

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

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 FY2014

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

Contact Information

Contact: General Thomas Katkus, Commissioner
Phone: (907) 428-6003
Fax: (907) 384-6052
E-mail: thomas.katkus@alaska.gov

Air 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	2,679.2	3,415.1	3,452.4
72000 Travel	29.8	33.2	33.2
73000 Services	2,524.0	3,851.9	3,851.9
74000 Commodities	261.0	467.7	467.7
75000 Capital Outlay	75.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,569.6	7,767.9	7,805.2
Funding Sources:			
1002 Federal Receipts	3,834.5	5,656.4	5,684.4
1003 General Fund Match	1,097.5	1,381.6	1,390.9
1004 General Fund Receipts	529.4	500.9	500.9
1007 Interagency Receipts	108.2	229.0	229.0
Funding Totals	5,569.6	7,767.9	7,805.2

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	3,834.5	5,656.4	5,684.4
Interagency Receipts	51015	108.2	229.0	229.0
Restricted Total		3,942.7	5,885.4	5,913.4
Total Estimated Revenues		3,942.7	5,885.4	5,913.4

**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	1,882.5	0.0	229.0	5,656.4	7,767.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	9.3	0.0	0.0	28.0	37.3
FY2014 Governor	1,891.8	0.0	229.0	5,684.4	7,805.2

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	33	33	Annual Salaries	1,842,606
Part-time	0	0	COLA	19,614
Nonpermanent	0	0	Premium Pay	74,067
			Annual Benefits	1,234,546
			<i>Less 0.58% Vacancy Factor</i>	(18,433)
			Lump Sum Premium Pay	300,000
Totals	33	33	Total Personal Services	3,452,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
AMYA Instructor	2	0	0	0	2
AMYA Supervisor II	1	0	0	0	1
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
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	20	13	0	0	33

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (AR35500) (416)
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	2,679.2	3,442.1	3,442.1	3,415.1	3,452.4	37.3	1.1%
72000 Travel	29.8	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	2,524.0	3,851.9	3,851.9	3,851.9	3,851.9	0.0	0.0%
74000 Commodities	261.0	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	75.6	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	5,569.6	7,794.9	7,794.9	7,767.9	7,805.2	37.3	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	3,834.5	5,656.4	5,656.4	5,656.4	5,684.4	28.0	0.5%
1003 G/F Match (UGF)	1,097.5	1,381.6	1,381.6	1,381.6	1,390.9	9.3	0.7%
1004 Gen Fund (UGF)	529.4	527.9	527.9	500.9	500.9	0.0	0.0%
1007 I/A Rcpts (Other)	108.2	229.0	229.0	229.0	229.0	0.0	0.0%
Unrestricted General (UGF)	1,626.9	1,909.5	1,909.5	1,882.5	1,891.8	9.3	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	108.2	229.0	229.0	229.0	229.0	0.0	0.0%
Federal Funds	3,834.5	5,656.4	5,656.4	5,656.4	5,684.4	28.0	0.5%
Positions:							
Permanent Full Time	41	33	33	33	33	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		5,656.4										
1003 G/F Match		1,381.6										
1004 Gen Fund		527.9										
1007 I/A Rcpts		229.0										
Subtotal		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Office of the Commissioner for Human Resources Position Costs												
Trout		-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
Subtotal		7,767.9	3,415.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.0										
1003 G/F Match		9.3										
FY2014 Salary and Health Insurance increase : \$37.3												
FY2014 Salary Increase of 1% LTC: \$19.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$17.6												
Totals		7,805.2	3,452.4	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50C	12.0		57,623	867	6,205	39,512	104,207	26,052
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		58,266	877	6,346	39,793	105,282	26,321
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		54,470	820	5,930	38,285	99,505	24,876
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54L / M	12.0		58,266	791	0	37,521	96,578	24,145
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58F	12.0		40,268	606	4,336	32,632	77,842	19,461
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		67,802	1,020	7,301	43,547	119,670	29,918
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53J / K	12.0		57,701	821	2,771	38,311	99,604	24,901
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F	12.0		44,948	626	1,161	33,170	79,905	19,976
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F	12.0		53,606	746	1,337	36,332	92,021	23,005
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		36,226	497	405	29,778	66,906	16,727
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53L / M	12.0		62,108	881	2,776	39,890	105,655	26,414
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53K / L	12.0		63,551	873	733	39,675	104,832	26,208
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		54,132	776	3,005	37,117	95,030	23,758
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19F / G	12.0		71,724	0	0	42,280	114,004	28,501

