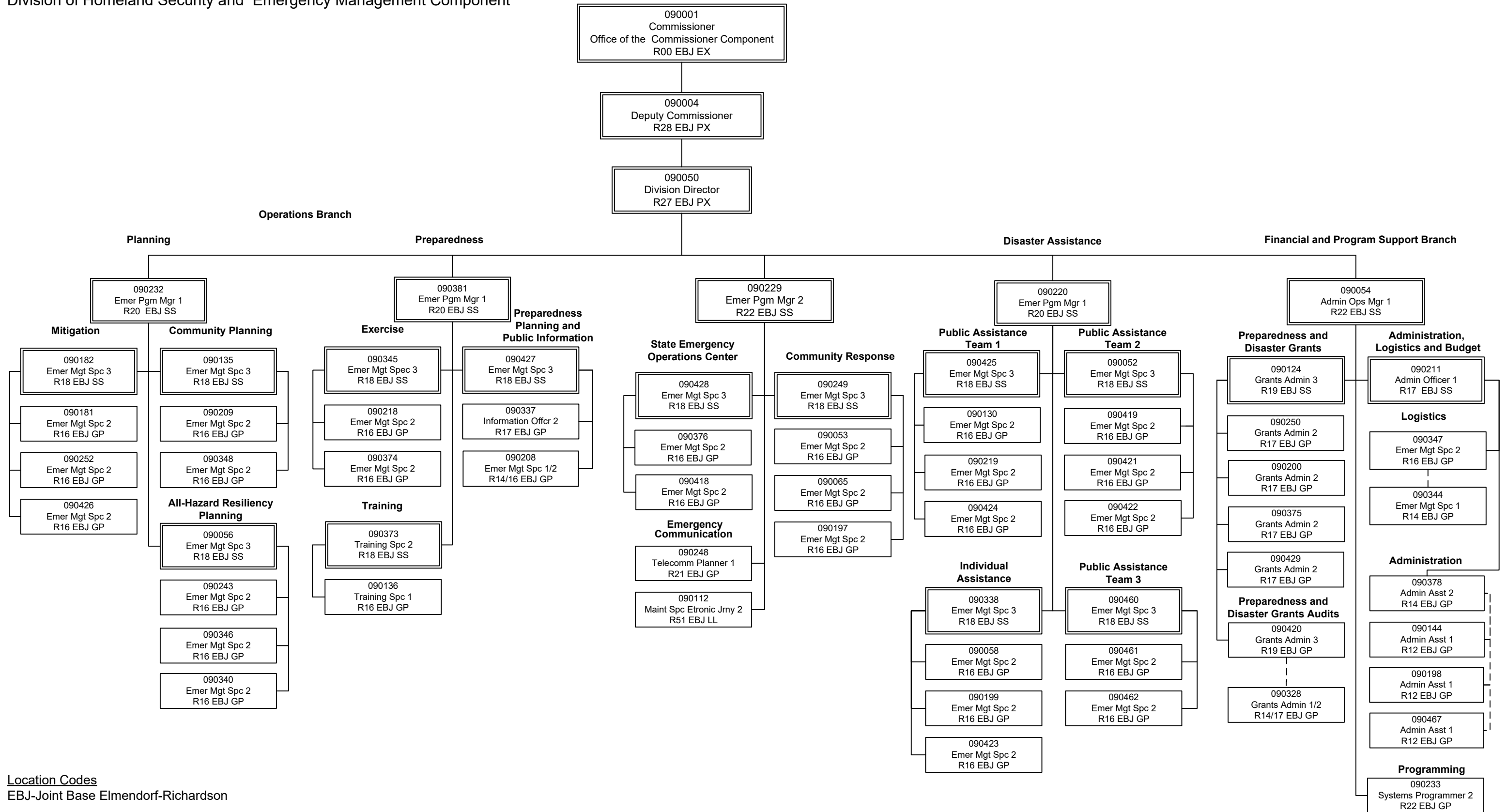
Scenario: FY2026 Governor (22363)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,011,146
														Total COLA:	82,174
	Full Time Positions:	64	0	0										Total Premium Pay:	73,498
	Part Time Positions:	0	0	0										Total Benefits:	3,429,987
	Non Permanent Positions:	0	0	0											
	Positions in Component:	64	0	0											
	Total Component Months:	768.0													
														Total Pre-Vacancy:	8,596,805
														Minus Vacancy Adjustment of 7.76%:	(666,805)
														Total Post-Vacancy:	7,930,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,930,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	1,985,443	1,831,444	23.10%
1007 Interagency Receipts	2,943,611	2,715,292	34.24%
1061 Capital Improvement Project Receipts	3,557,671	3,281,722	41.38%
1108 Statutory Designated Program Receipts	110,080	101,542	1.28%
Total PCN Funding:	8,596,805	7,930,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Military and Veterans Affairs
 Division of Homeland Security and Emergency Management Component



Location Codes
 EBJ-Joint Base Elmendorf-Richardson

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

State of Alaska 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 297th 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 49th 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

Contact Information
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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
Totals	54	54	Total Personal Services	7,132,800

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
Totals	52	0	0	2	54

Component Detail All Funds
Department of Military and Veterans' Affairs

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

Non-Formula Component

	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%	
Totals	16,401.3	15,290.1	15,305.5	15,170.8	15,308.6	15,308.6	137.8	0.9%	
Fund Sources:									
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%	
Unrestricted General (UGF)	2,258.8	2,687.1	2,702.5	2,702.5	2,728.3	2,728.3	25.8	1.0%	
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	27.4	0.0	0.0%	
Other Funds	3,401.7	978.1	978.1	843.4	846.3	846.3	2.9	0.3%	
Federal Funds	10,740.8	11,597.5	11,597.5	11,597.5	11,706.6	11,706.6	109.1	0.9%	
Positions:									
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 *****												
FY2025 Enrolled	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										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	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												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	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												
Subtotal		15,305.5	7,010.4	557.7	7,066.9	569.1	101.4	0.0	0.0	54	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Personal Services, Travel, Commodities, and Grants for Anticipated Services												
	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.												
Transfer CIP Authority to Homeland Security and Emergency Management for Personal Services Associated with Grants												
	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	
Transfer Interagency Authority to Office of the Commissioner for Personal Services												
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.												
Subtotal		15,170.8	6,995.0	424.7	7,266.0	485.1	0.0	0.0	0.0	54	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
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												
Subtotal		15,308.6	7,132.8	424.7	7,266.0	485.1	0.0	0.0	0.0	54	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		15,308.6	7,132.8	424.7	7,266.0	485.1	0.0	0.0	0.0	54	0	0

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

Component: Army Guard Facilities Maintenance (415)

Line Number	Line Name		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
2000 Travel Detail Totals			181.3	424.7	424.7
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
3000 Services Detail Totals			7,753.5	7,266.0	7,266.0
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
3000 Services Detail Totals			7,753.5	7,266.0	7,266.0
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
4000 Commodities Detail Totals			624.3	485.1	485.1
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
4000 Commodities Detail Totals			624.3	485.1	485.1
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
5000 Capital Outlay Detail Totals			2,040.5	0.0	0.0
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
5002 Fed Rcpts (1002 Fed Rcpts)			10,740.8	11,597.5	11,706.6
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement- National Guard Bureau	10,740.8	11,597.5	11,706.6
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)			889.0	750.4	753.3
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
5061 CIP Rcpts (1061 CIP Rcpts)			2,504.6	7.7	7.7
5351 Capital Improvement Project Inter-Agency	Gov - Department-wide	DMVA Deferred Maintenance	2,504.6	7.7	7.7
5108 Stat Desig (1108 Stat Desig)			8.1	85.3	85.3
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
6004 Gen Fund (1004 Gen Fund)			0.6	0.0	0.0
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
Component Totals				981.5	1,170.9	1,170.9
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
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
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)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
	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

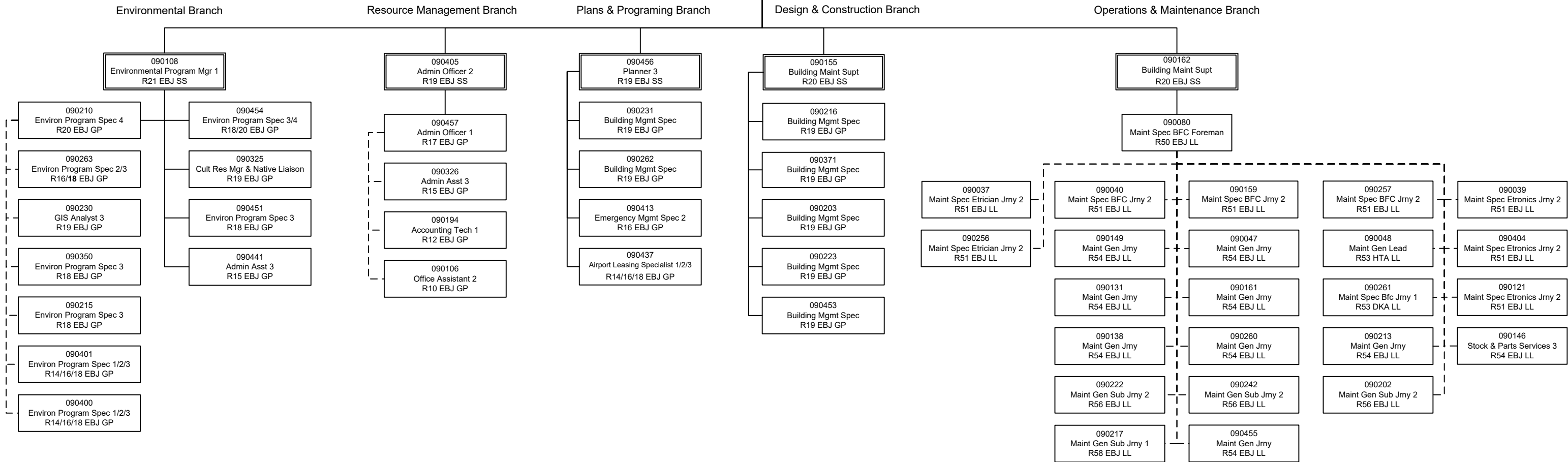
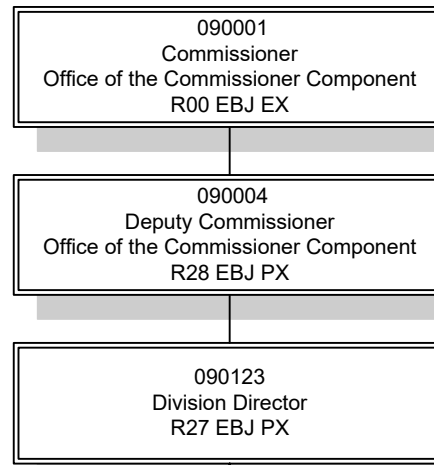
Scenario: FY2026 Governor (22363)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	7,511,524	7,132,800	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

State of Alaska FY2026 Governor's Operating Budget

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

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Major Component Accomplishments in 2024

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Component Detail All Funds
Department of Military and Veterans' Affairs

Component: Alaska Wing Civil Air Patrol (526)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	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%	
Totals	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Fund Sources:									
1004 Gen Fund (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Unrestricted General (UGF)	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
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: Alaska Wing Civil Air Patrol (526)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Wing Civil Air Patrol (526)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		250.0	250.0	250.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			250.0	250.0	250.0
3008	Utilities	Utility costs	0.0	250.0	250.0
3011	Other Services		250.0	0.0	0.0

State of Alaska FY2026 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 2024

The Alaska Air National Guard (AKANG) executed:

148 search and rescue missions, saving 199 Alaskan lives, 517 flight hours.

950 strategic airlift missions for 4,731 hours, nearly 2,700 passengers, 19.3 million pounds of cargo.

25 Air Sovereignty missions, 47 alert scramble launches, 235.8 hours, refueled 125 receivers, transferring 2.27 million pounds of fuel that lead to the intercept of seven long range Russian strategic bomber and fighter aircraft and the first Chinese Communist Party strategic bomber intercept in the U.S. Air Defense Identification Zone (ADIZ). The unit has spent a total of 79 days this year in an increased alert posture at the direction of Commander of North American Aerospace Defense (NORAD).

Deployed 324 airmen and two flying squadrons supporting combat search and rescue in Jordan, security forces in Nigeria, and combat support to seven locations in the middle east.

Deployed over 100 airmen to State emergency responses including: Juneau floods, Ketchikan mud slides, Fairbanks fires, Kodiak Arctic Care, Dutch Harbor civic response, and Western Alaska for soil movement that allowed 3D-printed housing.

Executed two remote rapid, multi-component, HH60 Maintenance Recovery Team operations from Nome and Cantwell, Alaska while maintaining 24/7 uninterrupted Rescue Alert both in Alaska and deployed in the middle east.

The State Partnership Program with Mongolia continued to flourish as AKANG hosted nine members of the Mongolian Armed Forces and the National Emergency Management Agency to exchange best practices with cold-weather gear, survival techniques, cyber, medical, maintenance and other expeditionary combat skills. AKANG personnel also participated in Gobi Wolf 2024.

Supported both VIGILANT GUARD 24 and Arctic Care Innovative Readiness Training 2024 institutionalizing the Disaster Relief Bed-Down System, supporting the logistics and bed-down for 500 service providers, and delivering care to over 600 Alaskans.

Activated over 100 personnel for VALIANT SHIELD 24-1, Atlantic Resolve, RED FLAG, PACANGEL 24-2, and Operation Deep Freeze.

Relocated 120 personnel, and extracted 79 casualties during Operation HEALTH COMMONWEALTH of the Northern Mariana Islands, a mass casualty exercise event across four Indo-Pacific locations.

Deployed 4 x KC-135's and 94 personnel to Agile Reaper 24-1 Readiness Exercise.

Completely modernized the Air Defense operations floor while maintaining 24/7 Air Dominance Operations.

The sole C17 Forward Arming and Refueling Point (FARP) and air drop qualified Air National Guard unit effecting Agile Combat Employment (ACE) for Indo-Pacific Command (IDOPACOM), other Global Combatant Commanders,

and domestic response operations in Alaska.

Key Component Challenges

The 168th Wing Total Force Integration (TFI) at Eielson is on indefinite hold with no timeline or expectation on when or if it will take place. The 168th Wing being the only Tanker unit in the arctic and the closest replacement 1,700 miles away will continue to put a strain on the 168th Tanker force and personnel in place. Additionally, the result will be increased temporary duty throughout to enable NORAD to meet the increasing threats and to engage hostile countries that enter the ADIZ and US territorial waters around Alaska.

Lack of C-17 parts on hand continues to hinder rapid repair of aircraft in the Alaska Theater of Operations (AKTO). The team is engaging to increase the part storage on JBER to shorten aircraft downtime and increase mission readiness.

