

# **State of Alaska FY2013 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**

See specific detail in the National Guard Military Headquarters Component.

**Key Component Challenges**

See specific detail in the National Guard Military Headquarters Component.

**Significant Changes in Results to be Delivered in FY2013**

See specific detail in the National Guard Military Headquarters Component.

**Major Component Accomplishments in 2011**

See specific detail in the 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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<b>Army Guard Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,999.0	4,434.3	4,611.2
72000 Travel	304.2	328.4	328.4
73000 Services	6,470.1	7,950.0	8,006.4
74000 Commodities	721.3	788.2	788.2
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
<b>Expenditure Totals</b>	<b>11,494.6</b>	<b>13,500.9</b>	<b>13,734.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7,694.7	8,925.9	9,382.9
1003 General Fund Match	2,320.3	2,362.3	2,365.7
1004 General Fund Receipts	462.0	657.6	429.0
1005 General Fund/Program Receipts	7.1	17.8	17.8
1007 Inter-Agency Receipts	903.4	1,352.0	1,353.5
1061 Capital Improvement Project Receipts	27.6	100.0	100.0
1108 Statutory Designated Program Receipts	79.5	85.3	85.3
<b>Funding Totals</b>	<b>11,494.6</b>	<b>13,500.9</b>	<b>13,734.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	5.2	0.0	0.0
<b>Unrestricted Total</b>		<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7,694.7	8,925.9	9,382.9
Interagency Receipts	51015	903.4	1,352.0	1,353.5
General Fund Program Receipts	51060	7.1	17.8	17.8
Statutory Designated Program Receipts	51063	79.5	85.3	85.3
Capital Improvement Project Receipts	51200	27.6	100.0	100.0
<b>Restricted Total</b>		<b>8,712.3</b>	<b>10,481.0</b>	<b>10,939.5</b>
<b>Total Estimated Revenues</b>		<b>8,717.5</b>	<b>10,481.0</b>	<b>10,939.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>3,019.9</b>	<b>17.8</b>	<b>1,537.3</b>	<b>8,925.9</b>	<b>13,500.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs	0.0	0.0	0.0	400.0	400.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-235.7	0.0	0.0	0.0	-235.7
-FY2013 Salary Increases	6.8	0.0	1.0	34.5	42.3
-FY2013 Health Insurance Increases	3.7	0.0	0.5	22.5	26.7
<b>FY2013 Governor</b>	<b>2,794.7</b>	<b>17.8</b>	<b>1,538.8</b>	<b>9,382.9</b>	<b>13,734.2</b>

**Army Guard Facilities Maintenance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	50	50	Annual Salaries	2,885,338
Part-time	1	1	Premium Pay	142,416
Nonpermanent	0	0	Annual Benefits	1,876,936
			<i>Less 5.98% Vacancy Factor</i>	<i>(293,490)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>51</b>	<b>Total Personal Services</b>	<b>4,611,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Mgmt Specialist	7	0	0	0	7
Cult Res Mgr & Native Liaison	1	0	0	0	1
Emergency Management Spec II	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec II	1	0	0	0	1
Environ Program Spec III	4	0	0	0	4
GIS Analyst III	1	0	0	0	1
Maint Gen Journey	7	0	0	0	7
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	2	0	0	0	2
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Planner I	1	0	0	0	1
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>51</b>

