

State of Alaska FY2011 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

See specific detail in National Guard Military Headquarters component.

Key Component Challenges

See specific detail in National Guard Military Headquarters component.

Significant Changes in Results to be Delivered in FY2011

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2009

See specific detail in National Guard Military Headquarters component.

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 & Contract Law
Title 31 US Code, Sec 6301-08 - Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations & Availability of Appropriations

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

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

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Air Guard Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,722.7	3,410.6	3,723.3
72000 Travel	14.3	33.4	33.4
73000 Services	3,169.0	3,191.9	3,136.7
74000 Commodities	215.4	467.7	467.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,121.4	7,103.6	7,361.1
Funding Sources:			
1002 Federal Receipts	5,761.5	5,703.1	5,743.1
1003 General Fund Match	1,029.5	1,031.0	1,271.0
1004 General Fund Receipts	330.4	369.5	347.0
Funding Totals	7,121.4	7,103.6	7,361.1

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	5,761.5	0.0	0.0	5,703.1	5,743.1
Restricted Total		5,761.5	0.0	0.0	5,703.1	5,743.1
Total Estimated Revenues		5,761.5	0.0	0.0	5,703.1	5,743.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,400.5	5,703.1	0.0	7,103.6
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-98.2	0.0	0.0	-98.2
-Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	75.7	0.0	0.0	75.7
Proposed budget increases:				
-Increase federal authority for Air Guard Lease for Recruiting Office	0.0	40.0	0.0	40.0
-Increase matching general funds due to realignment	240.0	0.0	0.0	240.0
FY2011 Governor	1,618.0	5,743.1	0.0	7,361.1

**Air Guard Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	44	44	Annual Salaries	2,231,582
Part-time	0	0	Premium Pay	12,525
Nonpermanent	0	0	Annual Benefits	1,254,575
			<i>Less 2.15% Vacancy Factor</i>	(75,382)
			Lump Sum Premium Pay	300,000
Totals	44	44	Total Personal Services	3,723,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	3	0	0	0	3
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	1	2	0	0	3
Micro/Network Tech I	0	1	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant II	1	1	0	0	2
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	29	15	0	0	44

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,722.7	3,376.6	3,337.9	3,410.6	3,723.3	312.7	9.2%
72000 Travel	14.3	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	3,169.0	3,090.7	3,188.9	3,191.9	3,136.7	-55.2	-1.7%
74000 Commodities	215.4	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,121.4	6,968.4	7,027.9	7,103.6	7,361.1	257.5	3.6%
Fund Sources:							
1002 Fed Rcpts	5,761.5	5,732.1	5,703.1	5,703.1	5,743.1	40.0	0.7%
1003 G/F Match	1,029.5	1,040.7	1,031.0	1,031.0	1,271.0	240.0	23.3%
1004 Gen Fund	330.4	195.6	293.8	369.5	347.0	-22.5	-6.1%
General Funds	1,359.9	1,236.3	1,324.8	1,400.5	1,618.0	217.5	15.5%
Federal Funds	5,761.5	5,732.1	5,703.1	5,703.1	5,743.1	40.0	0.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	43	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts		5,732.1										
1003 G/F Match		1,040.7										
1004 Gen Fund		195.6										
ADN 09-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.0										
1003 G/F Match		-9.7										
The FY2010 wage and health insurance increases applicable to this component : \$38.7												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.2										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, \$68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		7,027.9	3,337.9	33.4	3,188.9	467.7	0.0	0.0	0.0	43	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component												
	Trin	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.7										
Transfer the Administrative Officer I (PCN 09-0366) position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned.												
Subtotal		7,103.6	3,410.6	33.4	3,191.9	467.7	0.0	0.0	0.0	44	0	0