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: FY2014 Governor (10289)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58F	12.0		40,268	578	2,323	31,911	75,080	18,770
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57A / B	12.0		37,206	521	1,190	30,410	69,327	17,332
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51K / L	12.0		71,487	1,016	3,299	43,434	119,236	29,809
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,346	0	0	28,903	63,249	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10C / D	12.0		35,970	0	0	29,484	65,454	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		53,976	795	4,567	37,621	96,959	24,240
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		55,868	767	644	36,894	94,173	23,543
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A	12.0		46,040	628	177	33,209	80,054	20,014
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19K / L	12.0		82,824	0	2,229	47,051	132,104	33,026
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		56,589	792	1,741	37,544	96,666	24,167
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54B / C	12.0		48,677	666	365	34,220	83,928	20,982
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54L / M	12.0		61,952	857	1,191	39,267	103,267	25,817
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50L / M	12.0		77,688	1,083	2,091	45,221	126,083	31,521
09-0351	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,045	0	0	34,521	84,566	0
09-0352	AMYA Instructor	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		60,263	0	0	38,178	98,441	0
09-0353	AMYA Supervisor II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19B / C	12.0		64,700	0	9,990	42,836	117,526	0
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		65,793	910	1,258	40,666	108,627	27,157
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53F / J	12.0		58,212	800	696	37,751	97,459	24,365
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17D / E	12.0		60,011	0	0	37,582	97,593	97,593

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: FY2014 Governor (10289)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,842,606	
													Total COLA:	19,614	
													Total Premium Pay:	74,067	
													Total Benefits:	1,234,546	
													Total Pre-Vacancy:	3,170,833	
													Minus Vacancy Adjustment of 0.58%:	(18,433)	
													Total Post-Vacancy:	3,152,400	
													Plus Lump Sum Premium Pay:	300,000	
													Personal Services Line 100:	3,452,400	
Total Component Months:		396.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,412,239	2,398,216	76.08%
1003 General Fund Match	661,001	657,158	20.85%
1004 General Fund Receipts	97,593	97,026	3.08%
Total PCN Funding:	3,170,833	3,152,400	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		29.8	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			29.8	33.2	33.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel	4.5	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.6	2.5	2.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	3.7	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	4.0	1.5	1.5
72121	Airfare (Instate Nonemployee)	Instate airfare nonemployee	0.0	1.5	1.5
72123	Lodging (Instate Nonemployee)	Instate lodging nonemployee	0.5	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.5	9.0	9.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.8	2.0	2.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	2.9	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	3.1	3.5	3.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs	4.2	4.2	4.2

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,524.0	3,851.9	3,851.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,524.0	3,851.9	3,851.9
73026	Training/Conferences	Fees for conferences and membership dues	5.9	10.0	10.0
73226	Freight	Freight	0.5	5.0	5.0
73227	Courier	Courier	0.1	5.0	5.0
73228	Postage	Postage	0.6	5.0	5.0
73401	Long Distance	Long distance fees and audio conferences	0.0	5.0	5.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.4	5.0	5.0
73403	Data/Network	Data/network services	0.1	5.0	5.0
73404	Cellular Phones	Fees for cellular phones and BlackBerry services	0.2	5.0	5.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	4.0	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	27.2	60.0	60.0
73429	Sef F/C A87 Unallowd	SEF F/C A87 Unallowed	5.2	20.0	20.0
73526	Electricity	Electricity utility services	805.8	805.8	805.8
73527	Water & Sewage	Water and sewer utility services	101.4	101.4	101.4
73528	Disposal	Disposal services	27.3	27.3	27.3
73529	Natural Gas/Propane	Natural gas and propane services	872.5	872.5	872.5
73530	Heating Oil	Heating oil services	0.0	0.1	0.1
73653	Inspections/Testing	Inspections and testing costs not associated with acquisition	26.7	50.0	50.0
73656	Snow Removal	Snow removal	5.5	6.0	6.0
73657	Janitorial/Caretaker	Janitorial costs	204.6	450.0	450.0
73659	Lawncare Maintenance	Lawncare maintenance	0.0	15.0	15.0
73660	Other Repairs/Maint	Other repairs and maintenance not related to an acquisition	54.7	176.4	176.4

