

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

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 FY2014

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

Contact Information

Contact: General Leon Bridges, Division Director
Phone: (907) 428-6003
Fax: (907) 428-6052
E-mail: leon.bridges@alaska.gov

Army Guard Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,330.7	4,664.4	4,734.0
72000 Travel	271.4	328.4	328.4
73000 Services	7,049.7	8,177.5	8,177.5
74000 Commodities	721.4	788.2	788.2
75000 Capital Outlay	31.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,404.4	13,958.5	14,028.1
Funding Sources:			
1002 Federal Receipts	7,576.1	9,391.3	9,345.1
1003 General Fund Match	2,771.6	2,547.7	2,616.1
1004 General Fund Receipts	1,104.4	462.1	502.9
1005 General Fund/Program Receipts	0.6	17.8	17.8
1007 Interagency Receipts	921.4	1,354.3	1,360.6
1061 Capital Improvement Project Receipts	0.4	100.0	100.3
1108 Statutory Designated Program Receipts	29.9	85.3	85.3
Funding Totals	12,404.4	13,958.5	14,028.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,576.1	9,391.3	9,345.1
Interagency Receipts	51015	921.4	1,354.3	1,360.6
General Fund Program Receipts	51060	0.6	17.8	17.8
Statutory Designated Program Receipts	51063	29.9	85.3	85.3
Capital Improvement Project Receipts	51200	0.4	100.0	100.3
Restricted Total		8,528.4	10,948.7	10,909.1
Total Estimated Revenues		8,528.4	10,948.7	10,909.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,009.8	17.8	1,539.6	9,391.3	13,958.5
Adjustments which will continue current level of service:					
-State Match Requirement Change at Valdez and Sitka Armories	65.0	0.0	0.0	-65.0	0.0
-FY2014 Salary and Health Insurance Increases	5.6	0.0	6.6	18.8	31.0
Proposed budget increases:					
-Department of Administration Core Services Rates	38.6	0.0	0.0	0.0	38.6
FY2014 Governor	3,119.0	17.8	1,546.2	9,345.1	14,028.1

**Army Guard Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	50	50	Annual Salaries	2,919,168
Part-time	1	1	COLA	17,346
Nonpermanent	0	0	Premium Pay	159,246
			Annual Benefits	1,937,122
			<i>Less 5.94% Vacancy Factor</i>	<i>(298,882)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	4,734,000

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 Supt	1	0	0	0	1
Building Mgmt Specialist	6	0	0	0	6
Cult Res Mgr & Native Liaison	1	0	0	0	1
Division Operations Manager	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 II	2	0	0	0	2
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
Totals	49	0	0	2	51

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (AR35400) (415)