******* Changes From FY2010 Management Plan To FY2011 Governor *******

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	
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, \$68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Increase federal authority for Air Guard Lease for Recruiting Office												
1002 Fed Rcpts	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Air National Guard is requesting \$40.0 federal authority for the cost of the annual lease of the store front recruiting office in the Dimond Mall in Anchorage.												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)												
1004 Gen Fund	Trin	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
In FY2010 Management Plan, the Commissioner's Office component transferred an Administrative Officer I (09-0366) position to the Air Guard Facilities Maintenance Division from the Commissioner's Office component/Administrative Services Division, where it is more appropriately assigned. Funding has been determined to be 100% general funds and this request transfers additional funding to the Air Guard Facilities component to cover the cost of personal services and services.												
Increase matching general funds due to realignment												
1003 G/F Match	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General funds match is required to more accurately show costs of personal services within the component.												
A lump sum has been requested in the component to reflect what actual costs are and include overtime for firefighters. As a result, the component is not able to meet the costs without additional matching funds and meeting the requirements of budgeting to the finance plan provided by the federal government. The division has requested line items transfers in the past but due to minimal budget growth efforts, we are no longer able to do this.												
Totals		7,361.1	3,723.3	33.4	3,136.7	467.7	0.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Kulis A.N.G. Base	2A	50E	12.0		65,793	0	1,653	33,810	101,256	25,314
09-0016	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54E	12.0		51,987	0	0	28,456	80,443	20,111
09-0019	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54B	12.0		47,580	0	1,307	27,383	76,270	19,068
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Kulis A.N.G. Base	2A	54E	12.0		51,987	0	0	28,456	80,443	20,111
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58B	12.0		37,421	0	1,027	23,768	62,216	15,554
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Kulis A.N.G. Base	2A	51D	12.0		60,548	0	0	31,421	91,969	22,992
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Kulis A.N.G. Base	2A	53B / C	12.0		51,480	0	3,433	29,469	84,382	21,096
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Kulis A.N.G. Base	2A	56A	12.0		35,510	0	1,161	23,152	59,823	14,956
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Kulis A.N.G. Base	2A	53B	12.0		50,720	0	0	28,017	78,737	19,684
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58B	12.0		37,421	0	0	23,412	60,833	15,208
09-0099	Equip Operator Journey II	FT	A	LL	Kulis A.N.G. Base	2A	53D / E	12.0		55,419	0	0	29,645	85,064	21,266
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2E	53C / D	12.0		56,251	0	0	29,933	86,184	21,546
09-0119	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54B / C	12.0		48,944	0	2,441	28,248	79,633	19,908
09-0120	Engineering Assistant II	FT	A	GP	Kulis A.N.G. Base	2A	19D / E	12.0		62,842	0	0	33,155	95,997	23,999
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58B	12.0		37,421	0	0	23,412	60,833	15,208
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Kulis A.N.G. Base	2A	57C / D	12.0		41,706	0	0	24,896	66,602	16,651
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2E	51C / D	12.0		63,575	0	0	32,469	96,044	24,011
09-0195	Office Assistant II	FT	A	GG	Kulis A.N.G. Base	2A	10N	12.0		44,580	0	0	26,831	71,411	0
09-0196	Office Assistant II	FT	A	GP	Eielson AFB	2B	10A	12.0		32,016	0	0	22,480	54,496	13,624
09-0201	Micro/Network Tech I	FT	A	GP	Eielson AFB	2B	14D / E	12.0		46,092	0	0	27,355	73,447	0
09-0202	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	1A	12G	12.0		42,564	0	0	26,133	68,697	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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0203	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	1A	12C / D	12.0		37,927	0	0	24,527	62,454	0
09-0204	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	1A	12E / F	12.0		39,860	0	0	25,197	65,057	0
09-0205	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	1A	12C / D	12.0		38,024	0	0	24,561	62,585	0
09-0206	Aircraft Rescue & FF Spec III	FT	F	GP	Kulis A.N.G. Base	1A	13M	12.0		53,148	0	0	29,798	82,946	0
09-0207	Aircraft Rescue & FF Spec III	FT	F	GP	Kulis A.N.G. Base	1A	13L / M	12.0		52,188	0	0	29,466	81,654	0
09-0208	Aircraft Rescue & FF Spec IV	FT	F	GP	Kulis A.N.G. Base	1A	15M / N	12.0		63,218	0	0	33,285	96,503	0
09-0209	Aircraft Rescue & FF Spec IV	FT	F	GP	Kulis A.N.G. Base	1A	15L / M	12.0		60,108	0	0	32,208	92,316	0
09-0212	Office Assistant I	FT	A	GP	Eielson AFB	2B	8C / D	12.0		30,448	0	0	21,937	52,385	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54A	12.0		43,388	0	0	25,478	68,866	17,217
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2E	54B	12.0		51,266	0	0	28,206	79,472	19,868
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54B	12.0		51,266	0	1,503	28,727	81,496	20,374
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	2B	19J / K	12.0		76,370	0	0	37,840	114,210	28,553
09-0240	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	1A	12D / E	12.0		39,636	0	0	25,119	64,755	0
09-0241	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	1A	12F / G	12.0		42,564	0	0	26,133	68,697	0
09-0242	Aircraft Rescue & FF Spec III	FT	F	GP	Kulis A.N.G. Base	1A	13L / M	12.0		52,188	0	0	29,466	81,654	0
09-0243	Aircraft Rescue & FF Spec IV	FT	F	GP	Kulis A.N.G. Base	1A	15K / L	12.0		58,025	0	0	31,487	89,512	0
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2E	51B / C	12.0		61,549	0	0	31,767	93,316	23,329
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54B	12.0		51,266	0	0	28,206	79,472	19,868
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54E	12.0		55,673	0	0	29,733	85,406	21,352
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2E	50E	12.0		69,479	0	0	34,514	103,993	25,998
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2E	53E	12.0		59,105	0	0	30,921	90,026	22,507
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2E	53E	12.0		59,105	0	0	30,921	90,026	22,507
09-0366	Administrative Officer I	FT	A	SS	Kulis A.N.G. Base	2A	17F	12.0		63,924	0	0	33,177	97,101	97,101