Readily available, stable childcare continues to fatigue the force and has become a retention issue (full time personnel have relocated to other areas with more consistent childcare options).

Significant Changes in Results to be Delivered in FY2026

Operational Loss Replacement (OLR) HH60G aircraft will begin the conversion to HH60W helicopters with the first two HH60G OLR aircraft being divested in the fall of 2024. This will be a multi-year conversion with no relief from 24/7 NORAD Search and Rescue alert.

The Long-Range Discrimination Radar is to reach Initial Operational Capability in FY2025 and will result in increased security needs. The increased personnel needed to perform security is to be funded by Space force and Air Force Materiel Command (AFMC). Currently there is a shortfall in this area of 50 defenders. The reason for the shortfall is the future of Clear Space Force Station is in question and who is funding it is in doubt by the stakeholders. The Space Force's intent is to take over the mission at Clear, which will potentially leave 168th Guard radar operators without jobs. Additionally, this also affects our Security Forces. In all, there are 105 Alaska ANG AGRs at Clear who await the outcome of Legislative Proposal 480.

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	
	FY2025 Management Plan	FY2026 Governor		
Full-time	38	38	Annual Salaries	2,805,702
Part-time	0	0	COLA	52,254
Nonpermanent	0	0	Premium Pay	70,223
			Annual Benefits	1,934,782
			<i>Less 6.54% Vacancy Factor</i>	(318,161)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	4,544,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	1	0	0	2
Administrative Assistant 1	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	3	0	0	6
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	0	0	0	3
Mts/Bfc Jrny 2	1	2	0	0	3
Mts/EI Jrny 2	3	1	0	0	4
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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	3,626.6	4,435.1	4,447.7	4,447.7	4,544.8	4,544.8	97.1	2.2%	
2000 Travel	31.5	47.7	47.7	39.5	39.5	39.5	0.0	0.0%	
3000 Services	2,541.5	3,186.7	3,186.7	3,194.9	3,194.9	3,194.9	0.0	0.0%	
4000 Commodities	266.7	242.5	242.5	242.5	242.5	242.5	0.0	0.0%	
5000 Capital Outlay	0.5	0.0	0.0	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%	
Totals	6,466.8	7,912.0	7,924.6	7,924.6	8,021.7	8,021.7	97.1	1.2%	
Fund Sources:									
1002 Fed Rcpts (Fed)	4,372.5	5,661.0	5,661.0	5,661.0	5,717.7	5,717.7	56.7	1.0%	
1003 GF/Match (UGF)	1,547.2	1,721.4	1,721.4	1,721.4	1,739.2	1,739.2	17.8	1.0%	
1004 Gen Fund (UGF)	547.1	529.6	542.2	542.2	564.8	564.8	22.6	4.2%	
Unrestricted General (UGF)	2,094.3	2,251.0	2,263.6	2,263.6	2,304.0	2,304.0	40.4	1.8%	
Designated General (DGF)	0.0	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	0.0%	
Federal Funds	4,372.5	5,661.0	5,661.0	5,661.0	5,717.7	5,717.7	56.7	1.0%	
Positions:									
Permanent Full Time	38	38	38	38	38	38	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: 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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	7,912.0	4,435.1	47.7	3,186.7	242.5	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,661.0										
1003 GF/Match		1,721.4										
1004 Gen Fund		529.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$5.2												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$7.4												
Subtotal		7,924.6	4,447.7	47.7	3,186.7	242.5	0.0	0.0	0.0	38	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Travel for Anticipated Services												
	LIT	0.0	0.0	-8.2	8.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		7,924.6	4,447.7	39.5	3,194.9	242.5	0.0	0.0	0.0	38	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.7										
1003 GF/Match		17.8										
1004 Gen Fund		22.6										
Salary, health and retirement increases: \$97.1												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$4.2												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$8.2												

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		
										PFT	PPT	NP
FY2026 LTC 1.25% cost of living adjustment: \$36.0												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.1												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$43.6												
Subtotal		8,021.7	4,544.8	39.5	3,194.9	242.5	0.0	0.0	0.0	38	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		8,021.7	4,544.8	39.5	3,194.9	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		31.5	39.5	39.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			31.5	39.5	39.5
2000	In-State Employee Travel	In-state employee travel	9.8	4.8	4.8
2002	Out of State Employee Travel	Out of state employee travel	21.5	34.7	34.7
2003	Out of State Non-Employee Travel	Out of state non-employee travel	0.2	0.0	0.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		2,541.5	3,194.9	3,194.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			2,541.5	3,194.9	3,194.9
3000	Education Services	Education services and membership dues	13.0	12.7	12.7
3001	Financial Services	Financial services	0.1	0.0	0.0
3003	Information Technology	Core services reimbursable services agreements and licenses	5.3	4.3	4.3
3004	Telecommunications	Telecommunications services	16.2	20.3	20.3
3005	Health Services	Health services	1.0	1.7	1.7
3006	Delivery Services	Courier services	0.4	0.6	0.6
3007	Advertising and Promotions	Advertising and promotions	32.5	0.0	0.0
3008	Utilities	Utility costs	1,794.0	2,421.4	2,421.4
3009	Structure/Infrastructure/Land	Janitorial services	409.1	342.3	342.3
3010	Equipment/Machinery	Maintenance service agreements	3.1	0.7	0.7
3011	Other Services	Other services	0.1	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Server hosting and storage and OIT Core Services	51.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	0.0	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	0.3	20.0	20.0
3021	Inter-Agency Mail	Central mail	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Human resources chargeback	20.9	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	1.2	20.0	20.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				2,541.5	3,194.9	3,194.9
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	Human resources chargeback	0.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.9	12.2	12.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	75.7	65.0	65.0
3028	Inter-Agency Americans with Disabilities Act Compliance		ADA chargeback	0.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.0	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Labor - Department-wide	Education/Training chargeback	0.0	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell infrastructure	12.8	21.2	21.2
3037	State Equipment Fleet		State equipment fleet expenditures and chargeback	7.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	95.0	105.0	105.0

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

Component: Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		266.7	242.5	242.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			266.7	242.5	242.5
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	8.5	5.7	5.7
4002	Household/Institutional	Household/institutional expenditures	29.1	8.0	8.0
4003	Scientific and Medical	Expenditures for scientific and medical items	0.0	2.7	2.7
4004	Safety	Safety expenditures	13.5	31.0	31.0
4005	Building Materials	Building materials	0.0	2.5	2.5
4006	Signs and Markers	Signs and Markers	1.8	0.0	0.0
4011	Electrical	Electrical expenditures	41.7	44.9	44.9
4012	Plumbing	Plumbing expenditures	22.1	12.0	12.0
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	0.3	0.5	0.5
4015	Parts and Supplies	Parts and supplies	138.7	94.3	94.3
4016	Paint/Preservatives	Expenditures for paints/preservatives	2.1	2.0	2.0
4018	Surface Chemicals	Expenditures for surface chemicals	2.2	16.0	16.0
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	6.6	22.8	22.8
4020	Equipment Fuel	Fuel expenditures for equipment	0.1	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			0.5	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)	0.5	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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,372.5	5,661.0	5,717.7
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement reimbursement through the National Guard Bureau	4,372.5	5,661.0	5,717.7

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

Component: Air Guard Facilities Maintenance (416)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				238.2	390.7	390.7
With Department of Administration				54.7	74.3	74.3
With Department of Military and Veterans' Affairs				88.5	211.2	211.2
With Department of Labor and Workforce Development				0.0	0.2	0.2
With Department of Transportation and Public Facilities				95.0	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Server hosting and storage and OIT Core Services	51.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	0.3	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	1.2	20.0	20.0
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	Human resources chargeback	0.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.9	12.2	12.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	75.7	65.0	65.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.0	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Labor - Department-wide	Education/Training chargeback	0.0	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell infrastructure	12.8	21.2	21.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	95.0	105.0	105.0

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

Component: Air Guard Facilities Maintenance (416)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		and chargeback			

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
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
090015	Bldg Maint Supt	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J	12.0		98,407	5,018	19,968	73,419	196,812	196,812
090016	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		63,553	1,143	1,146	46,000	111,842	27,961
090019	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54M	12.0		66,554	1,198	1,279	47,294	116,325	29,081
090021	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54N	12.0		73,639	1,315	796	50,022	125,772	31,443
090022	Mt/Gen Sub 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		46,568	831	495	38,714	86,608	21,652
090028	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N	12.0		88,820	1,586	960	56,361	147,727	36,932
090029	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B / C	12.0		63,347	1,139	1,137	45,911	111,534	27,884
090030	Mt/Gen Sub 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		52,884	951	953	41,513	96,301	24,075
090036	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B / C	12.0		64,229	1,147	682	46,087	112,145	28,036
090082	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		71,413	1,275	772	49,092	122,552	30,638
090099	Mts/Bfc Frmn	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50Q	12.0		104,375	1,884	2,258	63,323	171,840	42,960
090116	Mts/Bfc Jrny 2	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		75,344	1,355	1,358	50,958	129,015	32,254
090118	Accounting Technician 2	FT	A	GG	Joint Base Elmendorf - Richardson	200	14C / D	12.0		55,055	0	0	41,814	96,869	0
090119	Maint Gen Jrny	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54N	12.0		73,639	1,319	1,062	50,132	126,152	31,538

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: FY2026 Governor (22363)
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
090120	Engineering Associate	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	21F / G	12.0		97,027	0	0	59,152	156,179	39,045
090188	Mt/Gen Sub 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		43,979	786	495	37,645	82,905	20,726
090191	Stock & Parts Services 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57K	12.0		55,962	999	605	42,640	100,206	25,052
090192	Mts/EI Jrny 2	FT	A	LL	Eielson AFB	2EE	51B / C	12.0		75,968	1,366	1,358	51,216	129,908	32,477
090195	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		46,547	0	0	38,299	84,846	0
090201	Administrative Assistant 1	FT	A	GP	Eielson AFB	203	12C / D	12.0		48,941	0	0	39,288	88,229	0
090234	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54C	12.0		65,195	1,168	940	46,593	113,896	28,474
090235	Stock & Parts Services 3	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		64,814	1,165	1,138	46,517	113,634	28,409
090236	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		64,710	1,163	1,138	46,474	113,485	28,371
090238	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27C / D	12.0		127,296	5,396	0	76,960	209,652	209,652
090239	Engineering Assistant 2	FT	A	GP	Eielson AFB	203	19B / C	12.0		78,049	0	0	51,313	129,362	32,341
090245	Mts/Bfc Jrny 2	FT	A	LL	Eielson AFB	2EE	51K	12.0		83,475	1,496	1,204	54,253	140,428	35,107
090246	Maint Gen Jrny	FT	A	LL	Eielson AFB	2EE	54J	12.0		67,483	1,213	1,216	47,652	117,564	29,391
090247	Mts/Bfc Frmn	FT	A	LL	Eielson AFB	2EE	50S / T	12.0		120,492	2,466	19,120	76,946	219,024	54,756
090352	Mt/Gen Sub 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56A / B	12.0		51,096	919	921	40,761	93,697	23,424
090353	Mt/Gen Sub 2	FT	A	LL	Eielson AFB	2EE	56A / B	12.0		54,797	985	988	42,317	99,087	24,772
090364	Equipment Operator, Journey 2	FT	A	LL	Eielson AFB	2EE	53O / P	12.0		85,687	1,541	1,538	55,305	144,071	36,018
090365	Equipment Operator, Journey 2	FT	A	LL	Eielson AFB	2EE	53R	12.0		94,809	1,705	1,709	59,144	157,367	39,342
090366	Administrative Officer 1	FT	A	SS	Eielson AFB	203	17K	12.0		85,654	3,631	0	59,902	149,187	149,187
090403	Accounting Technician 2	FT	A	GP	Eielson AFB	203	14C / D	12.0		55,888	0	0	42,158	98,046	0
090431	Mts/Bfc Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		88,686	1,588	1,235	56,419	147,928	36,982
090432	Mts/Bfc Jrny 1	FT	A	LL	Joint Base	2AA	53M	12.0		75,614	1,360	1,363	51,072	129,409	32,352

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

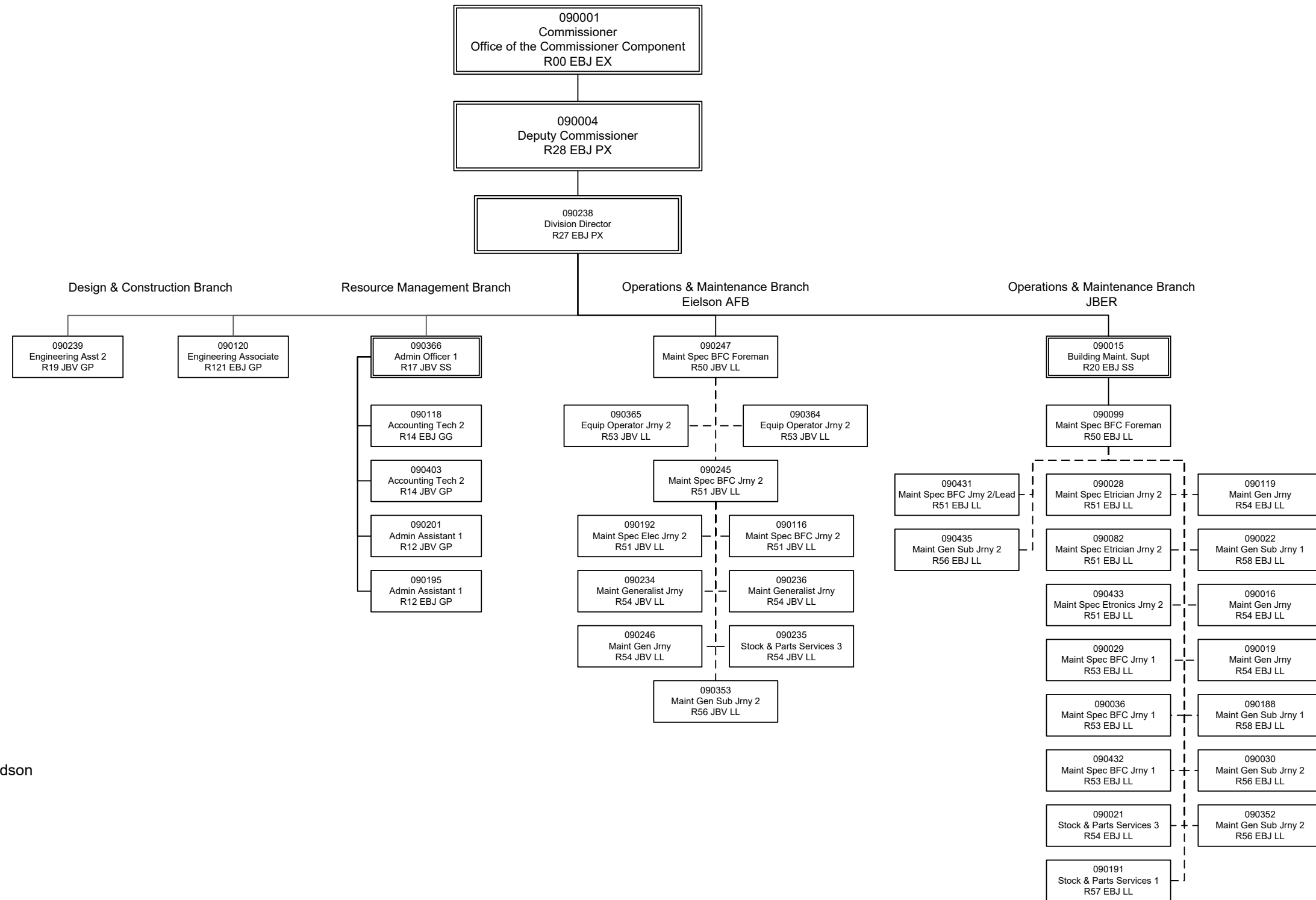
Scenario: FY2026 Governor (22363)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