RDU: Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,330.7	4,664.4	4,664.4	4,664.4	4,734.0	69.6	1.5%
72000 Travel	271.4	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	7,049.7	8,195.5	8,195.5	8,177.5	8,177.5	0.0	0.0%
74000 Commodities	721.4	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	31.2	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	12,404.4	13,976.5	13,976.5	13,958.5	14,028.1	69.6	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	7,576.1	9,391.3	9,391.3	9,391.3	9,345.1	-46.2	-0.5%
1003 G/F Match (UGF)	2,771.6	2,547.7	2,547.7	2,547.7	2,616.1	68.4	2.7%
1004 Gen Fund (UGF)	1,104.4	480.1	480.1	462.1	502.9	40.8	8.8%
1005 GF/Prgm (DGF)	0.6	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts (Other)	921.4	1,354.3	1,354.3	1,354.3	1,360.6	6.3	0.5%
1061 CIP Rcpts (Other)	0.4	100.0	100.0	100.0	100.3	0.3	0.3%
1108 Stat Desig (Other)	29.9	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	3,876.0	3,027.8	3,027.8	3,009.8	3,119.0	109.2	3.6%
Designated General (DGF)	0.6	17.8	17.8	17.8	17.8	0.0	0.0%
Other Funds	951.7	1,539.6	1,539.6	1,539.6	1,546.2	6.6	0.4%
Federal Funds	7,576.1	9,391.3	9,391.3	9,391.3	9,345.1	-46.2	-0.5%
Positions:							
Permanent Full Time	50	50	50	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts		9,391.3										
1003 G/F Match		2,547.7										
1004 Gen Fund		480.1										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,354.3										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
Subtotal		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
Trout		-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Subtotal		13,958.5	4,664.4	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
State Match Requirement Change at Valdez and Sitka Armories												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
1003 G/F Match		65.0										
The federal to state funding ratios for armory operations in Valdez and Sitka have changed due to federal regulations regarding funding and armory use.												
The match ratio depends on the type of work being done and the military status of the facility. The Valdez and Sitka facilities changed from 75/25 federal to state ratio to a 50/50 ratio. This is because of the change in military status of the buildings from a federal Scout Readiness Center to a State Armory. This change of status was driven by the transformation of the Alaska Army National Guard from the Scout mission to a Battlefield Surveillance Brigade. This change of status reduces the federal support to state owned armories. Fifty percent state support is the normal amount of support provided to armories across the nation.												
Department of Administration Core Services Rates												
Inc		38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										

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	
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1003 G/F Match		3.4										
1004 Gen Fund		2.2										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		0.3										
FY2014 Salary and Health Insurance increase : \$31.0												
FY2014 Salary Increase of 1% LTC: \$16.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.2												
Totals		14,028.1	4,734.0	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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		60,704	904	5,836	40,483	107,927	19,697
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F / J	12.0		62,985	938	6,056	41,378	111,357	20,323
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51C	12.0		54,756	815	5,265	38,150	98,986	18,065
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		50,291	749	4,835	36,398	92,273	19,516
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53L / M	12.0		69,479	1,034	6,680	43,925	121,118	25,617
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50C	12.0		57,623	858	5,540	39,274	103,295	17,560
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		33,406	0	256	28,658	62,320	10,594
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21E / F	12.0		81,155	0	0	45,149	126,304	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51B / C	12.0		54,756	815	5,265	38,150	98,986	9,899
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,182	777	5,017	37,140	95,116	17,359
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		54,132	806	5,205	37,905	98,048	17,894
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		58,266	867	5,602	39,526	104,261	17,724
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		43,836	652	4,215	33,865	82,568	15,069
09-0155	Building Maint Supt	FT	A	SS	Joint Base Elmendorf -	200	20F / J	12.0		80,376	0	0	44,871	125,247	71,704