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	2,231,582			
											Total COLA:	0			
											Total Premium Pay:	12,525			
											Total Benefits:	1,254,575			
		Total Positions	New	Deleted											
Full Time Positions:		44	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		44	0	0											
Total Component Months:		528.0													
											Total Pre-Vacancy:	3,498,682			
											Minus Vacancy Adjustment of 2.15%:	(75,382)			
											Total Post-Vacancy:	3,423,300			
											Plus Lump Sum Premium Pay:	300,000			
											Personal Services Line 100:	3,723,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,829,704	2,768,736	80.88%
1003 General Fund Match	571,877	559,555	16.35%
1004 General Fund Receipts	97,101	95,009	2.78%
Total PCN Funding:	3,498,682	3,423,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Match	300,000	100.00%
Total Lump Sum Funding:	300,000	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.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		14.3	33.4	33.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			14.3	33.4	33.4
72111	Airfare (Instate Employee)	Instate airfare costs for travel	2.1	4.4	4.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.6	2.7	2.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel	1.0	2.6	2.6
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.7	2.3	2.3
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.7	10.5	10.5
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.9	2.0	2.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	2.0	4.9	4.9
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	1.3	4.0	4.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		3,169.0	3,191.9	3,136.7
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			3,169.0	3,191.9	3,136.7
73026	Training/Conferences	Educational training to personnel, fees for conferences and membership dues	13.6	5.0	5.0
73062	Interest Expense	Interest expense for billings	1.2	0.0	0.0
73154	Software Licensing	Software licensing agreements	0.0	0.3	0.3
73155	Software Maintenance	Software maintenance agreements	0.0	4.0	4.0
73177	Medical	Medical services such as immunizations and lab work for staff members	6.7	6.5	5.0
73226	Freight	Freight expenses	0.1	0.0	0.0
73227	Courier	Courier delivery services	0.5	1.0	1.0
73401	Long Distance	Long distance fees and audio conferences	0.2	1.3	1.3
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.4	0.6	0.6
73404	Cellular Phones	Fees for cellular phones and BlackBerry services	0.2	0.0	0.0
73405	Other Wireless	Radio frequency access for the Rescue Coordination Center	0.0	1.7	1.0
73451	Advertising	Advertising including printing of forms, binding and etc	0.0	3.0	3.0
73526	Electricity	Electricity utility services	1,050.0	1,100.0	1,066.7
73527	Water & Sewage	Water and sewer utility services	60.9	80.0	80.0
73528	Disposal	Disposal services	53.5	53.0	53.0
73529	Natural Gas/Propane	Natural gas and propane services	678.2	530.0	530.0
73530	Heating Oil	Heating oil services	0.0	145.3	145.3
73653	Inspections/Testing	Inspections and testing costs not associated with acquisition	16.7	15.0	15.0
73657	Janitorial/Caretaker	Janitorial costs including grounds maintenance	215.8	225.0	225.0
73658	Pavement Maintenance	Pavement maintenance costs	1.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			3,169.0	3,191.9	3,136.7
73659		Lawncare Maintenance Lawn care maintenance including landscaping	3.3	1.0	1.0
73660		Other Repairs/Maint Other repairs and maintenance not related to an acquisition	20.4	20.0	20.0
73666		Land (Non-IA Svcs-Struct/Infras) Land rentals and leases	210.6	194.2	190.8
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance not associated with acquisition	0.3	3.5	3.5
73681		Other Equip/Mach(Non IA Repair/Maint) Equipment and machinery repair and maintenance not associated with an acquisition	7.5	5.8	5.8
73691		Oth Equip/Machinery(Non IA Rental/Lease) Machinery and equipment rentals	0.1	3.0	3.0
73755		Safety Services Security Guard contract at Kulis Air National Guard Base, Anchorage	545.8	416.3	400.0
73805	Information Technology	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate RSA with Alaska Statewide Emergency Communications	20.5	35.0	35.0
73806	Information Technology	IT-Telecommunication Telecommunications EPR, PBX, and pagers	38.4	0.0	0.0
73808	M&VA	Building Maintenance Jewel Lake facility building maintenance performed by the Army National Guard	110.5	105.0	105.0
73809	Central Mail	Mail Mail Services	1.5	1.5	1.5
73810	Personnel	Human Resources Human Resources Services including position classification, payroll processing and etc	33.7	32.9	32.9
73811		Building Leases Building lease fees	0.0	110.0	110.0
73811	M&VA	Building Leases Anchorage Armory space expense	37.3	38.0	38.0
73813	Legislative Audit	Auditing Auditing services	3.0	3.0	3.0
73815	M&VA	Financial Accounting, Procurement and Budgeting Services - Cost allocation plan	36.3	50.0	50.0
73816	Americans With Disabilities	ADA Compliance ADA Compliance with Dept of Labor	0.6	0.5	0.5
73819		Commission Sales (IA Svcs) Sales services for the centralized travel office	0.2	0.5	0.5