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
090433	Mts/EI Jrny 2	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51R	12.0		102,899	1,837	1,113	62,240	168,089	42,022
090435	Mt/Gen Sub 2	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	56P / Q	12.0		72,807	1,309	1,276	49,876	125,268	31,317
													Total Salary Costs:	2,805,702	
													Total COLA:	52,254	
													Total Premium Pay:	70,223	
													Total Benefits:	1,934,782	
													Total Pre-Vacancy:	4,862,961	
													Minus Vacancy Adjustment of 6.54%:	(318,161)	
													Total Post-Vacancy:	4,544,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,544,800	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,322,480	3,105,106	68.32%
1003 General Fund Match	984,830	920,397	20.25%
1004 Unrestricted General Fund Receipts	555,651	519,297	11.43%
Total PCN Funding:	4,862,961	4,544,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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



Location Codes

EBJ-Joint Base Elmendorf-Richardson
JBV-Eielson AFB

Bargaining Unit Codes

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

State of Alaska FY2026 Governor's Operating Budget

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

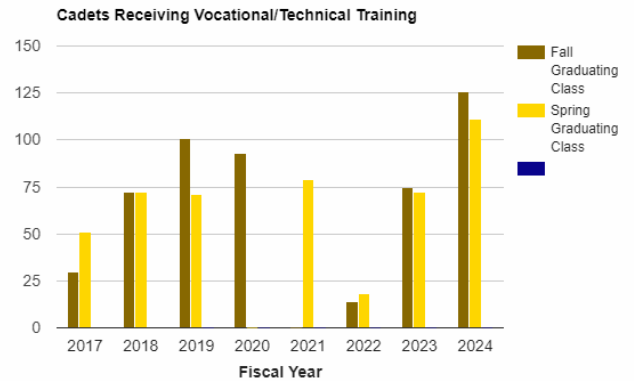
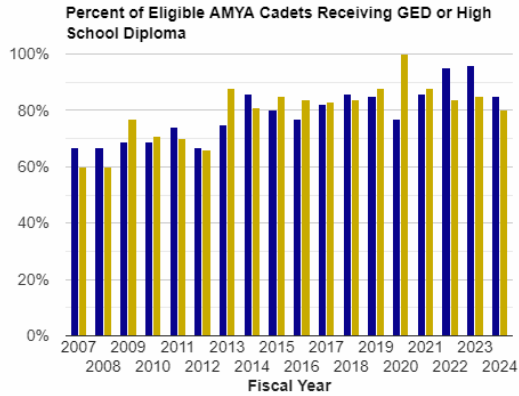
Component: Alaska Military Youth Academy

Contribution to Department's Mission

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

Results

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



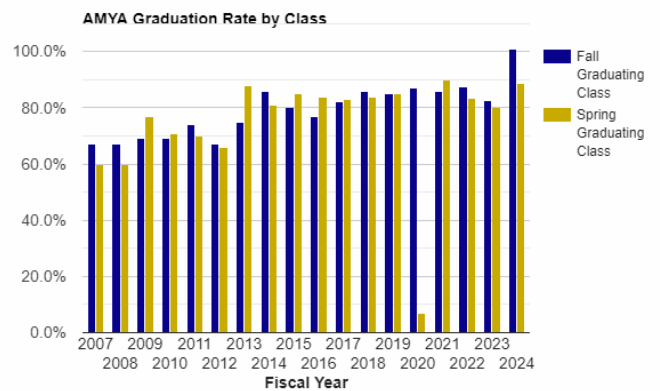
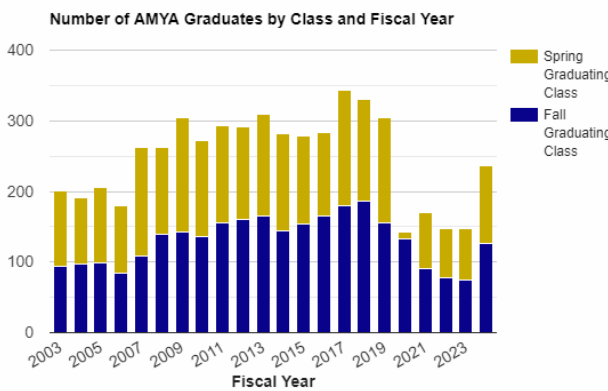
Core Services

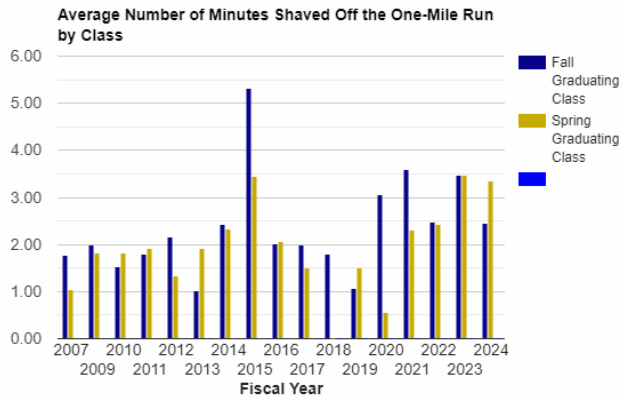
- Provide two structured, life skill improvement programs per fiscal year

Measures by Core Service

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

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





Major Component Accomplishments in 2024

Served a greater number of Alaskan Youth: The Alaska Military Youth Academy (AMYA) graduated 237 cadets in FY2024 achieving 94.8% of its Federal Graduation Target of 250 per year. The two residential classes represented a return to pre-pandemic numbers while providing more than 309 Alaskans with the opportunity to get back on track. The retention rate from acceptance to graduation was 77%.

Closed education gaps: AMYA's focus is on education for Alaska's 15.5-18-year-old at risk youth to include education credits, completion of high school or equivalent, and training in eight core components: Leadership/followership, Responsible Citizenship, Academic Excellence, Job Skills, Life Coping Skills, Health and Hygiene, Service to Community, and Physical Fitness.

Placement Success: In 2024, the Alaska Military Youth Academy (AMYA) graduated two residential National Guard Youth ChalleNGe Program classes, its 61st and 62nd classes since inception. AMYA placed 100% of its graduates in durable activities including re-enrolling in secondary education, enrolling in post-secondary education, enlisting in the military, or employment. This level of achievement distinguishes AMYA as one of the top programs in the nation.

Expanded Certifications: Cadets received at least seven academic credits during their residential phase. All cadets received DOT Flagger Training along with first aid/CPR. Twenty percent received training in trades: building maintenance, culinary arts, and supply logistics.

Service to Community: AMYA was recognized by the Anchorage Chamber of Commerce with a Gold Pan Award for Service to the Community. AMYA performed over 11,600 hours of service to the community valued at over \$400,000.

Audit Success: AMYA completed the United States Property and Fiscal Officer Master Cooperative Agreement (MCA) program audit 29 February 2024 with no findings or recommendations.

Broader Outreach: AMYA's outreach expanded in 2024 with the return to in-person conferences in most locations. AMYA admissions staff traveled to communities both on and off the road system which increased interest in in-person learning and provided teachers, counselors, and administrators the opportunity to recognize youth who were at-risk of not graduating on time with their academic cohort. In FY2024, AMYA participated fully and provided four opportunities to stakeholders.

Key Component Challenges

Compliance in Staffing: Department of Defense, and Chief of National Guard Bureau (CNGB) policy directives govern federal requirements for the ChalleNGe program. AMYA operates under a cooperative agreement between the State of Alaska and National Guard Bureau. A new Chief of the National Guard Bureau Manual (CNGBM) was published in March 2023 that adjusted staffing requirements. The CNGBM restated the minimum ratio formula for Case managers and AMYA is short two positions. The at-risk youth served by AMYA are behind their predecessors in academic, life, and social skill development. The additional focus on case management will allow more of them to succeed.

CADRE Recruitment/Retention: Team Leader positions are responsible for the supervision and management of the cadets while in the program and make up over one third of the AMYA staff. Team Leader turnover rate is between 25% and 30%. While AMYA has been able to achieve a 3–4-week window between resignation or promotion and hiring a replacement, it takes much longer from on-boarding to fully qualified team leader due to training requirements. AMYA has also implemented a continuous recruitment process that consistently provides applicants for these positions. Cadre hiring is categorized as somewhat to very difficult in sister programs nationwide. AMYA is working innovative solutions to attract and retain qualified applicants.

Facilities: Many of the facilities supporting the ChalleNGe program were built in the 1970s and were intended for limited use during Alaska Army National Guard training periods. While multiple modifications have occurred to support the ChalleNGe program, continued operations will require additional maintenance, renewal, and replacement to support future missions and requirements over the next 5 to 10 years. The Division will work to identify and prioritize these within the Department, as it partners with the Office of Management and Budget and the Department of Transportation and Public Facilities on the State’s evolving approach to addressing deferred maintenance needs.

Literacy: The cadets who enter the program are representative of the Alaska System of Academic Readiness (AK STAR) statewide assessment results. We have seen a significant increase in the number of candidates who are well below their grade level in English Language Arts. We work to ensure that we understand why a cadet struggles and then adapt our teaching, tutoring, and mentoring to bring them up one or two grade levels during their time on campus. The impact is that it pulls time and resources from other areas to address this more critical issue.

Cadet Retention: AMYA retains on average 75 – 80% of the Candidates who enter the program. While that number is at or above the national average, it equates to 70 to 88 Alaskans who do not successfully graduate each year.

Significant Changes in Results to be Delivered in FY2026

Improved Cadet Retention: By leveraging proven strategies from Military Basic Training, AMYA will achieve a 3-5% increase in student retention over the next year, ensuring more students stay on track to graduate.

Staff Retention: Working with the Human Resources and Classifications team, AMYA will develop and implement a strong retention plan for Cadre. Retaining experienced Team Leaders will improve the outcomes for the cadets.

Mission Success: AMYA continues to excel in its mission to intervene in and reclaim the lives of Alaska’s 15.5 -18-year-old high school dropouts, producing program graduates with the values, life skills, education, and self-discipline necessary to succeed as adults. The outlook for FY2026 is for continued increases in applicants and the larger class sizes that will exceed targets.

Statutory and Regulatory Authority

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

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

Alaska Military Youth Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	71	71	Annual Salaries	4,753,770
Part-time	0	0	COLA	59,002
Nonpermanent	3	3	Premium Pay	538,572
			Annual Benefits	3,581,747
			<i>Less 7.46% Vacancy Factor</i>	<i>(666,091)</i>
			Lump Sum Premium Pay	0
Totals	74	74	Total Personal Services	8,267,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
AMYA Chief Exam	1	0	0	0	1
AMYA Coord	11	1	0	0	12
AMYA Instructor	5	0	0	0	5
AMYA Mgr	1	0	0	0	1
AMYA Platon Ldr	3	0	0	0	3
AMYA Spvr 1	1	0	0	0	1
AMYA Spvr 2	3	0	0	0	3
AMYA Team Ldr	28	0	0	0	28
Division Director - Px	1	0	0	0	1
Food Service Supervisor	1	0	0	0	1
Food Service, Foreman	1	0	0	0	1
Food Service, Journey	3	0	0	0	3
Food Service, Lead	2	0	0	0	2
Food Service, Sub-Journey	2	0	0	0	2
Mental Health Clinician 2	1	0	0	0	1
Nurse 2	1	0	0	0	1
Office Assistant 2	3	0	0	0	3
Stock & Parts Services 2	2	0	0	0	2
Stock & Parts Services 3	1	0	0	0	1
Totals	73	1	0	0	74

Component Detail All Funds
Department of Military and Veterans' Affairs

Component: Alaska Military Youth Academy (1969)
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	7,364.2	8,118.6	8,133.1	8,118.6	8,267.0	8,267.0	148.4	1.8%	
2000 Travel	56.2	108.5	108.5	108.5	108.5	108.5	0.0	0.0%	
3000 Services	1,770.0	1,813.9	1,813.9	1,697.0	1,651.9	1,651.9	-45.1	-2.7%	
4000 Commodities	1,820.9	1,784.4	1,784.4	1,303.4	1,303.4	1,303.4	0.0	0.0%	
5000 Capital Outlay	2.6	0.0	0.0	446.3	446.3	446.3	0.0	0.0%	
7000 Grants, Benefits	153.0	325.0	325.0	196.0	196.0	196.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	11,166.9	12,150.4	12,164.9	11,869.8	11,973.1	11,973.1	103.3	0.9%	
Fund Sources:									
1002 Fed Rcpts (Fed)	6,621.0	7,101.3	7,111.9	7,111.9	7,171.6	7,171.6	59.7	0.8%	
1003 GF/Match (UGF)	1,826.1	2,122.6	2,125.5	2,125.5	2,140.4	2,140.4	14.9	0.7%	
1004 Gen Fund (UGF)	2,183.3	1,968.0	1,969.0	1,969.0	1,987.7	1,987.7	18.7	0.9%	
1005 GF/Prgm (DGF)	0.0	1.1	1.1	1.1	1.1	1.1	0.0	0.0%	
1007 I/A Rcpts (Other)	449.8	827.6	827.6	532.5	542.5	542.5	10.0	1.9%	
1061 CIP Rcpts (Other)	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	0.0	129.8	129.8	129.8	129.8	129.8	0.0	0.0%	
Unrestricted General (UGF)	4,009.4	4,090.6	4,094.5	4,094.5	4,128.1	4,128.1	33.6	0.8%	
Designated General (DGF)	0.0	1.1	1.1	1.1	1.1	1.1	0.0	0.0%	
Other Funds	536.5	957.4	957.4	662.3	672.3	672.3	10.0	1.5%	
Federal Funds	6,621.0	7,101.3	7,111.9	7,111.9	7,171.6	7,171.6	59.7	0.8%	
Positions:									
Permanent Full Time	69	71	71	71	71	71	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	3	3	3	0	0.0%	

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

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	12,150.4	8,118.6	108.5	1,813.9	1,784.4	0.0	325.0	0.0	71	0	0
1002 Fed Rcpts		7,101.3										
1003 GF/Match		2,122.6										
1004 Gen Fund		1,968.0										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		827.6										
1108 Stat Desig		129.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 GF/Match		1.2										
1004 Gen Fund		0.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.0												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 GF/Match		1.7										
1004 Gen Fund		0.6										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$8.5												
Subtotal		12,164.9	8,133.1	108.5	1,813.9	1,784.4	0.0	325.0	0.0	71	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Personal Services, Services, Commodities, and Grants for Anticipated Capital Outlay Expenditures												
	LIT	0.0	-14.5	0.0	-116.9	-185.9	446.3	-129.0	0.0	0	0	0
Transfer authority from personal services, services, commodities, and grants to capital outlay. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Interagency Authority to Homeland Security & Emergency Management for Personal Services Costs for Disasters												
	Trout	-295.1	0.0	0.0	0.0	-295.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-295.1										
With the increase in disasters in recent years, more payroll within Homeland Security and Emergency Management is being charged to interagency receipts for work associated with disasters and additional authority is needed.												