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

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	3,999.0	4,440.7	4,440.7	4,434.3	4,611.2	176.9	4.0%
72000 Travel	304.2	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	6,470.1	7,714.3	7,950.0	7,950.0	8,006.4	56.4	0.7%
74000 Commodities	721.3	788.2	788.2	788.2	788.2	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%
<b>Totals</b>	<b>11,494.6</b>	<b>13,271.6</b>	<b>13,507.3</b>	<b>13,500.9</b>	<b>13,734.2</b>	<b>233.3</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	7,694.7	8,905.0	8,905.0	8,925.9	9,382.9	457.0	5.1%
1003 G/F Match (UGF)	2,320.3	2,365.9	2,365.9	2,362.3	2,365.7	3.4	0.1%
1004 Gen Fund (UGF)	462.0	445.6	681.3	657.6	429.0	-228.6	-34.8%
1005 GF/Prgm (DGF)	7.1	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts (Other)	903.4	1,352.0	1,352.0	1,352.0	1,353.5	1.5	0.1%
1061 CIP Rcpts (Other)	27.6	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	79.5	85.3	85.3	85.3	85.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,782.3</b>	<b>2,811.5</b>	<b>3,047.2</b>	<b>3,019.9</b>	<b>2,794.7</b>	<b>-225.2</b>	<b>-7.5%</b>
<b>Designated General (DGF)</b>	<b>7.1</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,010.5</b>	<b>1,537.3</b>	<b>1,537.3</b>	<b>1,537.3</b>	<b>1,538.8</b>	<b>1.5</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>7,694.7</b>	<b>8,905.0</b>	<b>8,905.0</b>	<b>8,925.9</b>	<b>9,382.9</b>	<b>457.0</b>	<b>5.1%</b>
<b>Positions:</b>							
Permanent Full Time	48	49	49	50	50	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
1002 Fed Rcpts		8,905.0										
1003 G/F Match		2,365.9										
1004 Gen Fund		445.6										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,352.0										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		235.7	0.0	0.0	235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.7										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>Subtotal</b>		<b>13,507.3</b>	<b>4,440.7</b>	<b>328.4</b>	<b>7,950.0</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner</b>												
Trout		-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.6										
1003 G/F Match		-3.6										
1004 Gen Fund		-23.7										
<p>ADN 09-2-0051 transfers out PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division.</p>												
<b>ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>ADN 09-2-0055 transfers in vacant position 09-0242 to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities. It is reclassified from an Administrative Assistant II</p>												

**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	
(Range 14) to a Maintenance General Sub - Journey II (Range 56). The position is 100% federally funded.												
<b>ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance</b>												
1002 Fed Rcpts	Trin	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0056 transfers in position 09-0202 and federal authority to Army Guard Facilities Maintenance from Air Guard Facilities Maintenance. This is a vacant position related to the Base Realignment of Closure of Kulis Air National Guard Base. It is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Maintenance General Sub - Journey II (Range 56). The position is needed in Army Guard Facilities Maintenance to provide additional maintenance services for Army National Guard Facilities and is 100% federally funded.												
<b>Subtotal</b>		<b>13,500.9</b>	<b>4,434.3</b>	<b>328.4</b>	<b>7,950.0</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs</b>												
1002 Fed Rcpts	Trin	400.0	107.9	0.0	292.1	0.0	0.0	0.0	0.0	0	0	0
More federal funding is needed in Army Guard Facilities Maintenance, while there is an excess of federal funding in Air Guard. This transfer will assist the department meet its mission requirements.												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-235.7	0.0	0.0	-235.7	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	34.5	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.2										
1004 Gen Fund		4.6										
1007 I/A Rcpts		1.0										
FY2013 Salary Increases: \$42.3												

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

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

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		1.2										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.5										
FY2013 Health Insurance Increases: \$26.7												
<b>Totals</b>		<b>13,734.2</b>	<b>4,611.2</b>	<b>328.4</b>	<b>8,006.4</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>1</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	GF Amount
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F	12.0		59,514	0	5,264	38,048	102,826	39,074
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F / J	12.0		60,440	0	6,867	38,948	106,255	40,377
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		68,952	0	6,364	41,797	117,113	48,895
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		49,335	0	7,590	35,254	92,179	38,485
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53L / M	12.0		67,607	0	7,620	41,766	116,993	48,845
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50L / M	12.0		72,579	0	12,561	45,293	130,433	49,565
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		34,520	0	0	28,893	63,413	24,097
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21D / E	12.0		78,550	0	0	44,052	122,602	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		51,870	0	1,995	34,165	88,030	4,402
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,088	0	6,356	36,862	98,306	41,043
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		51,188	0	984	33,563	85,735	35,794
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		57,155	0	3,824	36,696	97,675	37,117
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		53,099	0	6,126	36,072	95,297	39,787
09-0155	Building Mgmt Specialist	FT	A	SS	Joint Base Elmendorf -	200	19F / J	12.0		75,252	0	0	42,879	118,131	50,796