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		215.4	467.7	467.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			215.4	467.7	467.7
74222	Books And Educational	Educational supplies including text books	0.1	5.0	5.0
74226	Equipment & Furniture	Business equipment and furniture	0.0	29.0	29.0
74229	Business Supplies	Business supplies including binders, pens and etc	0.2	10.0	10.0
74233	Info Technology Equip	Information Technology equipment	0.2	20.0	20.0
74482	Clothing & Uniforms	Fire protection clothing expense	2.6	3.0	3.0
74485	Cleaning	Cleaning supplies	1.1	15.0	15.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.4	3.0	3.0
74522	Instruments & Apps	Safety equipment and supplies	0.0	8.0	8.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	0.0	8.0	8.0
74691	Building Materials	Building materials including lumber and masonry items	0.0	60.7	60.7
74693	Signs And Markers	Signs and marker items	2.1	10.0	10.0
74700	Electrical	Electrical supply items	11.0	30.0	30.0
74701	Plumbing	Plumbing supply items	15.6	40.0	40.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	2.6	2.0	2.0
74753	Bottled Gas	Acetylene and oxygen for welding	0.3	0.5	0.5
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	155.7	165.0	165.0
74759	Paint & Preservatives	Painting supplies	1.5	10.0	10.0
74765	Sand	Costs for sand related to maintenance needs	0.5	16.0	16.0
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	21.5	14.5	14.5
74770	Surface Chem - Summer	Summer compounds for dust control	0.0	3.0	3.0
74820	Sm Tools/Minor Equip	Small tools and equipment	0.0	7.0	7.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			215.4	467.7	467.7
74856	Diesel	Diesel fuel	0.0	3.0	3.0
74858	Other Equipment Fuel	Other equipment fuel	0.0	5.0	5.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	5,761.5	5,703.1	5,743.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57820	Nationl Guard Bureau National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering both Kulis and Eielson Air Bases		Master Cooperative	11100	5,761.5	5,703.1	5,743.1

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate RSA with Alaska Statewide Emergency Communications	Intra-dept	Information Technology	20.5	35.0	35.0
73805 IT-Non-Telecommnctns subtotal:					20.5	35.0	35.0
73806	IT-Telecommunication	Telecommunications EPR, PBX, and pagers	Intra-dept	Information Technology	38.4	0.0	0.0
73806 IT-Telecommunication subtotal:					38.4	0.0	0.0
73808	Building Maintenance	Jewel Lake facility building maintenance performed by the Army National Guard	Intra-dept	M&VA	110.5	105.0	105.0
73808 Building Maintenance subtotal:					110.5	105.0	105.0
73809	Mail	Mail Services	Inter-dept	Central Mail	1.5	1.5	1.5
73809 Mail subtotal:					1.5	1.5	1.5
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	Personnel	33.7	32.9	32.9
73810 Human Resources subtotal:					33.7	32.9	32.9
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	37.3	38.0	38.0
73811 Building Leases subtotal:					37.3	38.0	38.0
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	3.0	3.0	3.0
73813 Auditing subtotal:					3.0	3.0	3.0
73815	Financial	Accounting, Procurement and Budgeting Services - Cost allocation plan	Intra-dept	M&VA	36.3	50.0	50.0
73815 Financial subtotal:					36.3	50.0	50.0
73816	ADA Compliance	ADA Compliance with Dept of Labor	Inter-dept	Americans With Disabilities	0.6	0.5	0.5
73816 ADA Compliance subtotal:					0.6	0.5	0.5
Air Guard Facilities Maintenance total:					281.8	265.9	265.9
Grand Total:					281.8	265.9	265.9