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

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add 3 Non-Permanent Alaska Military Youth Academy (AMYA) Team Leaders, Range 13, Located in JBER												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The Team Leader provides the primary supervision for the cadets on campus (adolescents from 16-18) and ensures the health and safety of staff and students. The National Guard Bureau requires that AMYA maintain Team Leader staffing at one Team Leader for each 25 cadets. Without these positions, AMYA would be required to use excessive overtime and force staff to work overtime to fill empty shifts. AMYA currently operates at the minimum level of staffing to receive federal reimbursement.												
Subtotal		11,869.8	8,118.6	108.5	1,697.0	1,303.4	446.3	196.0	0.0	71	0	3
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.5										
1003 GF/Match		26.2										
1004 Gen Fund		18.7										
1007 I/A Rcpts		10.0										
Salary, health and retirement increases: \$148.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$15.2												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$38.8												
FY2026 LTC 1.25% cost of living adjustment: \$10.7												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.6												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$78.1												
Transfer Authority and Funding from AMYA to Facilities Rent - Non State Owned to adhere to Alaska Statute 37.07.020(e)												
	Trout	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.8										
1003 GF/Match		-11.3										
Transfer authority and funding from Alaska Military Youth Academy to Facilities Rent - NonState Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Subtotal		11,973.1	8,267.0	108.5	1,651.9	1,303.4	446.3	196.0	0.0	71	0	3
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												

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

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,973.1	8,267.0	108.5	1,651.9	1,303.4	446.3	196.0	0.0	71	0	3

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		56.2	108.5	108.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			56.2	108.5	108.5
2000	In-State Employee Travel	In-state employee travel	10.1	10.3	7.9
2001	In-State Non-Employee Travel	Cadet travel to and from academy	19.0	52.7	55.4
2002	Out of State Employee Travel	Out of state employee travel	27.1	45.5	45.2

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,770.0	1,697.0	1,651.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,770.0	1,697.0	1,651.9
3000	Education Services	Education services and membership dues	358.0	85.0	85.0
3001	Financial Services	Financial services	0.5	0.0	0.0
3003	Information Technology	Software licensing	31.4	60.0	60.0
3004	Telecommunications	Telecommunications services	26.4	40.0	40.0
3005	Health Services	Health services	5.2	4.0	4.0
3006	Delivery Services	Courier services	7.6	18.0	18.0
3007	Advertising and Promotions	Advertising and promotions	69.0	45.0	45.0
3008	Utilities	Utility costs	345.8	375.0	350.0
3009	Structure/Infrastructure/Land	Janitorial services	43.8	90.0	90.0
3010	Equipment/Machinery	Maintenance agreements	23.7	45.0	45.0
3011	Other Services	Graduation services, retention specialist stipend	137.2	120.0	120.0
3017	Inter-Agency Information Technology Non-Telecommunications	Interagency information technology non-telecommunications services	8.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Interagency information technology non-telecommunications services	118.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personalized Plan	0.0	145.2	125.1
3018	Inter-Agency Information Technology Telecommunications	Telecommunication phones	1.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	19.3	25.0	25.0
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage	0.1	0.5	0.5

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				1,770.0	1,697.0	1,651.9
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Snow removal and ice control	199.0	200.0	200.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	0.1	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	40.1	5.0	5.0
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	45.0	45.0
3023	Inter-Agency Building Leases		Building lease chargeback	81.9	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	0.0	85.0	85.0
3024	Inter-Agency Legal		Regulations and statutes review	1.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	1.0	1.0
3026	Inter-Agency Insurance		Risk management chargeback	1.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	22.6	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	47.7	50.0	50.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	73.6	80.0	80.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.8	2.0	2.0
3029	Inter-Agency Education/Training		Education/Training chargeback	1.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.3	0.3
3031	Inter-Agency Construction		Reimbursable services agreements for construction services	0.0	0.0	0.0
3032	Inter-Agency Health	Health - Department-wide	Health services	0.0	6.0	6.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell Infrastructure Replacement	23.2	40.0	40.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting	1.6	2.0	2.0
3037	State Equipment Fleet		State equipment fleet expenditures and chargeback	74.8	0.0	0.0

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

Component: Alaska Military Youth Academy (1969)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,770.0	1,697.0	1,651.9
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	4.8	100.0	100.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		1,820.9	1,303.4	1,303.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			1,820.9	1,303.4	1,303.4
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	323.4	275.0	275.0
4002	Household/Institutional	Household/institutional expenditures	1,493.0	989.4	989.4
4003	Scientific and Medical	Expenditures for scientific and medical items	0.0	25.0	25.0
4004	Safety	Safety expenditures	2.4	10.0	10.0
4011	Electrical	Electrical	2.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies	0.0	1.0	1.0
4016	Paint/Preservatives	Paint and preservatives	0.0	3.0	3.0

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		2.6	446.3	446.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			2.6	446.3	446.3
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)	2.6	446.3	446.3

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

Component: Alaska Military Youth Academy (1969)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
7000	Grants, Benefits		153.0	196.0	196.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		7000 Grants, Benefits Detail Totals	153.0	196.0	196.0
7002	Benefits	Cadet living allowances and stipends	153.0	196.0	196.0

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

Component: Alaska Military Youth Academy (1969)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,621.0	7,111.9	7,171.6
5014 Federal Public Protection - Miscellaneous Grants		Master Cooperative Agreement with National Guard Bureau- Youth ChalleNGe Program	6,621.0	7,111.9	7,171.6
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.1	1.1
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts	0.0	1.1	1.1
5007 I/A Rcpts (1007 I/A Rcpts)			449.8	532.5	542.5
5301 Inter-Agency Receipts	E&ED - Department-wide	Child Nutrition Services	449.8	532.5	542.5
5061 CIP Rcpts (1061 CIP Rcpts)			86.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency			86.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	129.8	129.8
5200 Statutory Dsgntd Prgm Rcpts Pblic Prtctn - 3rd Party Clctns		Third-party collections	0.0	129.8	129.8

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

Component: Alaska Military Youth Academy (1969)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals	551.4	815.0	794.9
With Department of Administration	249.1	110.3	110.3
With Department of Military and Veterans' Affairs	295.8	510.2	490.1
With Department of Education and Early Development	0.1	0.5	0.5
With Department of Transportation and Public Facilities	4.8	185.0	185.0
With Department of Law	0.0	1.0	1.0
With Department of Health	0.0	6.0	6.0
With Department of Public Safety	1.6	2.0	2.0

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Interagency information technology non-telecommunications services	118.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personalized Plan	0.0	145.2	125.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	19.3	25.0	25.0
3019 Inter-Agency Storage	E&ED - Department-wide	Digital archive storage	0.1	0.5	0.5
3020 Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Snow removal and ice control	199.0	200.0	200.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	0.1	3.0	3.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	40.1	5.0	5.0
3022 Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	45.0	45.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	0.0	85.0	85.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	22.6	25.0	25.0
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	47.7	50.0	50.0

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

Component: Alaska Military Youth Academy (1969)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	73.6	80.0	80.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.8	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.3	0.3
3032	Inter-Agency Health	Health - Department-wide	Health services	0.0	6.0	6.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell Infrastructure Replacement	23.2	40.0	40.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Fingerprinting	1.6	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	4.8	100.0	100.0

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090264	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		55,410	0	9,330	45,815	110,555	29,386
090265	Administrative Assistant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	15B / C	12.0		57,427	0	0	42,794	100,221	26,639
090268	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13K	12.0		62,342	0	17,554	52,076	131,972	58,556
090270	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		54,396	0	8,350	44,991	107,737	28,637
090271	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		49,608	0	15,165	45,828	110,601	29,398
090272	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		49,851	0	1,701	40,367	91,919	24,432
090273	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		49,865	0	6,070	42,177	98,112	26,078
090274	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		51,024	0	9,183	43,942	104,149	27,683
090275	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15A / B	12.0		60,549	3,441	20,614	58,046	142,650	37,916
090276	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G	12.0		57,974	0	9,053	46,759	113,786	30,244
090277	AMYA Platon Ldr	FT	A	SS	Joint Base Elmendorf - Richardson	600	15J / K	12.0		70,005	4,325	32,021	66,665	173,016	83,688
090279	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		51,539	0	7,566	43,487	102,592	27,269
090281	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13A / B	12.0		48,750	0	15,939	45,794	110,483	46,005

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090283	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13E / F	12.0		54,818	0	13,235	47,183	115,236	30,630
090284	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G / J	12.0		58,573	0	7,820	46,498	112,891	30,006
090285	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,763	0	5,645	46,917	114,325	30,388
090287	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		51,038	0	11,847	45,048	107,933	28,689
090289	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		79,833	0	0	52,050	131,883	35,055
090290	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N / O	12.0		87,284	0	0	55,128	142,412	37,853
090291	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16O	12.0		87,399	0	0	55,175	142,574	37,896
090292	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16R	12.0		101,283	0	0	60,911	162,194	71,138
090293	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		94,819	4,020	0	63,688	162,527	43,200
090296	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27F / J	12.0		140,736	5,966	0	82,512	229,214	60,925
090297	AMYA Mgr	FT	A	SS	Joint Base Elmendorf - Richardson	200	23L	12.0		128,419	5,444	0	77,568	211,431	56,198
090298	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		41,823	0	0	36,348	78,171	20,778
090299	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		88,046	3,733	0	60,890	152,669	40,579

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090300	AMYA Spvr 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19P / Q	12.0		109,897	4,659	0	69,916	184,472	80,983
090302	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,200	0	6,152	46,894	114,246	30,367
090304	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G	12.0		47,307	0	0	38,613	85,920	22,838
090305	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55A / B	12.0		54,132	991	1,952	42,441	99,516	26,451
090308	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16Q	12.0		93,171	0	2,593	58,631	154,395	41,038
090312	Food Service Supervisor	FT	A	SS	Joint Base Elmendorf - Richardson	200	16D / E	12.0		71,172	3,017	0	53,919	128,108	34,051
090313	Stock & Parts Services 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	55D	12.0		57,979	1,129	5,910	45,665	110,683	29,420
090314	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		49,839	1,114	13,214	45,320	109,487	32,846
090315	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56L / M	12.0		58,294	1,146	6,595	46,078	112,113	33,634
090317	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		49,995	926	2,430	40,929	94,280	28,284
090319	Food Service, Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53M / N	12.0		77,052	1,489	7,241	54,094	139,876	41,963
090324	Stock & Parts Services 3	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54M / N	12.0		72,086	1,319	2,559	50,108	126,072	33,510
090329	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		74,490	0	1,564	50,489	126,543	33,635

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090330	AMYA Chief Exam	FT	A	GP	Joint Base Elmendorf - Richardson	200	15K	12.0		71,780	0	4,334	50,513	126,627	53,373
090333	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		80,392	3,408	0	57,728	141,528	37,618
090342	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61J	12.0		35,646	710	4,576	35,888	76,820	23,046
090343	Food Service, Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57B / C	12.0		45,613	940	7,615	41,261	95,429	28,629
090349	Food Service, Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56D	12.0		54,735	1,051	4,740	43,842	104,368	31,310
090355	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		76,908	0	8,578	54,385	139,871	59,879
090356	AMYA Coord	FT	A	GP	Fairbanks	203	16M / N	12.0		86,726	0	3,637	56,400	146,763	39,010
090359	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		50,981	0	9,707	44,141	104,829	27,864
090361	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13C / D	12.0		51,038	0	24,753	50,380	126,171	53,269
090362	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13G	12.0		57,974	0	10,144	47,210	115,328	30,654
090367	Office Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		45,463	0	0	37,851	83,314	22,145
090368	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13B / C	12.0		49,937	0	7,323	42,725	99,985	26,576
090370	Food Service, Sub-Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	61L / M	12.0		32,003	685	6,788	35,297	74,773	22,432
090379	Nurse 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22G	12.0		107,153	0	6,974	66,217	180,344	81,948

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: FY2026 Governor (22363)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090384	Mental Health Clinician 2	FT	A	GP	Richardson Joint Base Elmendorf -	200	19K / L	12.0		96,865	0	0	59,086	155,951	41,452
090385	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16F / G	12.0		70,495	0	0	48,192	118,687	31,547
090386	AMYA Coord	FT	A	GP	Richardson Joint Base Elmendorf -	200	16B / C	12.0		61,618	0	1,480	45,136	108,234	28,769
090387	AMYA Platon Ldr	FT	A	SS	Richardson Joint Base Elmendorf -	600	15M	12.0		76,523	4,907	39,230	72,335	192,995	51,298
090388	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		48,750	0	17,333	46,370	112,453	29,890
090389	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13B / C	12.0		49,937	0	18,091	47,173	115,201	30,620
090390	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13C / D	12.0		50,824	0	22,771	49,473	123,068	32,712
090391	AMYA Spvr 1	FT	A	SS	Richardson Joint Base Elmendorf -	200	17O / P	12.0		97,542	4,582	10,538	69,166	181,828	48,330
090392	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13D / E	12.0		53,942	0	16,056	47,987	117,985	31,360
090393	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13J / K	12.0		60,700	0	18,492	51,785	130,977	57,067
090394	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13A / B	12.0		48,750	0	23,815	49,047	121,612	54,105
090395	AMYA Team Ldr	FT	A	GP	Richardson Joint Base Elmendorf -	200	13O / P	12.0		68,464	0	10,201	51,567	130,232	57,224
090406	AMYA Instructor	FT	A	GP	Richardson Joint Base Elmendorf -	200	16E / F	12.0		67,299	0	0	46,872	114,171	30,347

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: FY2026 Governor (22363)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090412	AMYA Coord	FT	A	GP	Richardson Anchorage	200	16M	12.0		81,978	0	1,212	53,436	136,626	56,809
090416	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,827	0	0	44,611	106,438	28,291
090464	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	0	43,914	104,052	26,001
090465	AMYA Coord	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	0	43,914	104,052	26,001
090600	AMYA Team Ldr	FT	A	GP	Joint Base Elmendorf - Richardson	200	13D / E	12.0		53,424	0	18,881	48,940	121,245	32,227
09N22009	AMYA Team Ldr	NP	A	GP	Joint Base Elmendorf - Richardson	200	13A / A	6.0		23,654	0	0	2,524	26,178	6,545
09N22010	AMYA Team Ldr	NP	A	GP	Joint Base Elmendorf - Richardson	200	13A / A	5.0		19,711	0	0	2,103	21,814	5,454
09N22011	AMYA Team Ldr	NP	A	GP	Joint Base Elmendorf - Richardson	200	13A / A	6.0		23,654	0	0	2,524	26,178	6,545
											Total Salary Costs:	4,753,770			
											Total COLA:	59,002			
											Total Premium Pay:	538,572			
											Total Benefits:	3,581,747			
											Total Pre-Vacancy:	8,933,091			
											Minus Vacancy Adjustment of 7.46%:	(666,091)			
											Total Post-Vacancy:	8,267,000			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	8,267,000			
		Total Positions	New	Deleted											
Full Time Positions:		71	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		3	0	0											
Positions in Component:		74	0	0											
Total Component Months:		869.0													

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.