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:** FY2013 Governor (9494)  
**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	GF Amount
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,456	0	5,112	40,464	112,032	46,773
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F	12.0		49,335	0	4,629	34,200	88,164	5,069
09-0162	Building Maint Manager	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	22C / D	12.0		82,365	0	0	45,409	127,774	63,887
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	1AA	56A / B	12.0		38,088	0	0	28,552	66,640	0
09-0203	Building Mgmt Specialist	FT	2	GP	Richardson Joint Base Elmendorf - Richardson	100	19A	12.0		59,280	0	0	37,702	96,982	41,702
09-0207	Planner I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	15F / G	12.0		54,828	0	0	36,118	90,946	0
09-0210	Environ Program Spec III	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	18F / J	12.0		70,392	0	0	41,149	111,541	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54A	12.0		41,516	0	5,588	31,760	78,864	32,926
09-0214	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19A / B	12.0		60,243	0	0	38,045	98,288	42,264
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18C / D	12.0		60,076	0	0	37,985	98,061	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19D / E	12.0		66,375	0	0	40,227	106,602	45,839
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A	9.6		26,598	0	1,278	15,918	43,794	18,284
09-0222	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf -	200	9E / F	12.0		34,640	0	2,649	29,878	67,167	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.  
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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2013 Governor (9494)  
**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	GF Amount
09-0223	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,992	0	4,529	31,739	74,260	0
09-0224	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,992	0	6,245	32,350	76,587	0
09-0225	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9F / G	12.0		36,468	0	5,153	31,419	73,040	0
09-0226	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,992	0	5,660	32,142	75,794	0
09-0228	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9F / G	12.0		36,201	0	2,279	30,301	68,781	0
09-0229	Security Guard II	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	12F / J	12.0		46,008	0	2,123	33,229	81,360	0
09-0230	GIS Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		74,712	0	0	43,193	117,905	0
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19L / M	12.0		83,424	0	0	46,293	129,717	55,778
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	1AA	56A / B	12.0		38,415	0	1,477	29,194	69,086	0
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		68,952	0	7,425	42,175	118,552	49,496
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		67,912	0	1,022	39,527	108,461	45,283
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,088	0	7,203	37,163	99,454	41,522
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53A	12.0		51,617	0	5,161	35,202	91,980	38,402
09-0262	Building Mgmt Specialist	FT	A	GP	Joint Base	200	19C / D	12.0		63,150	0	0	39,079	102,229	0

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

**Scenario:** FY2013 Governor (9494)  
**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	GF Amount
09-0263	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		59,325	0	0	37,718	97,043	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Elmendorf - Richardson Joint Base	200	19E / F	12.0		68,670	0	0	41,043	109,713	0
09-0326	Admin Asst III	FT	A	GP	Elmendorf - Richardson Joint Base	200	15A / B	12.0		45,537	0	0	32,812	78,349	25,659
09-0350	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		59,241	0	0	37,688	96,929	0
09-0371	Building Mgmt Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19D / E	12.0		66,375	0	0	40,227	106,602	45,839
09-0400	Environ Program Spec I	FT	F	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		46,293	0	0	33,081	79,374	0
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		56,703	0	843	37,085	94,631	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51K / L	12.0		66,456	0	7,668	41,373	115,497	5,775
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19K / L	12.0		80,634	0	0	44,794	125,428	41,078
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16D / E	12.0		54,840	0	821	36,414	92,075	0