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	51L / M	12.0		70,337	1,047	6,763	44,262	122,409	22,340
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F	12.0		50,291	749	4,835	36,398	92,273	16,840
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24D / E	12.0		97,607	0	0	51,038	148,645	148,645
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		39,801	0	4,218	32,422	76,441	13,951
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19F / G	12.0		70,122	0	0	41,707	111,829	64,022
09-0207	Planner I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	15G / J	12.0		55,202	0	0	36,367	91,569	0
09-0210	Environ Program Spec III	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	18F / J	12.0		70,392	0	0	41,297	111,689	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54B	12.0		43,836	659	4,720	34,046	83,261	15,195
09-0214	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19B / C	12.0		61,164	0	0	38,501	99,665	57,058
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18D / E	12.0		62,088	0	0	38,832	100,920	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19E / F	12.0		68,670	0	0	41,187	109,857	62,893
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A	9.6		27,128	418	3,651	17,683	48,880	8,921
09-0222	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf -	200	9F / G	12.0		35,623	0	4,083	30,821	70,527	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	9J / K	12.0		39,420	0	4,549	32,347	76,316	0
09-0224	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9J / K	12.0		39,420	0	6,027	32,876	78,323	0
09-0225	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9G / J	12.0		37,294	0	5,574	31,953	74,821	0
09-0226	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9J / K	12.0		39,420	0	6,027	32,876	78,323	0
09-0228	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9F / G	12.0		36,468	0	5,574	31,657	73,699	0
09-0229	Security Guard II	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	600	12F / J	12.0		46,008	0	5,307	34,470	85,785	0
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		74,463	0	0	43,261	117,724	0
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19M / N	12.0		84,599	0	0	46,888	131,487	75,276
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56F	12.0		44,948	676	4,840	34,487	84,951	15,504
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		70,337	1,058	7,574	44,552	123,521	22,543
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,983	1,005	7,037	43,160	118,185	21,569
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		43,836	659	4,720	34,046	83,261	15,195
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53B	12.0		54,074	813	5,823	38,105	98,815	18,034
09-0262	Building Mgmt Specialist	FT	A	GP	Joint Base	200	19D / E	12.0		65,440	0	0	40,031	105,471	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	18D / E	12.0		61,164	0	0	38,501	99,665	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Elmendorf - Richardson Joint Base	200	19F / G	12.0		70,923	0	0	41,994	112,917	0
09-0326	Admin Asst III	FT	A	GP	Elmendorf - Richardson Joint Base	200	15A / B	12.0		45,537	0	0	32,908	78,445	25,691
09-0350	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18D / E	12.0		61,248	0	0	38,531	99,779	0
09-0371	Building Mgmt Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19A / B	12.0		60,744	0	0	38,351	99,095	71,348
09-0400	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16D / E	12.0		54,180	0	0	36,001	90,181	0
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A / B	12.0		48,936	0	0	34,124	83,060	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51L / M	12.0		69,808	1,047	7,301	44,265	122,421	20,077
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19K / L	12.0		80,878	0	0	45,050	125,928	50,245
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16E / F	12.0		56,832	0	851	37,255	94,938	0

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Department of Military and Veterans Affairs