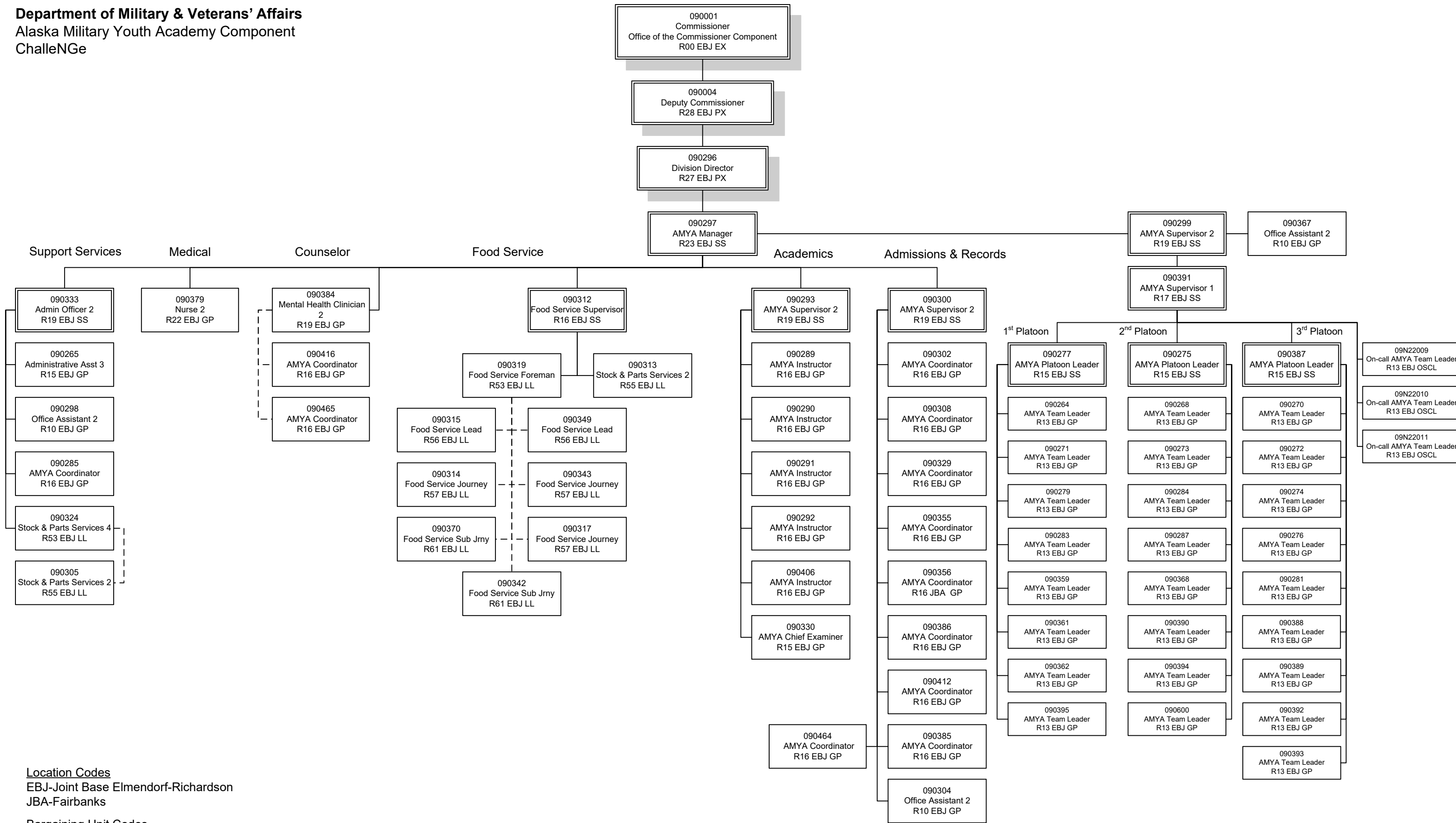
Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,649,461	5,228,212	63.24%
1003 General Fund Match	1,603,204	1,483,662	17.95%
1004 Unrestricted General Fund Receipts	1,115,425	1,032,253	12.49%
1007 Interagency Receipts	565,002	522,873	6.32%
Total PCN Funding:	8,933,091	8,267,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Military & Veterans' Affairs
Alaska Military Youth Academy Component
ChalleNGe



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

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

**State of Alaska
FY2026 Governor's Operating Budget**

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

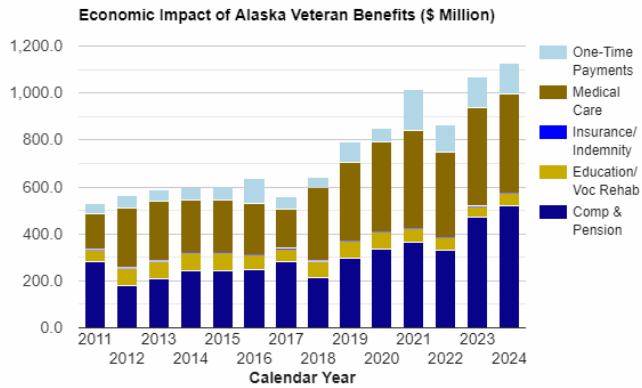
Component: Veterans' Services

Contribution to Department's Mission

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

Results

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



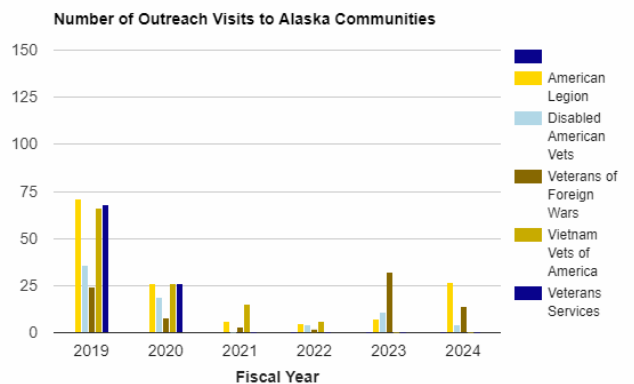
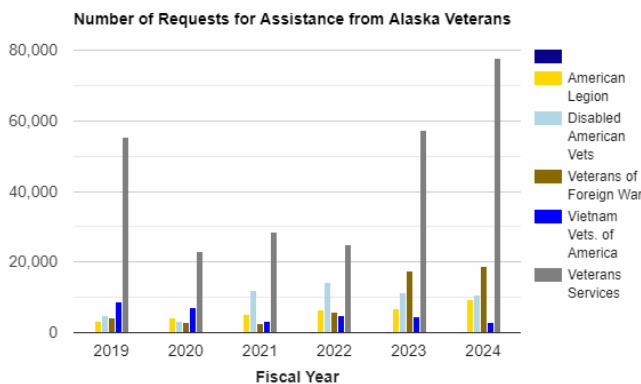
Core Services

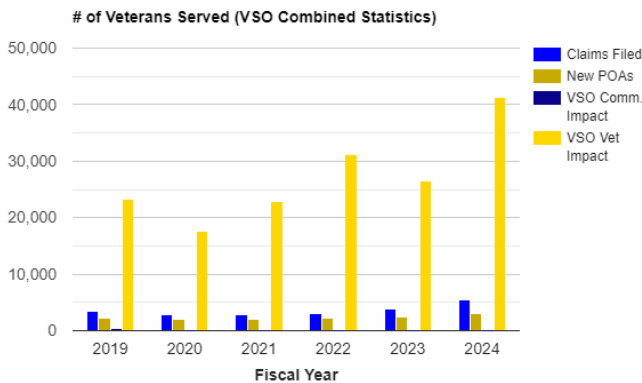
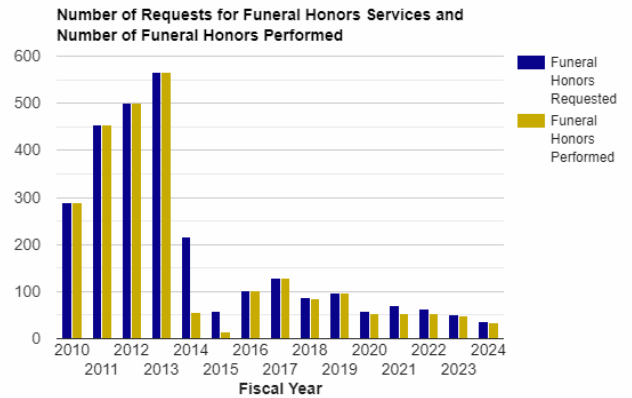
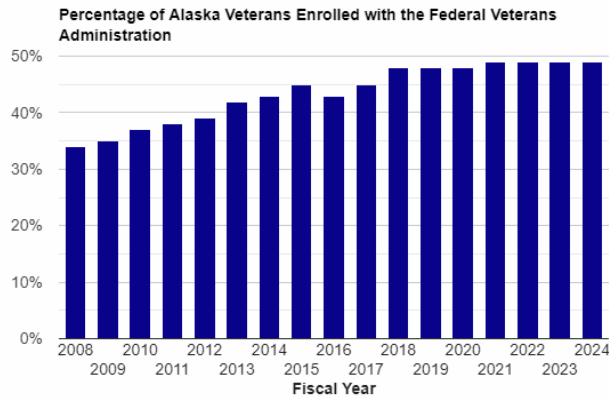
- Connecting Alaska Veterans with Their Earned Benefits

Measures by Core Service

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

1. Connecting Alaska Veterans with Their Earned Benefits





Major Component Accomplishments in 2024

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

- Identify and resolve issues that face Alaska's 68,985 veterans and their 151,767 dependents, survivors, and extended families in 348 communities across Alaska
- Represent the State of Alaska to federal and state agencies and nationally recognized veteran service organizations
- Build connections between military and veteran populations, veteran groups, and service organizations, including local, state, and federal government agencies
- Provide Alaska's veterans with direct services, outreach, and advocacy

In FY2024, the Office of Veterans Affairs had five full-time staff who maintained and managed several advocacy programs for Alaska's veterans. These programs include the Alaska Veterans Advisory Council (13 members), State Veterans Cemetery planning consultants, Alaska Territorial Guard task force, volunteer Tribal Veteran Representatives (TVR), veteran town hall meetings, Funeral Honors, Veterans Memorial Grant, Veteran Service Officer grants, Highly Rural Transpiration grant (HRTG), State Approving Agency (SAA) grant, and the Rural Veteran Outreach Program. Staff members also partnered with other veteran organizations and agencies to prevent homelessness, provide services, reduce suicide, and build connections that serve veterans and their dependents throughout Alaska.

The economic impact of Alaska veteran benefits is significant, averaging just over \$711 million annually over the past 16 years. As such, OVA remains keenly focused on connecting veterans with benefits earned because of their service. In FY2024, the combined OVA team assisted 77,814 veterans, active duty, reserve component members, and family members with federal and state benefits/claims questions and processing. Representatives completed 62 visits around the state, reaching many veterans for the first time. OVA is servicing clients in as many communities as possible. OVA has seen the following results due to their efforts:

- The Veterans Affairs (VA) Mortgage Servicing Assistance program insured the issuance of Certificates of Eligibility to 2,262 veterans, resulting in over \$889 million in home loans. This is trending down due to higher interest rates.
- The VA Healthcare System served 23,000 veterans receiving care totaling \$420 million in federal funds.
- Compensation and pension totaled \$520 million in federal funds, paid directly to 23,155 veterans and their families. This is the highest Compensation reached in the State of Alaska since 2009.
- Through successful navigation of the United States Department of Veterans Affairs (USDVA) appeals board, veterans and families received over \$134 million in single, one-time payments directly impacting veterans and their communities.
- Over 1,877 veterans attended higher education/certification in Alaska, expending over \$53M in federal funds.

Additional successes include:

- Alaskan community effort at all levels: The Navy contracted a new Navajo-class Rescue and Salvage Ship, Hull Number T-ATS 12, named USS Solomon Atkinson. CWO4 Atkinson (US Navy Ret) was a crucial veteran in the Metlakatla community, a Navy SEAL, and an experimental test diver. He also trained 48 astronauts including Neil Armstrong, Buzz Aldrin, and Jim Lovell in underwater weightlessness simulations. CWO4 Solomon Atkinson is a true Alaskan treasure.
- The VA Office of Women's Health and OVA co-sponsored the second "Honoring Women Veterans" event, which was held at Settlers Bay in Wasilla. Over 100 women veterans were honored. This event is now annual and will be held in Fairbanks next year.
- Continued partnership with the Alaska VA team to provide PACT ACT services all over Alaska and have conducted 36,000 toxic exposure screenings since 2022. 4,160 new claims were processed, which was the most significant effort in the history of this partnership.
- OVA assisted the VA in establishing new size requirements for Veterans Centers in Alaska. Enhanced group therapy rooms were added, and additional staffing requested as well. Today, all Veterans Centers are large enough to serve the veteran community with readjustment counseling services.
- OVA promotes and safeguards 1,316 quality education and training programs for veterans and family members, ensuring excellent education and training opportunities for veterans while protecting the integrity of the GI Bill. This is accomplished through the State Approving Agency program. The director of this program was deemed Mentor of the US this past year. This is the highest honor bestowed in this program, and its last use was in 1948.
- Partnership with the US Department of Veterans Affairs resulted in 30 additional Tribal Veterans Representatives receiving VA 101 training, increasing the statewide volunteer pool to over 583, the nation's largest veteran's volunteer corps. The program is the national award recipient of the Abraham Lincoln Pillars of Excellence Award.
- Veterans Cemetery in Salcha is on track for federal funds. All required studies have been accomplished and the project will be ready for construction once the federal funds are awarded.
- Co-sponsored four virtual state-wide town halls providing over 5,000 veterans across Alaska direct assistance with medical access and benefits. One hundred questions were answered on each call.
- Receipt of a \$250,000 federal transportation grant, providing over 2,600 veterans with funded travel for healthcare; Alaska is the only state in the nation selected for this program.