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

**Scenario:** FY2013 Governor (9494)  
**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	GF Amount
													<b>Total Salary Costs:</b>	2,885,338	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	142,416	
													<b>Total Benefits:</b>	1,876,936	
													<b>Total Pre-Vacancy:</b>	4,904,690	
													<b>Minus Vacancy Adjustment of 5.98%:</b>	(293,490)	
													<b>Total Post-Vacancy:</b>	4,611,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,611,200	
<b>Total Component Months:</b>		609.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,665,215	3,445,893	74.73%
1003 General Fund Match	695,673	654,045	14.18%
1004 General Fund Receipts	448,176	421,358	9.14%
1007 Inter-Agency Receipts	95,626	89,904	1.95%
<b>Total PCN Funding:</b>	<b>4,904,690</b>	<b>4,611,200</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		304.2	328.4	328.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>304.2</b>	<b>328.4</b>	<b>328.4</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	119.4	113.4	113.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	20.9	26.0	26.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	51.6	55.0	55.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	50.1	58.0	58.0
72116	Reimburse In State Travel Costs		4.2	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	19.9	32.0	32.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel Out of state surface transportation costs for travel	3.7	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel Out of state lodging costs for travel	18.0	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel Out of state meals and incidentals costs for travel	11.5	12.0	12.0
72416	Reimburse Out of State Travel Costs		4.4	0.0	0.0
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances Cash advance fees charged by bank for travel advances	0.5	1.0	1.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,470.1	7,950.0	8,006.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,470.1</b>	<b>7,950.0</b>	<b>8,006.4</b>
73026	Training/Conferences	Educational services including fees for conferences Educational services including fees for conferences	104.9	105.0	105.0
73029	Memberships	Membership costs for educational resources Membership costs for educational resources	0.2	0.2	0.2
73050	Financial Services	Interest expense for billings Interest expense for billings	2.7	3.0	3.0
73082	Transcription/Record	Transcription services Transcription services	0.0	2.0	2.0
73153	IT Equipment Leases	IT Equipment Leases IT Equipment Leases	0.5	0.0	1.0
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting Microsoft Licensing Agreement and Information Technology Consulting	4.8	5.0	6.0
73155	Software Maintenance	Software maintenance Software maintenance	19.8	31.0	31.0
73157	Television	Costs for cable television to track world events/news channels Costs for cable television to track world events/news channels	0.9	1.0	1.0
73226	Freight	Freight delivery services Freight delivery services	57.0	60.0	70.0
73227	Courier	Courier delivery services Courier delivery services	0.9	1.0	1.0
73228	Postage	Postage and express mail charges Postage and express mail charges	2.2	6.0	6.0
73401	Long Distance	Long distance charges including meetings	22.6	28.0	30.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,470.1</b>	<b>7,950.0</b>	<b>8,006.4</b>
		Long distance charges including meetings			
73402	Local/Equipment Charges	Equipment charges for telecommunications Equipment charges for telecommunications	278.1	350.0	350.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs Communication expenditures for phone services, tolls, pagers, network costs	55.2	60.0	65.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	150.5	200.0	200.0
73405	Other Wireless	Other wireless service fees including pagers and satellite phones Other wireless service fees including pagers and satellite phones	10.7	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs State Equipment Fleet (SEF) fuel costs	7.2	9.0	9.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs State Equipment Fleet (SEF) operating costs	33.8	35.0	35.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	7.1	10.0	10.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment Portion of State Equipment Fleet (SEF) fixed cost service for equipment	43.5	45.0	45.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.7	10.0	10.0
73526	Electricity	Electrical services Electrical services	1,074.7	1,340.0	1,340.0
73527	Water & Sewage	Water and sewer utility costs Water and sewer utility costs	141.3	171.0	171.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,470.1</b>	<b>7,950.0</b>	<b>8,006.4</b>
73528	Disposal	Disposal services Disposal services	121.3	130.0	130.0
73529	Natural Gas/Propane	Natural gas and propane services Natural gas and propane services	606.7	900.0	900.0
73530	Heating Oil	Heating oil services Heating oil services	675.8	820.0	820.0
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services not part of acquisition Architect or engineering services not part of acquisition	0.0	5.0	5.0
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition Survey or appraisal services not part of an acquisition	14.0	15.0	15.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition Inspection or testing services not part of an acquisition	35.5	50.0	50.0
73656	Snow Removal	Snow removal costs Snow removal costs	188.4	210.0	210.0
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance Janitorial services including cleaning and grounds maintenance	513.2	600.0	600.0
73658	Pavement Maintenance	Pavement maintenance including striping Pavement maintenance including striping	26.2	30.0	33.3
73659	Lawncare Maintenance	Air Guard Facilities Maint. Lawncare maintenance including mowing and landscaping services Lawncare maintenance including mowing and landscaping services	27.7	30.0	35.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere Repairs and maintenance not specified elsewhere	1,031.0	1,189.0	1,200.0
73665	Rentals/Leases (Non IA- Struct/Infs/Land)	Rental or lease of land and infrastructure Rental or lease of land and infrastructure	137.9	138.7	150.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance Office equipment repair and maintenance	0.3	3.0	3.0
73680	Vehicle (Non IA -Eq/Mach- Repairs/Maint)	Vehicle repair and maintenance Vehicle repair and maintenance	0.1	1.0	1.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,470.1</b>	<b>7,950.0</b>	<b>8,006.4</b>
73681		Other Equip/Mach(Non IA Repair/Maint) Machinery equipment maintenance	8.0	10.0	10.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rentals not associated with travel	4.1	5.0	6.0
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery rentals not specified elsewhere	5.1	5.0	6.0
73753		Program Mgmt/Consult Program management services	0.0	22.0	22.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting	0.0	2.5	2.5
73756		Print/Copy/Graphics Printing and graphics services	2.5	9.5	10.0
73803	Univ	Conservation/Envirn (IA Svcs) Environmental services for Alaska National Guard facilities	368.0	400.0	404.3
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR)	25.0	30.0	30.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT).	134.9	150.0	150.0
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR).	33.6	40.0	40.0
73808	Univ	Building Maintenance Building maintenance services including the Juneau Readiness Center	72.0	204.1	204.1