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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
													Total Salary Costs:	2,919,168	
													Total COLA:	17,346	
													Total Premium Pay:	159,246	
													Total Benefits:	1,937,122	
													Total Pre-Vacancy:	5,032,882	
													Minus Vacancy Adjustment of 5.94%:	(298,882)	
													Total Post-Vacancy:	4,734,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,734,000	
Total Component Months:		609.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,517,464	3,308,576	69.89%
1003 General Fund Match	534,554	502,809	10.62%
1004 General Fund Receipts	491,811	462,604	9.77%
1007 Interagency Receipts	466,747	439,028	9.27%
1061 Capital Improvement Project Receipts	22,307	20,982	0.44%
Total PCN Funding:	5,032,882	4,734,000	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: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		271.4	328.4	328.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			271.4	328.4	328.4
72111	Airfare (Instate Employee)	Instate airfare costs for travel	107.7	113.4	113.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	21.0	26.0	26.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	39.3	55.0	55.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	49.7	58.0	58.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	0.2	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	23.2	32.0	32.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	4.0	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	16.4	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	9.4	12.0	12.0
72930	Cash Advance Fee	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		7,049.7	8,177.5	8,177.5
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5
73026	Training/Conferences	Educational services including fees for conferences	29.5	35.0	35.0
73029	Memberships	Membership costs for educational resources	0.0	0.2	0.2
73050	Financial Services	Interest expense for billings	5.6	5.6	5.6
73153	IT Equipment Leases	IT Equipment Leases	0.0	0.5	0.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	12.5	15.0	15.0
73155	Software Maintenance	Software maintenance	47.3	50.0	50.0
73157	Television	Costs for cable television to track world events/news channels	1.0	1.0	1.0
73177	Medical	Medical services costs	1.5	0.0	0.0
73226	Freight	Freight delivery services	46.0	60.0	60.0
73227	Courier	Courier delivery services	0.0	1.0	1.0
73228	Postage	Postage and express mail charges	2.3	5.0	5.0
73401	Long Distance	Long distance charges including meetings	23.4	25.0	25.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	355.6	375.0	375.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs	69.5	70.0	70.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	166.4	175.0	175.0
73405	Other Wireless	Other wireless service fees including pagers and satellite phones	10.1	12.0	12.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	11.7	11.7	11.7
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	31.8	32.0	32.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	8.4	9.0	9.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5
73428		Sef F/C A87 Allowed Portion of State Equipment Fleet (SEF) fixed cost service for equipment	53.2	60.0	60.0
73429		Sef F/C A87 Unallowd Portion of State Equipment Fleet (SEF) fixed cost services for equipment	3.9	5.0	5.0
73451		Advertising Advertising services	0.8	1.0	1.0
73526		Electricity Electrical services	1,327.3	1,327.3	1,327.3
73527		Water & Sewage Water and sewer utility costs	132.2	132.2	132.2
73528		Disposal Disposal services	114.8	114.8	114.8
73529		Natural Gas/Propane Natural gas and propane services	601.6	601.6	601.6
73530		Heating Oil Heating oil services	955.9	955.9	955.9
73651		Architect/Engineer-Non-IA Svcs Architect or engineering services not part of acquisition	42.6	57.1	57.1
73652		Surveys/Appraisals Survey or appraisal services not part of an acquisition	101.4	160.0	160.0
73653		Inspections/Testing Inspection or testing services not part of an acquisition	149.1	160.0	160.0
73656		Snow Removal Snow removal costs	363.3	400.0	400.0
73657		Janitorial/Caretaker Janitorial services including cleaning and grounds maintenance	392.2	400.0	400.0
73658		Pavement Maintenance Pavement maintenance including striping	14.6	15.0	15.0
73659	Air Guard Facilities Maint.	Lawncare Maintenance Lawncare maintenance including mowing and landscaping services	10.9	35.0	35.0
73660		Other Repairs/Maint Repairs and maintenance not specified elsewhere	1,003.6	1,400.0	1,400.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Rental or lease of land and infrastructure	136.3	160.0	160.0
73677		Office Furn & Equip(Non IA Repair/Maint) Office equipment repair and maintenance	0.0	3.0	3.0
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance	2.4	2.5	2.5
73681		Other Equip/Mach(Non IA Repair/Maint) Machinery equipment maintenance	39.8	50.0	50.0
73690		Vehicle (Non IA -Eq/Mach- Vehicle rentals not associated with travel	3.7	5.0	5.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5
		Rental/Lease)			
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.6	6.0	6.0
73751		Conservation/Envirn (Non-IA-Other Svcs)	157.8	375.0	375.0
73753		Program Mgmt/Consult	3.8	4.0	4.0
73756		Print/Copy/Graphics	9.2	10.0	10.0
73803	Univ	Conservation/Envirn (IA Svcs)	1.6	2.0	2.0
73805	DOA ETS	IT-Non-Telecommunication	24.8	25.0	25.0
73805	M&VA	IT-Non-Telecommunication	106.3	219.4	219.4
73806	DOA ETS	IT-Telecommunication	40.2	41.0	41.0
73808	Univ	Building Maintenance	96.0	110.8	110.8
73809	Central Mail	Mail	2.8	3.0	3.0
73810	Personnel	Human Resources	59.6	60.0	60.0
73811	Lease Administration	Building Leases	0.3	0.3	0.3
73813	Legislative Audit	Auditing	10.2	10.2	10.2
73814	Risk Management	Insurance	84.8	85.0	85.0
73815	Finance	Financial	4.8	4.8	4.8
73815	M&VA	Financial	168.0	285.0	285.0
73816	Americans With Disabilities	ADA Compliance	0.6	0.6	0.6
73819	State Travel Office	Commission Sales (IA Svcs)	2.9	3.0	3.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			7,049.7	8,177.5	8,177.5	
73822	Construction (IA Svcs)	Juneau Campus	Construction services	2.6	3.0	3.0
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	0.6	1.0	1.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		721.4	788.2	788.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			721.4	788.2	788.2
74222	Books And Educational	Books and educational supplies	1.7	0.0	0.0
74226	Equipment & Furniture	Business equipment and furniture	0.4	10.0	10.0
74229	Business Supplies	Business supplies including binders, pens etc	55.9	60.0	60.0
74233	Info Technology Equip	Information Technology equipment	82.1	85.0	85.0
74446	Growth Promotion	Fertilizer	0.3	0.5	0.5
74482	Clothing & Uniforms	Security Guard uniform expenses	12.0	15.0	15.0
74485	Cleaning	Cleaning supplies	9.3	13.0	13.0
74523	Laboratory Supplies	Laboratory supplies	0.1	0.5	0.5
74525	Non-Lab Supplies	Non lab supplies	0.0	0.5	0.5
74606	Fire Suppression	Fire suppression supplies	1.6	5.0	5.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	31.8	19.0	19.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies	8.3	5.0	5.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers	7.2	3.0	3.0
74695	Aggregate	Concrete and gravel products	1.0	3.8	3.8
74700	Electrical	Electrical	0.0	0.3	0.3
74701	Plumbing	Plumbing equipment	10.4	6.0	6.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	5.7	6.0	6.0
74753	Bottled Gas	Acetylene and oxygen used for welding	0.3	0.5	0.5
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc	412.2	437.1	437.1
74759	Paint & Preservatives	Paint and preservative required for projects	6.8	10.0	10.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			721.4	788.2	788.2
74765	Sand	Costs for sand	1.2	3.0	3.0
74766	Surface Chem - Winter	Surface winter chemicals	5.0	15.0	15.0
74820	Sm Tools/Minor Equip	Small tools and equipment	32.0	53.9	53.9
74855	Unleaded	Unleaded fuel	29.5	29.5	29.5
74856	Diesel	Equipment fuel	6.6	6.6	6.6