Key Component Challenges

With the passage of the Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxics (PACT) Act in August 2022, all outreach efforts have centered around the 23 new presumptive illnesses caused by this exposure. This new tasking has pushed state employees and service officers to a critical workload level. OVA works daily on significant issues for those it serves. Each issue takes a great deal of time to bring to resolution through the federal VA system, and this adds undue stress for veterans. Each of OVA's staff is filing claims alongside 18 Veterans Service Officers, and collectively served over 74,000 clients in 2024. This level of effort will continue until all veterans in Alaska who fall under the PACT Act are reached and provided all their earned benefits.

Significant Changes in Results to be Delivered in FY2026

The PACT Act is a new law that expands VA Health care and benefits for veterans exposed to burn pits and other toxic substances. This law helps to provide generations of veterans and their survivors the care and benefits they've earned and deserve. This act expands and extends eligibility for VA health care for veterans with toxic exposures and

veterans of the Vietnam era, Gulf War era, and Post 9/11 era, and expands eligibility for benefits for veterans exposed to toxic substances. This new act is the best way to cover Veterans and allows us to file claims under a presumption of service connection. This new law directly impacts over 50,000 Alaskans and covers exposures or hazards veterans may have experienced during their military service. Through this act, the Office of Veterans Affairs has the tools to ensure promises are kept to those who served.

Statutory and Regulatory Authority

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

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

Veterans' Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		528,218
Part-time	0	0	COLA		6,058
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		337,933
			<i>Less 2.81% Vacancy Factor</i>		(24,509)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		847,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Military and Veterans' Affairs

Component: Veterans' Services (421)
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	620.0	875.0	984.9	832.2	847.7	847.7	15.5	1.9%	
2000 Travel	43.2	127.3	127.3	100.9	100.9	100.9	0.0	0.0%	
3000 Services	220.7	222.0	222.0	232.3	189.3	189.3	-43.0	-18.5%	
4000 Commodities	48.9	33.4	33.4	113.4	113.4	113.4	0.0	0.0%	
5000 Capital Outlay	0.0	7.8	7.8	7.8	6.7	6.7	-1.1	-14.1%	
7000 Grants, Benefits	1,283.1	1,305.4	1,305.1	1,493.9	1,493.9	1,493.9	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,215.9	2,570.9	2,680.5	2,780.5	2,751.9	2,751.9	-28.6	-1.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	382.5	364.8	364.8	464.8	423.0	423.0	-41.8	-9.0%	
1004 Gen Fund (UGF)	1,833.4	2,189.1	2,299.0	2,299.0	2,313.3	2,313.3	14.3	0.6%	
1181 Vets Endow (Other)	0.0	9.2	8.9	8.9	8.9	8.9	0.0	0.0%	
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	6.7	6.7	-1.1	-14.1%	
Unrestricted General (UGF)	1,833.4	2,189.1	2,299.0	2,299.0	2,313.3	2,313.3	14.3	0.6%	
Designated General (DGF)	0.0	7.8	7.8	7.8	6.7	6.7	-1.1	-14.1%	
Other Funds	0.0	9.2	8.9	8.9	8.9	8.9	0.0	0.0%	
Federal Funds	382.5	364.8	364.8	464.8	423.0	423.0	-41.8	-9.0%	
Positions:									
Permanent Full Time	5	6	7	6	6	6	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: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
Enrolled		2,553.9	875.0	127.3	222.0	33.4	0.0	1,296.2	0.0	6	0	0
1002 Fed Rcpts		364.8										
1004 Gen Fund		2,189.1										
FY2025 Veterans Memorial Endowment Fund Sec41(a) Ch7 SLA2024 P108 L3 (HB268)												
Enrol(L)		9.2	0.0	0.0	0.0	0.0	0.0	9.2	0.0	0	0	0
1181 Vets Endow		9.2										
* Sec. 41. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.												
(a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024, estimated to be \$9,229, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2025.												
FY2025 Special Request License Plates Sec41(b) Ch7 SLA2024 P108 L9 (HB268)												
Enrol(L)		7.8	0.0	0.0	0.0	0.0	7.8	0.0	0.0	0	0	0
1234 LicPlates		7.8										
* Sec. 41. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.												
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2025, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for the maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2025.												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
FisNot		6.4	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.4												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
FisNot		9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.0												
Military: Bidder Preferences Program, Help Desk Ch26 SLA2024 (SB154) (Sec2 Ch7 SLA2024 P50 L21 (HB268))												
FisNot		94.5	94.5	94.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.5										

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

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This bill creates a help desk within the Department of Military and Veterans Affairs focused on supporting and providing resources for military members, veterans, and their families.</p> <p>Some of the duties stated in the bill relating to veterans are already performed by existing staff within the Alaska Office of Veterans Affairs. The successful continuance of current work and addition of the duties assigned under this bill and broadening the scope of support to military members and families will require an additional Administrative Assistant 3 position within the Office of Veterans Affairs.</p>												
Align Alaska Veterans' Memorial Endowment Fund with Actuals												
1181 Vets Endow	Misadj	-0.3	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
<p>Adjust the appropriation made in Sec. 41(a) Chapter 7 SLA 2024 P108 L3 (HB268) for costs associated with veterans' memorials as outlined in AS 37.14.730(b) to the actual amount available for appropriation, which is \$8,859.</p> <p>Sec. 41. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024, estimated to be \$9,229, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2025.</p>												
Subtotal		2,680.5	984.9	127.3	222.0	33.4	7.8	1,305.1	0.0	7	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Funding for Veterans Service Officers												
LIT		0.0	-186.0	0.0	0.0	0.0	0.0	186.0	0.0	0	0	0
<p>Additional funding was appropriated to increase salaries for Veterans Service Officers (VSOs) and for an additional VSO. Authority was allocated to the personal services line, but the VSOs are not State employees. They are employed by other organizations and support for personnel costs is paid out to those organizations from the grants line.</p>												
Delete Position Added for Veterans Service Officer Increase												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>A new position was added for a Veterans Service Officer (VSO) along with the increase to salary, but the VSOs are not State employees. They are employed by other organizations and Veterans' Services provides the funding for their salaries to those organizations through grants.</p>												
Transfer Authority from Travel and Services to Personal Services, Commodities, and Grants												
LIT		0.0	33.3	-26.4	-39.7	30.6	0.0	2.2	0.0	0	0	0
<p>Transfer authority from travel and services to personal services, commodities, and grants. The remaining authority is sufficient to cover anticipated expenditures.</p>												
Transfer Federal Authority from Homeland Security and Emergency Management for Increase in Federal Grant Programs												

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

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	Trin	100.0	0.0	0.0	50.0	49.4	0.0	0.6	0.0	0	0	0
With the transfer of grant programs to the capital budget, this federal authority is no longer needed in Homeland Security and Emergency Management. Veterans Services has seen an increase in available federal funds in their grant programs and additional authority is needed to collect available federal revenue.												
Subtotal		2,780.5	832.2	100.9	232.3	113.4	7.8	1,493.9	0.0	6	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Reverse FY2025 Veterans Memorial Endowment Fund Sec41(a) Ch7 SLA2024 P108 L3 (HB268)												
1181 Vets Endow	OTI	-8.9	0.0	0.0	0.0	0.0	0.0	-8.9	0.0	0	0	0
* Sec. 41. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.												
(a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024, estimated to be \$8,859, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2025.												
Reverse FY2025 Special Request License Plates Sec41(b) Ch7 SLA2024 P108 L9 (HB268)												
1234 LicPlates	OTI	-7.8	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0	0	0
* Sec. 41. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.												
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2025, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for the maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2025.												
FY2026 Veterans Memorial Endowment Fund												
1181 Vets Endow	IncM	8.9	0.0	0.0	0.0	0.0	0.0	8.9	0.0	0	0	0
* Sec. XX. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.												
(a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2023, June 30, 2024, and June 30, 2025, estimated to be \$8,859, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2026.												
FY2026 Special Request License Plates												
	IncM	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0

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

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1234 LicPlates		6.7										
* Sec. XX. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.												
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2026, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$6,700, is appropriated from the general fund to the Department of Military and Veterans' Affairs for the maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2026.												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		14.3										
Salary, health and retirement increases: \$15.5												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$1.4												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$5.9												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$8.2												
Transfer Authority from Veterans Services to Facilities Rent - NonState Owned to Adhere to Alaska Statute 37.07.020(e)												
	Trout	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.0										
Transfer authority from Veterans Services to Facilities Rent - NonState Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Subtotal		2,751.9	847.7	100.9	189.3	113.4	6.7	1,493.9	0.0	6	0	0
*****		Changes From FY2026 Governor Adjusted Base To FY2026 Governor							*****			
Totals		2,751.9	847.7	100.9	189.3	113.4	6.7	1,493.9	0.0	6	0	0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		43.2	100.9	100.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			43.2	100.9	100.9
2000	In-State Employee Travel	In-state employee travel	14.1	35.7	35.7
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	8.9	8.9
2002	Out of State Employee Travel	Out of state employee travel	29.1	56.3	56.3

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		220.7	232.3	189.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			220.7	232.3	189.3
3000	Education Services	Education services and membership dues	8.9	10.0	10.0
3003	Information Technology	Core services reimbursable services agreements and licenses	1.5	1.5	1.5
3004	Telecommunications	Telecommunications services	2.4	2.8	2.8
3006	Delivery Services	Courier services	1.8	1.7	1.7
3007	Advertising and Promotions	Advertising and promotions	59.1	60.0	17.5
3008	Utilities	Utility costs	0.3	0.0	0.0
3009	Structure/Infrastructure/Land	Alaska Coalition for Veterans & Families Summit	0.0	0.9	0.9
3010	Equipment/Machinery	Copier maintenance service agreement, banquet room/space rental	1.8	1.5	1.5
3011	Other Services	Professional services contracts and State Travel Office	5.3	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Interagency information technology non-telecommunications services	15.6	14.0	14.2
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan and telecom phones	0.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	2.5	2.5	2.5
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	2.9	0.0	0.0

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

Component: Veterans' Services (421)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000 Services Detail Totals			220.7	232.3	189.3	
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	Human resources chargeback	0.0	4.9	4.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	42.3	43.0	43.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	4.6	1.4	1.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	69.6	70.0	69.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	1.7	1.4	1.4

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		48.9	113.4	113.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			48.9	113.4	113.4
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	43.8	100.0	100.0
4002	Household/Institutional	Household/institutional expenditures	5.1	13.4	13.4

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.0	7.8	6.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			0.0	7.8	6.7
5002	Structures and Infrastructure	Veteran License Plates	0.0	7.8	6.7

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
7000	Grants, Benefits		1,283.1	1,493.9	1,493.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
7000 Grants, Benefits Detail Totals			1,283.1	1,493.9	1,493.9
7001	Grants	Veteran Memorial Endowment	0.0	0.0	0.0
7002	Benefits	Veterans Services Officer grants	1,062.0	1,268.9	1,268.9
7003	Sub-Recipient Pass-Through Grants	Highly Rural Transportation Grant	221.1	225.0	225.0

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

Component: Veterans' Services (421)

Revenue Type (OMB Fund Code)				FY2025	
Revenue Source	Component	Comment	FY2024 Actuals	Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			382.5	464.8	423.0
5007 Federal Health and Human Services - Miscellaneous Grants		Highly Rural Transportation and State Approving Agency grants	382.5	464.8	423.0

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

Component: Veterans' Services (421)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				139.6	147.9	147.4
With Department of Administration				25.9	18.5	18.7
With Department of Military and Veterans' Affairs				71.3	86.3	85.3
With Department of Education and Early Development				0.1	0.1	0.1
With Department of Transportation and Public Facilities				42.3	43.0	43.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Interagency information technology non-telecommunications services	15.6	14.0	14.2
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan and telecom phones	0.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	2.5	2.5	2.5
3019	Inter-Agency Storage	E&ED - Department-wide	Digital archive storage	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	2.9	0.0	0.0
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	Human resources chargeback	0.0	4.9	4.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	42.3	43.0	43.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	4.6	1.4	1.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	69.6	70.0	69.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.2	0.2

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

Component: Veterans' Services (421)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3035 Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	1.7	1.4	1.4

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
090204	Program Coordinator 1	FT	A	GP	Anchorage	200	18G	12.0		81,764	0	0	52,847	134,611	6,731
090205	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G	12.0		62,069	0	0	44,711	106,780	106,780
090254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24N	12.0		142,896	6,058	0	83,404	232,358	232,358
090399	Program Coordinator 2	FT	A	GP	Anchorage	200	20L	12.0		103,740	0	0	61,926	165,666	165,666
090459	Program Coordinator 1	FT	A	GP	Anchorage	200	18G	12.0		81,764	0	0	52,847	134,611	134,611
090468	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		55,985	0	0	42,198	98,183	98,183

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	6	0	0	528,218	6,058	0	337,933
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	6	0	0				
Total Component Months:	72.0						
				Total Pre-Vacancy:			872,209
				Minus Vacancy Adjustment of 2.81%:			(24,509)
				Total Post-Vacancy:			847,700
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			847,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	127,880	124,287	14.66%
1004 Unrestricted General Fund Receipts	744,329	723,413	85.34%
Total PCN Funding:	872,209	847,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

State of Alaska FY2026 Governor's Operating Budget

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

Component: State Active Duty**Contribution to Department's Mission**

In the event of a disaster, catastrophe, wildland fire, riot, or in the case of imminent danger of the occurrence of any of these, the Governor may call on the Alaska National Guard, the Naval Militia, and/or the Alaska State Defense Force (ASDF) for assistance. When this occurs, these individuals are placed into State Active Duty (StAD) status.

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

Major Component Accomplishments in 2024

A total of five members from the Air National Guard's 176th Civil Engineer Squadron mobilized on August 7th, 2023 following a call from the Division of Forestry and Fire Protection to support their mission to suppress wildland fires affecting the Northern Region. As part of the response, the Alaska National Guard supplied one firefighting water tender and one brush truck to aid in the overall efforts. Among the firefighters' crucial tasks was to fortify a historic cemetery in Nenana against wildfires that had already consumed hundreds of thousands of acres in the region.