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

**RDU:** Military & Veterans Affairs (530)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>6,470.1</b>	<b>7,950.0</b>	<b>8,006.4</b>
			Building maintenance services including the Juneau Readiness Center			
73809	Mail	Central Mail	Mail services	6.4	8.0	8.0
			Mail services			
73810	Human Resources	Personnel	Human Resource Services, position classifications, payroll processing and etc	52.0	55.0	55.0
			Human Resource Services, position classifications, payroll processing and etc			
73811	Building Leases	Lease Administration	Anchorage office rental costs	6.0	10.0	10.0
			Anchorage office rental costs			
73813	Auditing	Legislative Audit	Statewide and Federal Compliance Audit	0.0	10.0	10.0
			Statewide and Federal Compliance Audit			
73814	Insurance	Risk Management	Risk Management	76.0	80.0	80.0
			Risk Management			
73815	Financial	Finance	AKSAS/AKPAY	5.6	6.0	6.0
			AKSAS/AKPAY			
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	258.9	285.0	285.0
			Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).			
73816	ADA Compliance	Americans With Disabilities	ADA compliance fees - Dept of Labor	0.5	0.5	0.5
			ADA compliance fees - Dept of Labor			
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services for central travel office	2.9	5.5	5.5
			Sales services for central travel office			
73822	Construction (IA Svcs)	Juneau Campus	Construction services to reconfigure back parking lot	3.0	0.0	0.0
			Construction services to reconfigure back parking lot			
73827	Safety (IA Svcs)	EnvCon	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	0.2	3.0	3.0
			Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK			