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		31.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			31.2	0.0	0.0
75755	Off Highway Vehicles	Vehicle	31.2	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				7,576.1	9,391.3	9,345.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,576.1	9,391.3	9,345.1
	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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				921.4	1,354.3	1,360.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Kotzebue courthouse		DOA	11100	77.3	80.0	80.0
59020	Administration Emmonak office maintenance for Alaska State Troopers		State Troopers	11100	14.1	15.0	15.0
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities	Air Guard Facilities Maint.	AKANG Various	11100	83.4	50.0	50.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	91.0	100.0	100.0
59090	Military & Vet Affrs Lease of communication tower at Joint Base Elmendorf Richardson		Misc	11100	0.0	6.0	12.0
59090	Military & Vet Affrs Homeland Security and Emergency Management State Emergency Coordination Cente maintenance and repair	Homeland Security & Emerg Mgt	SECC	11100	8.7	10.0	10.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	0.0	420.7	421.0
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	467.4	495.9	495.9
59410	Alaska Court System	Trial Courts	Court System-Kotzebue	11100	125.0	125.0	125.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				921.4	1,354.3	1,360.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Kotzebue Armory Space Lease						
59450	University Of Alaska Reimbursement for Juneau Readiness Center Risk Management etc	Juneau Campus	Univ	11100	3.4	2.1	2.1
59450	University Of Alaska Reimbursement for Preventative Maintenance on Joint Use Facility with University of Alaska Juneau Campus	Juneau Campus	Univ JUF Prev Maint	11100	40.5	39.0	39.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.6	17.8	17.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	0.6	17.8	17.8