Furthermore, one ASDF member was activated to support the State Emergency Operations Center's Mass Care Group with the delivery, organization, and acquisition of emergency supplies during the Juneau glacier flooding disaster in August 2023.

To address the challenges imposed by onboarding Alaska Organized Militia (AKOM) personnel statewide as State of Alaska employees for the purposes of pay, DMVA has updated its State Active Duty (StAD) packets to incorporate a checklist of all required forms and identity documents, along with fillable fields for electronic submission. Additionally, ASDF has developed a systematic process for updating annual StAD packets, significantly reducing the burden of obtaining them before and during disaster scenarios. These changes have been met with great success, particularly during two major disasters at the beginning of FY2025.

Key Component Challenges

The Department of Military and Veterans Affairs (DMVA) recognizes ongoing challenges in onboarding service members within a short timeframe prior to StAD deployment. Nonetheless, DMVA remains committed to exploring viable solutions, including the future availability and use of dedicated mobile classrooms as administered by the Alaska National Guard's Distributed Learning Program.

Significant Changes in Results to be Delivered in FY2026

In FY2026, the Alaska National Guard and DMVA are committed to refining the processes and procedures pertaining to State Active Duty. The aim is to establish efficient and effective systems for activating members during times of crises, thereby ensuring swift responses to disasters and emergencies affecting communities in Alaska and beyond.

Statutory and Regulatory Authority

AS 26.05 Military Code of Alaska

Contact Information

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Component Detail All Funds
Department of Military and Veterans' Affairs

Component: State Active Duty (836)
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	15.6	115.0	115.0	115.0	115.0	315.0	200.0	173.9%	
2000 Travel	2.1	35.0	35.0	35.0	35.0	35.0	0.0	0.0%	
3000 Services	5.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0%	
4000 Commodities	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	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%	
Totals	23.9	325.0	325.0	325.0	325.0	525.0	200.0	61.5%	
Fund Sources:									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
1007 I/A Rcpts (Other)	18.9	100.0	100.0	100.0	100.0	300.0	200.0	200.0%	
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0	0.0	0.0%	
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	18.9	320.0	320.0	320.0	320.0	520.0	200.0	62.5%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
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: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
Enrolled		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Counterdrug Training, Outreach, and Education for Drug Prevention												
Inc		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Totals		525.0	315.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

The National Guard Counterdrug Support Program (CDSP) is established to provide support for law enforcement agencies, community based organizations, and federal agencies that support Alaska's local law enforcement purposes and prevention through analysis, research, interdiction, and educational support activities. The Alaska CDSP is embedded within the Office of the Adjutant General, Joint Staff, and works closely with other state and federal agencies within the High Intensity Drug Trafficking Areas (HIDTA) program. Currently, Alaska CDSP lacks sufficient federal funds due to the method for distribution by population rather than prevalence of drugs within the population. Interagency receipt authority would be used to activate two Guard members to provide training, outreach, and education for communities across the state with funding availability from other state and federal agencies.

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

Component: State Active Duty (836)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		2.1	35.0	35.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			2.1	35.0	35.0
2000	In-State Employee Travel	In-state employee travel	0.0	35.0	35.0
2001	In-State Non-Employee Travel	In-state non-employee travel	2.1	0.0	0.0

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

Component: State Active Duty (836)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		5.0	175.0	175.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			5.0	175.0	175.0
3006	Delivery Services	Courier services	0.0	3.5	3.5
3008	Utilities	Utility costs	0.0	9.1	9.1
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure, land	0.0	3.9	3.9
3011	Other Services	UH-60L Firefighting Reimbursement and State Travel Office fees	0.0	153.5	153.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	5.0	5.0	5.0

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

Component: State Active Duty (836)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		1.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			1.2	0.0	0.0
4020	Equipment Fuel	Fuel expenditures for equipment	1.2	0.0	0.0

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

Component: State Active Duty (836)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			18.9	100.0	300.0
5301 Inter-Agency Receipts			18.9	100.0	200.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Reimbursable services agreement for disaster assistance	0.0	0.0	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement for disaster assistance	0.0	0.0	50.0
5108 Stat Desig (1108 Stat Desig)			0.0	220.0	220.0
5206 Statutory Designated Program Receipts - Contracts		SDPR - Contracts	0.0	220.0	220.0

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

Component: State Active Duty (836)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				5.0	5.0	5.0
With Department of Administration				5.0	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	5.0	5.0	5.0

State of Alaska
FY2026 Governor's Operating Budget

Department of Military and Veterans' Affairs
Facilities Rent - Non State Owned
Component Budget Summary

Component: Facilities Rent - Non State Owned

Contribution to Department's Mission

Provide and present operating expenditures for the annual facility operations, annual maintenance and repair, and periodic renewal and replacement of non-State-owned buildings and facilities as required by AS 37.07.020(e).

Major Component Accomplishments in 2024

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2026

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Bob Ernisse, Administrative Services Director
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Component Detail All Funds
Department of Military and Veterans' Affairs

Component: Facilities Rent - Non State Owned (3487)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	88.1	88.1	88.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	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%
Totals	0.0	0.0	0.0	0.0	88.1	88.1	88.1	100.0%
Fund Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	76.8	76.8	76.8	100.0%
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	11.3	11.3	11.3	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	11.3	11.3	11.3	100.0%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	0.0	0.0	0.0	0.0	76.8	76.8	76.8	100.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	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: Facilities Rent - Non State Owned (3487)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Transfer Authority from Veterans Services to Facilities Rent - NonState Owned to adhere to Alaska Statute 37.07.020(e)												
Trin		43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.0										
Transfer authority from Veterans Services to Facilities Rent - NonState Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Transfer Authority and Funding from AMYA to Facilities Rent - NonState Owned to Adhere to Alaska Statute 37.07.020(e)												
Trin		45.1	0.0	0.0	45.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.8										
1003 GF/Match		11.3										
Transfer authority and funding from Alaska Military Youth Academy to Facilities Rent - NonState Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Subtotal		88.1	0.0	0.0	88.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		88.1	0.0	0.0	88.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: Facilities Rent - Non State Owned (3487)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		0.0	0.0	88.1
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			0.0	0.0	88.1
3011	Other Services	Rent payments for non-State owned facilities.	0.0	0.0	88.1

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

Component: Facilities Rent - Non State Owned (3487)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	76.8
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority.	0.0	0.0	76.8
6003 G/F Match (1003 GF/Match)			0.0	0.0	11.3
6103 Match - Miscellaneous		General fund match for federal grants.	0.0	0.0	11.3

State of Alaska FY2026 Governor's Operating Budget

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

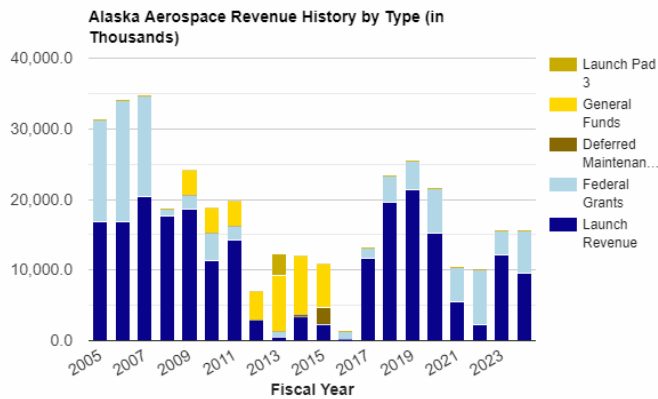
Alaska Aerospace Corporation Results Delivery Unit

Contribution to Department's Mission

Alaska Aerospace Corporation (AAC) maintains and operates the Pacific Spaceport Complex – Alaska (PSCA), a state-of-the-industry spaceport on Kodiak Island. PSCA remains the only commercial polar launch range available in the United States, offering both orbital and suborbital capabilities for commercial and government interests. PSCA has been the launch site for several missile defense tests, orbital missions, and is a prime orbital launch site for light-lift vehicles supporting small satellites for government and commercial customers. PSCA has become a force multiplier in being the alternative West Coast range to Vandenberg AFB, providing additional capacity to test national security missions from an existing spaceport.

Results

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



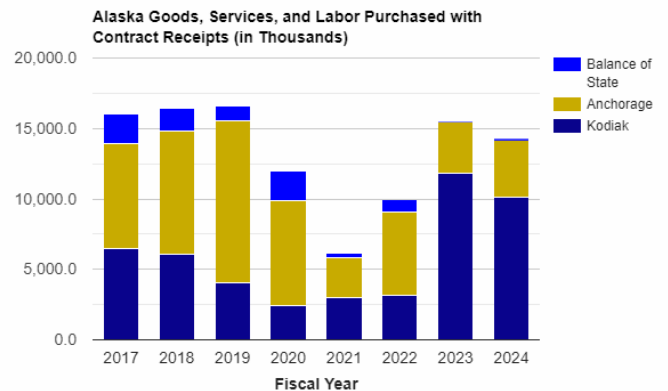
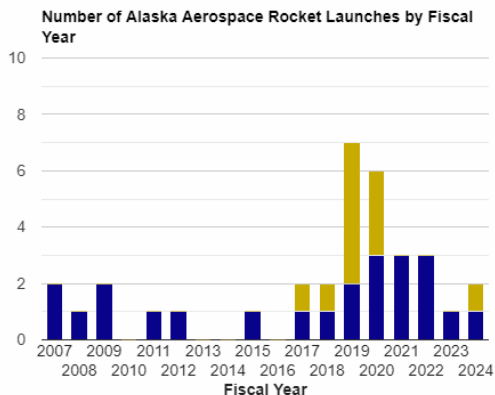
Core Services

- Provide Launch Facilities and Aerospace Services

Measures by Core Service

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

1. Provide Launch Facilities and Aerospace Services



Major RDU Accomplishments in 2024

- Government Contracts

- Missile Defense Agency (MDA) continued launch cadence with Indefinite Delivery Indefinite Quantity (IDIQ) Follow-On contract from MDA Test Support for \$111 million
 - AAC supported operations overseas
 - AAC supported operations at the Pacific Spaceport Complex - Alaska (PSCA)
- Rapid Space Launch Response (RSLP) continued spaceport capital investment through the US Space Force Spaceport Enhancement Program (SEP) for \$12.5 million
- University of Fairbanks Poker Flat Research Range (PFRR) initiative to license PFRR for AAC launch operations as a second Federal Aviation Administration (FAA) licensed vertical orbital spaceport in Alaska has begun
 - FAA licensing for orbital launch can take up to two years
 - FAA licensing for sounding rocket launches will be much sooner
 - NASA contracts are anticipated
- Commercial Contracts
 - Commercial operators were on site for six months
 - AAC's proprietary deployable Range Safety and Telemetry System (RSTS)
 - Foreign commercial customer on contract with deployed operations beginning in Q1CY25
 - AAC supported PSCA operations with a fixed RSTS on site
 - Commercial contract revenue exceeded government revenue for the first time
- Other
 - Increased summer internships from one in the previous year to four this year
 - Secured CACI Inc. spaceport Indefinite Delivery, Indefinite Quantity (IDIQ) contract for expertise depth and operational breadth with anticipated growth in launch operations at both the PSCA and the PFRR
 - Congressional delegation engagement in Washington DC July 2024 with Senator Murkowski, Senator Sullivan and Representative Peltola's staff (also met with several Senate and House subcommittee staff)
 - Hosted PSCA site visits for Norway, Sweden, UK and numerous state and local leaders
 - Significant PSCA road closure communication improvements, to include deploying cell-enabled digital signage, QR code for text alerts, web site notifications, direct community engagement with regular CEO radio and newspaper updates on AAC and PSCA activities affecting the Kodiak Borough community
 - Other community outreach efforts include the PSCA open house (350 attendees), PSCA site visits for schools and engagement with the Alaska and Kodiak Chamber of Commerce, Kodiak Rotary Club, Kodiak Fisheries and Kodiak business and community leaders

Key RDU Challenges

All State infrastructure has been sustained through federal RSLP SEP congressional plus ups. Federal funding is not programmed. Each year, AAC leadership makes it a priority to impart the importance of these funds on Alaska's congressional delegation. The PSCA continues to benefit from federal spaceport enhancement funding due to the fact that the PSCA is a national security asset.

Significant Changes in Results to be Delivered in FY2026

AAC has a strategic plan for long-term financial stability, to firmly secure its core business (launch), and to diversify with new lines of business in FY2026.

AAC plans on close to doubling revenue from \$15 million to \$27million in FY2026, The PSCA will increase launches beyond the historic max of three per year to nine per year in 2027. AAC leadership engagement with the congressional delegation garnered continued support for federal spaceport RSLP funding as well as support for funding to enable the development of an Aleutian Test Range (ATR) for hypersonic testing. The ATR is attracting more government customers such as the Army Rapid Capabilities Office (RCCTO), who are anticipated to bring long-term contracts to Alaska. AAC produces a proprietary Resource Sharing Timesharing System (RSTS) that is in global demand. AAC anticipates manufacturing and operating more of these systems in FY2026 which will increase jobs as each RSTS system is deployed. All of these initiatives will add more technical jobs

and inject millions of additional dollars into the state of Alaska. The global commercial spaceport demand is at an inflection point and the future is bright. The Alaska Aerospace Corporation's 33-year history, as the first FAA licensed commercial spaceport, with 31 launches, firmly positions the state as a proven leader in the national and global aerospace industry.