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		721.3	788.2	788.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>721.3</b>	<b>788.2</b>	<b>788.2</b>
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	5.4	10.0	10.0
74229	Business Supplies	Business supplies including binders, pens etc Business supplies including binders, pens etc	97.9	100.0	100.0
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	67.5	70.0	70.0
74482	Clothing & Uniforms	Security Guard uniform expenses Security Guard uniform expenses	3.3	4.0	4.0
74485	Cleaning	Cleaning supplies Cleaning supplies	5.9	13.0	13.0
74525	Non-Lab Supplies	Non lab supplies Non lab supplies	0.2	0.5	0.5
74606	Fire Suppression	Fire suppression supplies Fire suppression supplies	4.3	5.0	5.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection Other safety supplies such as first aid kits and body protection	6.2	6.0	6.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies Materials for preventative maintenance, miscellaneous repair parts and supplies	0.7	5.0	5.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers Materials for replacement fire extinguishers, flags and markers	4.6	3.0	3.0
74695	Aggregate	Concrete and gravel products Concrete and gravel products	0.0	3.8	3.8

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>721.3</b>	<b>788.2</b>	<b>788.2</b>
74700	Electrical	Electrical Electrical	0.3	0.3	0.3
74701	Plumbing	Plumbing services Plumbing services	1.7	2.0	2.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions Lube oils, solvents and solutions	1.4	2.0	2.0
74753	Bottled Gas	Acetylene and oxygen used for welding Acetylene and oxygen used for welding	0.0	0.2	0.2
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc Nuts, bolts, fasteners, fittings and etc	440.3	463.3	463.3
74759	Paint & Preservatives	Paint and preservative required for projects Paint and preservative required for projects	7.7	10.0	10.0
74765	Sand	Costs for sand Costs for sand	0.5	3.0	3.0
74766	Surface Chem - Winter	Surface winter chemicals Surface winter chemicals	11.4	15.0	15.0
74820	Sm Tools/Minor Equip	Small tools and equipment Small tools and equipment	40.5	50.0	50.0
74850	Equipment Fuel	Equipment fuel Equipment fuel	21.5	22.1	22.1

**Unrestricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund	5.2	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
66190	Py Reimburse Recvry				5.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				7,694.7	8,925.9	9,382.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,694.7	8,925.9	9,382.9
	National Guard Bureau Master Cooperative Agreement Appendices		MCA				

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				903.4	1,352.0	1,353.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59020	Administration RM CD Water Leak IT		DOA	11100	31.8	0.0	0.0
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities	Air Guard Facilities Maint.	AKANG Various	11100	0.4	50.0	50.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	94.7	100.0	100.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	133.9	529.4	530.9
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	5.3	5.3	5.3
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	5.3	5.3	5.3
59410	Alaska Court System Courthouse maintenance RSA's	Trial Courts	Court System	11100	466.0	495.9	495.9
59410	Alaska Court System Kotzebue Armory Space Lease	Trial Courts	Court System-Kotzebue	11100	125.0	125.0	125.0
59450	University Of Alaska Reimbursement for Juneau Readiness Center Risk Management etc	Juneau Campus	Univ	11100	2.1	2.1	2.1
59450	University Of Alaska Reimbursement for Preventative Maintenance on Joint Use Facility with University of Alaska Juneau Campus Reimbursment for Preventantive Maintenance on Joint Use Facility with University of Alaska Juneau Campus	Juneau Campus	Univ JUF Prev Maint	11100	38.9	39.0	39.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	7.1	17.8	17.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	7.1	17.8	17.8

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			79.5	85.3	85.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
54248	Rent & Royalty Stat Kotzebue Hangar Lease Receipts		Evergreen Helicopter	11100	79.2	80.0	80.0
54248	Rent & Royalty Stat Bethel Armory Lease Receipts		Lower Kuskokwim School	11100	0.3	5.3	5.3

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				27.6	100.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs	Alaska Military Youth Academy	AMYA Security/Network Upgrades	11100	27.6	40.0	40.0
	AMYA campus security/network upgrades						
59091	CIP Rcpts from Military & Vets Affairs	Army Guard Facilities Maint.	Various Projects	11100	0.0	60.0	60.0
	Army National Guard capital project work						

