

**State of Alaska**  
**FY2005 Governor's Operating Budget**

**Department of Military and Veterans Affairs**  
**Army Guard Facilities Maintenance**  
**Component Budget Summary**

# Contents

<i>Component: Army Guard Facilities Maintenance</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

**Component: Army Guard Facilities Maintenance**

**Contribution to Department's Mission**

See specific detail in the National Guard Military Headquarters Component.

**Core Services**

See specific detail in the National Guard Military Headquarters Component.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$11,383,900</b>	<b>Personnel:</b>	
	Full time	50
	Part time	3
	<b>Total</b>	<b>53</b>

**Key Component Challenges**

See specific detail in the National Guard Military Headquarters Component.

**Significant Changes in Results to be Delivered in FY2005**

See specific detail in the National Guard Military Headquarters Component.

**Major Component Accomplishments in 2003**

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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### Army Guard Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,679.5	3,631.0	3,329.5
72000 Travel	366.2	333.0	333.0
73000 Contractual	4,750.4	7,123.8	6,881.8
74000 Supplies	950.0	839.6	839.6
75000 Equipment	53.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,799.3</b>	<b>11,927.4</b>	<b>11,383.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,656.3	8,837.1	8,494.0
1003 General Fund Match	608.7	601.2	586.9
1004 General Fund Receipts	1,787.8	1,612.9	1,421.9
1005 General Fund/Program Receipts	23.2	28.4	28.4
1007 Inter-Agency Receipts	676.2	662.5	667.4
1108 Statutory Designated Program Receipts	47.1	185.3	185.3
<b>Funding Totals</b>	<b>9,799.3</b>	<b>11,927.4</b>	<b>11,383.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.8	0.0	0.0
<b>Unrestricted Total</b>		<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6,656.3	8,837.1	8,494.0
Interagency Receipts	51015	676.2	662.5	667.4
General Fund Program Receipts	51060	23.2	28.4	28.4
Statutory Designated Program Receipts	51063	47.1	185.3	185.3
<b>Restricted Total</b>		<b>7,402.8</b>	<b>9,713.3</b>	<b>9,375.1</b>
<b>Total Estimated Revenues</b>		<b>7,403.6</b>	<b>9,713.3</b>	<b>9,375.1</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>2,242.5</b>	<b>8,837.1</b>	<b>847.8</b>	<b>11,927.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Budget & Finance Consolidation to Commissioner's Office Component - 5 Positions	-77.8	-236.4	0.0	-314.2
-Transfer of PCN 09-0193 to Commissioner's Office component for Procurement	-15.5	-36.1	0.0	-51.6
-Changes to Retirement and Other Personal Services Rates	0.0	114.2	4.9	119.1
<b>Proposed budget decreases:</b>				
-Deleted Supervisory Positions	-45.0	-109.8	0.0	-154.8
-Reduction of Overtime	-25.0	-75.0	0.0	-100.0
-Electronic Security Program - General Fund Reduction/Savings	-42.0	0.0	0.0	-42.0
<b>FY2005 Governor</b>	<b>2,037.2</b>	<b>8,494.0</b>	<b>852.7</b>	<b>11,383.9</b>

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	58	50	Annual Salaries	2,400,652
Part-time	3	3	Premium Pay	84,806
Nonpermanent	1	1	Annual Benefits	1,049,963
			Less 5.82% Vacancy Factor	(205,921)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>54</b>	<b>Total Personal Services</b>	<b>3,329,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cartographer III	1	0	0	0	1
College Intern I	1	0	0	0	1
Environmental Spec I	1	0	0	0	1
Environmental Spec II	2	0	0	0	2
Environmental Spec III	2	0	0	0	2
Environmental Spec IV	1	0	0	0	1
Local Govt Spec III	1	0	0	0	1
Maint Gen Journey	10	0	0	2	12
Maint Gen Lead	1	0	0	1	2
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	4	0	0	0	4
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Etronics Journey I	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	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 I	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
<b>Totals</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>54</b>