Contact Information
<p>Contact: Judy Moose, Chief Financial Officer Phone: (907) 561-3338 E-mail: judy.moose@akaerospace.com</p>

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

All dollars shown in thousands

	FY2024 Actuals				FY2025 Management Plan				FY2026 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AK Aerospace Corp	0.0	851.3	3,819.9	4,671.2	0.0	1,119.9	2,774.3	3,894.2	0.0	1,136.2	2,775.4	3,911.6
AAC Facilities Maintenance	0.0	181.2	7,290.9	7,472.1	0.0	1,771.0	4,838.9	6,609.9	0.0	1,783.2	4,841.1	6,624.3
Totals	0.0	1,032.5	11,110.8	12,143.3	0.0	2,890.9	7,613.2	10,504.1	0.0	2,919.4	7,616.5	10,535.9

Alaska Aerospace Corporation
Summary of RDU Budget Changes by Component
From FY2025 Management Plan to FY2026 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2025 Management Plan	0.0	0.0	2,890.9	7,613.2	10,504.1
Adjustments which continue current level of service:					
-AK Aerospace Corp	0.0	0.0	16.3	1.1	17.4
-AAC Facilities Maintenance	0.0	0.0	12.2	2.2	14.4
FY2026 Governor	0.0	0.0	2,919.4	7,616.5	10,535.9

State of Alaska FY2026 Governor's Operating Budget

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

Component: Alaska Aerospace Corporation

Contribution to Department's Mission

See RDU

Major Component Accomplishments in 2024

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2026

See RDU

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation

Contact Information

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E-mail: judy.moose@akaerospace.com

Alaska Aerospace Corporation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2025 Management Plan	FY2026 Governor			
Full-time	4	4	Annual Salaries		760,444
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		405,954
			<i>Less 2.33% Vacancy Factor</i>		(27,225)
			Lump Sum Premium Pay		0
			Board Honoraria		3,227
Totals	4	4	Total Personal Services		1,142,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Executive Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Dir Prg and Con	1	0	0	0	1
Totals	4	0	0	0	4

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

Component Detail All Funds
Department of Military and Veterans' Affairs

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	1,724.0	981.3	981.3	1,125.0	1,142.4	1,142.4	17.4	1.5%
2000 Travel	154.0	126.8	126.8	126.8	126.8	126.8	0.0	0.0%
3000 Services	1,586.2	2,752.0	2,752.0	2,545.2	2,545.2	2,545.2	0.0	0.0%
4000 Commodities	1,207.0	26.7	26.7	89.8	89.8	89.8	0.0	0.0%
5000 Capital Outlay	0.0	7.4	7.4	7.4	7.4	7.4	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%
Totals	4,671.2	3,894.2	3,894.2	3,894.2	3,911.6	3,911.6	17.4	0.4%
Fund Sources:								
1002 Fed Rcpts (Fed)	3,819.9	2,774.3	2,774.3	2,774.3	2,775.4	2,775.4	1.1	0.0%
1101 AAC Fund (Other)	851.3	1,119.9	1,119.9	1,119.9	1,136.2	1,136.2	16.3	1.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	851.3	1,119.9	1,119.9	1,119.9	1,136.2	1,136.2	16.3	1.5%
Federal Funds	3,819.9	2,774.3	2,774.3	2,774.3	2,775.4	2,775.4	1.1	0.0%
Positions:								
Permanent Full Time	4	4	4	4	4	4	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: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
Enrolled		3,894.2	981.3	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts		2,774.3										
1101 AAC Fund		1,119.9										
FY2025 Federal Receipts in Excess of Those Appropriated in Sec 1, Appropriated to AAC Sec.28 Ch7 SLA2024 P98 L2 (HB268)												
Enrol(L)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 28. ALASKA AEROSPACE CORPORATION.												
Federal receipts and other corporate receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30, 2025, that exceed the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2025.												
Subtotal		3,894.2	981.3	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Services to Personal Services and Commodities												
LIT		0.0	143.7	0.0	-206.8	63.1	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services and commodities. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,894.2	1,125.0	126.8	2,545.2	89.8	7.4	0.0	0.0	4	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Reverse FY2025 Fed Receipts in Excess of Appropriated in Sec 1, Appropriated to AAC Sec.28 Ch7 SLA2024 P98 L2 (HB268)												
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 28. ALASKA AEROSPACE CORPORATION.												
Federal receipts and other corporate receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30, 2025, that exceed the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2025.												
FY2026 Federal Receipts in Excess of Those Appropriated in Sec 1, Appropriated to AAC												
IncM		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. XX. ALASKA AEROSPACE CORPORATION.												
Federal receipts and other corporate receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30, 2026, that exceed the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2026.												

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

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1101 AAC Fund		16.3										
Salary, health and retirement increases: \$17.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$5.7												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$11.7												
Subtotal		3,911.6	1,142.4	126.8	2,545.2	89.8	7.4	0.0	0.0	4	0	0
*****		Changes From FY2026 Governor Adjusted Base To FY2026 Governor							*****			
Totals		3,911.6	1,142.4	126.8	2,545.2	89.8	7.4	0.0	0.0	4	0	0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		154.0	126.8	126.8
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			154.0	126.8	126.8
2001	In-State Non-Employee Travel	In-state non-employee travel	154.0	126.8	126.8

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,586.2	2,545.2	2,545.2
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			1,586.2	2,545.2	2,545.2
3000	Education Services	Education services and membership dues	40.2	52.2	52.2
3001	Financial Services	Financial services	826.4	1,742.8	1,742.8
3002	Legal and Judicial Services	Licenses and Permits	22.3	19.0	19.0
3003	Information Technology	Software	39.4	84.1	84.1
3004	Telecommunications	Telecommunications services	71.6	23.9	23.9
3006	Delivery Services	Courier and Freight	55.6	1.2	1.2
3007	Advertising and Promotions	Advertising and promotions	0.0	12.3	12.3
3008	Utilities	Utility costs	186.6	0.0	0.0
3009	Structure/Infrastructure/Land	Rent and Lease	45.5	250.0	250.0
3010	Equipment/Machinery	Equipment Purchases, Rentals, Repairs, Maintenance, Materials, and Supplies	23.4	250.0	250.0
3011	Other Services	Other services	150.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) DMVA DAS Centralized IT Plan	7.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	7.6	3.4	3.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	89.8	89.5	89.5
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	20.2	3.4	3.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA DAS Centralized Personnel Plan	0.0	13.2	13.2
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.1	0.2	0.2

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		1,207.0	89.8	89.8
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			1,207.0	89.8	89.8
4000	Business	Commodities	1,095.5	30.0	30.0
4002	Household/Institutional	Household/institutional expenditures	80.5	30.0	30.0
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	17.7	29.8	29.8
4020	Equipment Fuel	Fuel expenditures for equipment	13.3	0.0	0.0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.0	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			0.0	7.4	7.4
5004	Equipment	Capital Outlay	0.0	7.4	7.4

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

Component: Alaska Aerospace Corporation (1424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,819.9	2,774.3	2,775.4
5002 Federal General Government - Miscellaneous Grants		Federal receipts	3,819.9	2,774.3	2,775.4
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	0.0	0.0	0.0
5101 AERO Rcpts (1101 AAC Fund)			851.3	1,119.9	1,136.2
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	851.3	1,119.9	1,136.2

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

Component: Alaska Aerospace Corporation (1424)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				124.7	109.7	109.7
With Department of Military and Veterans' Affairs				7.0	13.2	13.2
With Department of Administration				117.7	96.5	96.5
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	DMVA DAS Centralized IT Plan	7.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	7.6	3.4	3.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	89.8	89.5	89.5
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	20.2	3.4	3.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA DAS Centralized Personnel Plan	0.0	13.2	13.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.1	0.2	0.2

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

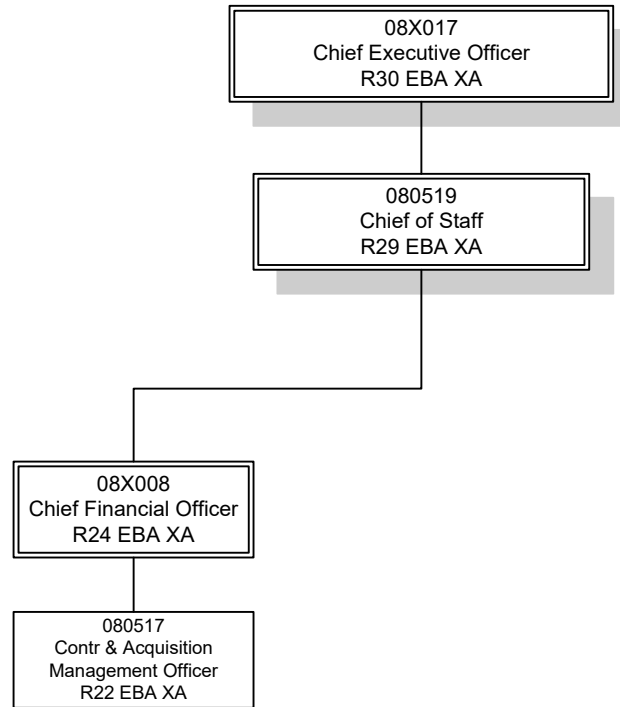
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
080517	Dir Prg and Con	FT	A	XE	Anchorage	99	22	12.0		143,062	0	0	83,473	226,535	0
080519	Chief of Staff	FT	A	XE	Anchorage	99	29	12.0		180,000	0	0	98,419	278,419	0
08X008	Chief Financial Officer	FT	A	XE	Anchorage	99	24F	12.0		209,435	0	0	108,775	318,210	0
08X017	Chief Executive Officer	FT	A	XE	Anchorage	99	30	12.0		227,947	0	0	115,287	343,234	0
													Total Salary Costs:	760,444	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	405,954	
													Total Pre-Vacancy:	1,166,398	
													Minus Vacancy Adjustment of 2.33%:	(27,225)	
													Total Post-Vacancy:	1,139,173	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	1,142,400	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	71,269	69,605	6.11%
1101 Alaska Aerospace Corporation Fund	1,095,129	1,069,567	93.89%
Total PCN Funding:	1,166,398	1,139,173	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Military and Veterans' Affairs

Alaska Aerospace Corporation Component



Location Codes
EBA-Anchorage
CAA-Kodiak

Bargaining Unit Codes
XE-Exempt Executive

State of Alaska FY2026 Governor's Operating Budget

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

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU

Major Component Accomplishments in 2024

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2026

See RDU

Statutory and Regulatory Authority

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

Contact Information

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

Authorized Positions			Personal Services Costs	
	<u>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	4	3	Annual Salaries	294,680
Part-time	0	0	COLA	3,231
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	194,854
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	3	Total Personal Services	492,765

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Assistant	1	0	0	0	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Totals	1	0	0	2	3

Component Detail All Funds
Department of Military and Veterans' Affairs

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	2,068.0	595.4	604.3	604.3	492.8	492.8	-111.5	-18.5%
2000 Travel	293.9	95.4	95.4	95.4	95.4	95.4	0.0	0.0%
3000 Services	2,806.5	5,270.6	5,270.6	5,270.6	5,396.5	5,396.5	125.9	2.4%
4000 Commodities	2,303.7	512.3	512.3	512.3	512.3	512.3	0.0	0.0%
5000 Capital Outlay	0.0	127.3	127.3	127.3	127.3	127.3	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%
Totals	7,472.1	6,601.0	6,609.9	6,609.9	6,624.3	6,624.3	14.4	0.2%
Fund Sources:								
1002 Fed Rcpts (Fed)	7,290.9	4,832.7	4,838.9	4,838.9	4,841.1	4,841.1	2.2	0.0%
1101 AAC Fund (Other)	181.2	1,768.3	1,771.0	1,771.0	1,783.2	1,783.2	12.2	0.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	181.2	1,768.3	1,771.0	1,771.0	1,783.2	1,783.2	12.2	0.7%
Federal Funds	7,290.9	4,832.7	4,838.9	4,838.9	4,841.1	4,841.1	2.2	0.0%
Positions:								
Permanent Full Time	4	4	4	4	3	3	-1	-25.0%
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: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
	Enrolled	6,601.0	595.4	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts		4,832.7										
1101 AAC Fund		1,768.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1101 AAC Fund		1.1										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$3.7												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1101 AAC Fund		1.6										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$5.2												
Subtotal		6,609.9	604.3	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Delete Maintenance Technician												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Maintenance Technician 08X006, range 19, located in Kodiak.												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1101 AAC Fund		12.2										
Salary, health and retirement increases: \$14.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$5.5												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$3.0												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$5.9												
Align Authority with Anticipated Expenditures												

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-125.9	0.0	125.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet anticipated expenditures. Remaining authority on the personal services line is sufficient to meet payroll needs.												
	Subtotal	6,624.3	492.8	95.4	5,396.5	512.3	127.3	0.0	0.0	3	0	0
		***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****										
	Totals	6,624.3	492.8	95.4	5,396.5	512.3	127.3	0.0	0.0	3	0	0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		293.9	95.4	95.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			293.9	95.4	95.4
2000	In-State Employee Travel	In-state employee travel	293.9	95.4	95.4

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000	Services		2,806.5	5,270.6	5,396.5	
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000 Services Detail Totals			2,806.5	5,270.6	5,396.5	
3000	Education Services	Education services and membership dues	76.7	5.0	5.0	
3001	Financial Services	Depreciation	1,499.0	4,440.8	4,440.8	
3002	Legal and Judicial Services	License and permits	42.5	4.2	4.2	
3003	Information Technology	Software	75.2	23.0	23.0	
3004	Telecommunications	Telecommunications services	136.6	7.3	7.3	
3006	Delivery Services	Courier and Freight	106.2	100.0	100.0	
3007	Advertising and Promotions	Advertising and promotions	0.0	8.0	8.0	
3008	Utilities	Utility costs	356.1	371.0	371.0	
3009	Structure/Infrastructure/Land	Rent and lease	86.8	2.0	2.0	
3010	Equipment/Machinery	Equipment purchase, rentals, repairs, maintenance, materials, and supplies	44.7	300.0	300.0	
3011	Other Services	Other services	361.3	0.0	125.9	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	14.5	4.0	4.0
3023	Inter-Agency Building Leases	Building lease chargeback	5.3	0.0	0.0	
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415)	Kodiak Armory lease	0.0	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.6	4.7	4.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	0.0	0.0
3036	Inter-Agency Safety	M&VA - State Active Duty (836)	Reimbursable services agreement	0.0	0.0	0.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		2,303.7	512.3	512.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			2,303.7	512.3	512.3
4000	Business	Commodities	2,087.5	12.3	12.3
4002	Household/Institutional	Household/institutional expenditures	153.7	0.0	0.0
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	33.8	500.0	500.0
4020	Equipment Fuel	Fuel expenditures for equipment	28.7	0.0	0.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.0	127.3	127.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			0.0	127.3	127.3
5004	Equipment	Capital outlay	0.0	127.3	127.3

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,290.9	4,838.9	4,841.1
5002 Federal General Government - Miscellaneous Grants		Federal receipts	7,290.9	4,838.9	4,841.1
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	0.0	0.0	0.0
5101 AERO Rcpts (1101 AAC Fund)			181.2	1,771.0	1,783.2
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	181.2	1,771.0	1,783.2

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals	16.1	9.3	9.3
With Department of Administration	16.1	8.7	8.7
With Department of Military and Veterans' Affairs	0.0	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	14.5	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415)	Kodiak Armory lease	0.0	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.6	4.7	4.7

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
080502	Executive Assistant	FT	A	XE	Anchorage	99	20A	12.0		76,206	3,231	0	55,855	135,292	0
080521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	99	19	12.0		98,500	0	0	65,064	163,564	0
080522	Systems Support Manager	FT	A	XE	Kodiak	99	19F	12.0		119,974	0	0	73,935	193,909	0
08X006	Maintenance Technician	FT	A	XE	Kodiak	99	19F	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	294,680	
Positions													Total COLA:	3,231	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	194,854	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	492,765	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	492,765	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	492,765	
Total Component Months:														36.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	135,736	135,736	27.55%
1101 Alaska Aerospace Corporation Fund	357,029	357,029	72.45%
Total PCN Funding:	492,765	492,765	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.