

State of Alaska
FY2005 Governor's Operating Budget

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

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Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in Military Headquarters component.

Core Services

See specific detail in Military Headquarters component.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$5,620,700	Personnel:	
	Full time	46
	Part time	0
	Total	46

Key Component Challenges

See specific detail in Military Headquarters component.

Significant Changes in Results to be Delivered in FY2005

See specific detail in Military Headquarters component.

Major Component Accomplishments in 2003

See specific detail in Military Headquarters component.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs

Contact Information

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Air Guard Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,807.7	2,901.5	2,862.4
72000 Travel	25.3	33.4	33.4
73000 Contractual	2,045.4	2,557.2	2,257.2
74000 Supplies	288.8	467.7	467.7
75000 Equipment	6.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	2.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,176.0	5,959.8	5,620.7
Funding Sources:			
1002 Federal Receipts	4,298.4	5,061.8	4,835.2
1003 General Fund Match	870.6	826.5	714.0
1004 General Fund Receipts	7.0	71.5	71.5
Funding Totals	5,176.0	5,959.8	5,620.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,298.4	5,061.8	4,835.2
Restricted Total		4,298.4	5,061.8	4,835.2
Total Estimated Revenues		4,298.4	5,061.8	4,835.2

**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>
FY2004 Authorized	898.0	5,061.8	0.0	5,959.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	110.9	0.0	110.9
Proposed budget decreases:				
-Delete PCN 09-0100	-12.5	-37.5	0.0	-50.0
-Reduce Federal Operations and Maintenance Funding 25% General Fund Match	-100.0	-300.0	0.0	-400.0
FY2005 Governor	785.5	4,835.2	0.0	5,620.7

**Air Guard Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	47	46	Annual Salaries	2,051,722
Part-time	0	0	Premium Pay	12,133
Nonpermanent	0	0	Annual Benefits	909,457
			<i>Less 3.73% Vacancy Factor</i>	(110,912)
			Lump Sum Premium Pay	0
Totals	47	46	Total Personal Services	2,862,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	0	2	0	0	2
Administrative Clerk III	1	1	0	0	2
Administrative Manager I	1	0	0	0	1
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Engineering Assistant II	0	1	0	0	1
Engineering Associate	1	0	0	0	1
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	3	1	0	0	4
Maint Spec Etrician Journey II	0	2	0	0	2
Micro/Network Tech I	0	1	0	0	1
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	30	16	0	0	46