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				29.9	85.3	85.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
54248	Rent & Royalty Stat		Lower Kuskokwim School	11100	10.0	10.0	0.0
	Bethel Armory Lease Receipts						
54248	Rent & Royalty Stat Facility leases		Misc	11100	0.0	55.3	65.3
54248	Rent & Royalty Stat Lease for Sitka dock		Sitka	11100	19.7	19.8	19.8
55922	Stat Desig -Contract Federal Aviation Administration weather camera lease		FAA	11100	0.2	0.2	0.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.4	100.0	100.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59091	CIP Rcpts from Military & Vets Affairs Alaska Shield evaluator	Homeland Security & Emerg Mgt	Alaska Shield	11100	0.4	0.0	0.0
59091	CIP Rcpts from Military & Vets Affairs Army National Guard capital project work	Army Guard Facilities Maint.	Various Projects	11100	0.0	100.0	100.3

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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	11.7	11.7	11.7
73421 Sef Fuel A87 Allowed subtotal:				11.7	11.7	11.7
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	31.8	32.0	32.0
73423 Sef Oper A87 Allowed subtotal:				31.8	32.0	32.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	Inter-dept	8.4	9.0	9.0
73424 Sef Svc/Prt A87 Alwd subtotal:				8.4	9.0	9.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept	53.2	60.0	60.0
73428 Sef F/C A87 Allowed subtotal:				53.2	60.0	60.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	3.9	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:				3.9	5.0	5.0
73659	Lawncare Maintenance	Lawncare maintenance including mowing and landscaping services	Inter-dept	10.9	35.0	35.0
73659 Lawncare Maintenance subtotal:				10.9	35.0	35.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	Inter-dept	1,003.6	1,400.0	1,400.0
73660 Other Repairs/Maint subtotal:				1,003.6	1,400.0	1,400.0
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	1.6	2.0	2.0
73803 Conservation/Envirn (IA Svcs) subtotal:				1.6	2.0	2.0
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	24.8	25.0	25.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	106.3	219.4	219.4
73805 IT-Non-Telecommunication subtotal:				131.1	244.4	244.4
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	40.2	41.0	41.0
73806 IT-Telecommunication subtotal:				40.2	41.0	41.0
73808	Building Maintenance	Building maintenance services including the Juneau Readiness Center	Inter-dept	96.0	110.8	110.8
73808 Building Maintenance subtotal:				96.0	110.8	110.8
73809	Mail	Mail services	Inter-dept	2.8	3.0	3.0
73809 Mail subtotal:				2.8	3.0	3.0
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	59.6	60.0	60.0
73810 Human Resources subtotal:				59.6	60.0	60.0
73811	Building Leases	Anchorage office rental costs	Inter-dept	0.3	0.3	0.3
73811 Building Leases subtotal:				0.3	0.3	0.3
73813	Auditing	Statewide and Federal Compliance Audit	Inter-dept	10.2	10.2	10.2
73813 Auditing subtotal:				10.2	10.2	10.2

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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73814	Insurance	Risk Management	Inter-dept	Risk Management	84.8	85.0	85.0
				73814 Insurance subtotal:	84.8	85.0	85.0
73815	Financial	AKSAS/AKPAY	Intra-dept	Finance	4.8	4.8	4.8
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	168.0	285.0	285.0
				73815 Financial subtotal:	172.8	289.8	289.8
73816	ADA Compliance	ADA compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
				73816 ADA Compliance subtotal:	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	Sales services for central travel office	Inter-dept	State Travel Office	2.9	3.0	3.0
				73819 Commission Sales (IA Svcs) subtotal:	2.9	3.0	3.0
73822	Construction (IA Svcs)	Construction services	Inter-dept	Juneau Campus	2.6	3.0	3.0
				73822 Construction (IA Svcs) subtotal:	2.6	3.0	3.0
73827	Safety (IA Svcs)	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	Inter-dept	EnvCon	0.6	1.0	1.0
				73827 Safety (IA Svcs) subtotal:	0.6	1.0	1.0
				Army Guard Facilities Maintenance total:	1,729.6	2,406.8	2,406.8
				Grand Total:	1,729.6	2,406.8	2,406.8