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,524.0	3,851.9	3,851.9
73666		Land (Non-IA Svcs-Struct/Infras) Land rentals and leases	0.0	200.0	200.0
73677		Office Furn & Equip(Non IA Repair/Maint) Office furniture and equipment	0.9	5.0	5.0
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance not associated with acquisition	0.0	5.0	5.0
73681		Other Equip/Mach(Non IA Repair/Maint) Equipment and machinery repair and maintenance not associated with an acquisition	6.7	20.0	20.0
73755		Safety Services Security contract	94.9	600.0	600.0
73756		Print/Copy/Graphics Printing and graphic services	0.1	5.0	5.0
73803		Conservation/Envirn (IA Svcs) Environmental services for Alaska National Guard facilities	0.0	5.0	5.0
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR).	21.9	50.0	50.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT)	11.8	13.9	13.9
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	35.4	50.0	50.0
73808	M&VA	Building Maintenance Building maintenance performed by the Army National Guard	10.0	20.0	20.0
73809	Central Mail	Mail Mail Services	1.6	2.0	2.0
73810	Personnel	Human Resources Human Resources Services including position classification, payroll processing and etc	107.1	136.5	136.5
73811	M&VA	Building Leases Anchorage Armory space expense	43.3	45.0	45.0
73813	Legislative Audit	Auditing State and federal compliance audit	3.3	10.0	10.0
73815	Administrative Services	Financial AKSAS/AKPAY	1.5	1.7	1.7
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	42.1	43.8	43.8
73816	Americans With Disabilities	ADA Compliance ADA Compliance with Dept of Labor	0.5	0.5	0.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			2,524.0	3,851.9	3,851.9	
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services for the centralized travel office	0.2	5.0	5.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		261.0	467.7	467.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			260.3	467.7	467.7
74222	Books And Educational	Educational supplies including text books	0.3	3.0	3.0
74226	Equipment & Furniture	Business equipment and furniture	24.6	25.0	25.0
74229	Business Supplies	Business supplies including binders, pens and etc	3.5	15.0	15.0
74233	Info Technology Equip	Information Technology equipment	3.8	5.0	5.0
74443	Growth Control	Pest and invasive species management services	0.0	1.5	1.5
74446	Growth Promotion	Turf and shrub management for erosion control	0.1	1.5	1.5
74481	Food Supplies	Food supplies	0.1	0.1	0.1
74482	Clothing & Uniforms	Fire protection clothing expense	14.6	15.0	15.0
74485	Cleaning	Cleaning supplies	0.0	4.5	4.5
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.7	7.0	7.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	2.1	5.0	5.0
74611	Law Enforcement	Law enforcement and security services	0.0	1.0	1.0
74691	Building Materials	Building materials including lumber and masonry items	1.7	2.0	2.0
74693	Signs And Markers	Signs and marker items	7.6	10.0	10.0
74695	Aggregate	Concrete and gravel products	0.4	1.0	1.0
74700	Electrical	Electrical supply items	17.4	20.0	20.0
74701	Plumbing	Plumbing supply items	21.7	25.0	25.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	0.6	9.2	9.2
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	108.9	232.9	232.9
74759	Paint & Preservatives	Painting supplies	1.5	3.0	3.0
74765	Sand	Costs for sand related to maintenance needs	0.3	20.0	20.0
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	1.7	11.0	11.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			260.3	467.7	467.7
74820	Sm Tools/Minor Equip	Small tools and equipment	39.2	40.5	40.5
74855	Unleaded	Equipment fuel	9.5	9.5	9.5

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		75.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			75.6	0.0	0.0
75753	Automobiles/Trucks	Vehicle for state use at Eielson Air Force Base	11.6	0.0	0.0
75755	Off Highway Vehicles	Off highway vehicle for state use at Eielson Air Force Base	9.0	0.0	0.0
75900	Shop/Plant/Industrial	Heavy equipment	55.0	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,834.5	5,656.4	5,684.4
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 Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.		Master Cooperative	11100	3,583.8	5,405.7	5,433.7
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE		STARBASE	11100	250.7	250.7	250.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				108.2	229.0	229.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Kotzebue courthouse maintenance and repair			11100	21.8	0.0	0.0
59090	Military & Vet Affrs RSA for snow removal, lawn care and other maintenance at Army Guard facilities due to consolidation of Facilities Maintenance Operations between Army and Air Guard		Army RSA	11100	86.4	229.0	229.0

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	0.0	5.0	5.0	
73803 Conservation/Envirn (IA Svcs) subtotal:				0.0	5.0	5.0	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	21.9	50.0	50.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	11.8	13.9	13.9
73805 IT-Non-Telecommunication subtotal:				33.7	63.9	63.9	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	Inter-dept	DOA ETS	35.4	50.0	50.0
73806 IT-Telecommunication subtotal:				35.4	50.0	50.0	
73808	Building Maintenance	Building maintenance performed by the Army National Guard	Intra-dept	M&VA	10.0	20.0	20.0
73808 Building Maintenance subtotal:				10.0	20.0	20.0	
73809	Mail	Mail Services	Inter-dept	Central Mail	1.6	2.0	2.0
73809 Mail subtotal:				1.6	2.0	2.0	
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	Personnel	107.1	136.5	136.5
73810 Human Resources subtotal:				107.1	136.5	136.5	
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	43.3	45.0	45.0
73811 Building Leases subtotal:				43.3	45.0	45.0	
73813	Auditing	State and federal compliance audit	Inter-dept	Legislative Audit	3.3	10.0	10.0
73813 Auditing subtotal:				3.3	10.0	10.0	
73815	Financial	AKSAS/AKPAY	Intra-dept	Administrative Services	1.5	1.7	1.7
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	42.1	43.8	43.8
73815 Financial subtotal:				43.6	45.5	45.5	
73816	ADA Compliance	ADA Compliance with Dept of Labor	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5	
73819	Commission Sales (IA Svcs)	Sales services for the centralized travel office	Inter-dept	State Travel Office	0.2	5.0	5.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	5.0	5.0	
Air Guard Facilities Maintenance total:				278.7	383.4	383.4	
Grand Total:				278.7	383.4	383.4	