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73659	Lawncare Maintenance Lawncare maintenance including mowing and landscaping services Lawncare maintenance including mowing and landscaping services	Inter-dept	Air Guard Facilities Maint.	27.7	30.0	35.0
<b>73659 Lawncare Maintenance subtotal:</b>				<b>27.7</b>	<b>30.0</b>	<b>35.0</b>
73660	Other Repairs/Maint Repairs and maintenance not specified elsewhere Repairs and maintenance not specified elsewhere	Inter-dept		1,031.0	1,189.0	1,200.0
<b>73660 Other Repairs/Maint subtotal:</b>				<b>1,031.0</b>	<b>1,189.0</b>	<b>1,200.0</b>
73803	Conservation/Envirn (IA Svcs) Environmental services for Alaska National Guard facilities Environmental services for Alaska National Guard facilities	Inter-dept	Univ	368.0	400.0	404.3
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>368.0</b>	<b>400.0</b>	<b>404.3</b>
73805	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR) Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	25.0	30.0	30.0
73805	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT). Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	M&VA	134.9	150.0	150.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>159.9</b>	<b>180.0</b>	<b>180.0</b>
73806	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR). Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	33.6	40.0	40.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>33.6</b>	<b>40.0</b>	<b>40.0</b>
73808	Building Maintenance Building maintenance services including the Juneau Readiness Center Building maintenance services including the Juneau Readiness Center	Inter-dept	Univ	72.0	204.1	204.1
<b>73808 Building Maintenance subtotal:</b>				<b>72.0</b>	<b>204.1</b>	<b>204.1</b>
73809	Mail Mail services Mail services	Inter-dept	Central Mail	6.4	8.0	8.0
<b>73809 Mail subtotal:</b>				<b>6.4</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources Human Resource Services, position classifications, payroll processing and etc Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Personnel	52.0	55.0	55.0
<b>73810 Human Resources subtotal:</b>				<b>52.0</b>	<b>55.0</b>	<b>55.0</b>
73811	Building Leases Anchorage office rental costs	Inter-dept	Lease Administration	6.0	10.0	10.0

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
	Anchorage office rental costs					
			<b>73811 Building Leases subtotal:</b>	<b>6.0</b>	<b>10.0</b>	<b>10.0</b>
73813	Auditing	Inter-dept	Legislative Audit	0.0	10.0	10.0
	Statewide and Federal Compliance Audit					
	Statewide and Federal Compliance Audit					
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73814	Insurance	Inter-dept	Risk Management	76.0	80.0	80.0
	Risk Management					
			<b>73814 Insurance subtotal:</b>	<b>76.0</b>	<b>80.0</b>	<b>80.0</b>
73815	Financial	Intra-dept	Finance	5.6	6.0	6.0
	AKSAS/AKPAY					
	AKSAS/AKPAY					
73815	Financial	Intra-dept	M&VA	258.9	285.0	285.0
	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).					
	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).					
			<b>73815 Financial subtotal:</b>	<b>264.5</b>	<b>291.0</b>	<b>291.0</b>
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
	ADA compliance fees - Dept of Labor					
	ADA compliance fees - Dept of Labor					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.9	5.5	5.5
	Sales services for central travel office					
	Sales services for central travel office					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.9</b>	<b>5.5</b>	<b>5.5</b>
73822	Construction (IA Svcs)	Inter-dept	Juneau Campus	3.0	0.0	0.0
	Construction services to reconfigure back parking lot					
	Construction services to reconfigure back parking lot					
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Inter-dept	EnvCon	0.2	3.0	3.0
	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK					
	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK					
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>3.0</b>	<b>3.0</b>
			<b>Army Guard Facilities Maintenance total:</b>	<b>2,103.7</b>	<b>2,506.1</b>	<b>2,526.4</b>
			<b>Grand Total:</b>	<b>2,103.7</b>	<b>2,506.1</b>	<b>2,526.4</b>