

State of Alaska FY2007 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.

Core Services

See specific detail in the National Guard Military Headquarters Component.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$12,908,600	Personnel:	
	Full time	55
	Part time	3
	Total	58

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2007

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2005

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

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Army Guard Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,456.4	3,860.0	4,146.5
72000 Travel	301.9	333.0	333.0
73000 Services	5,252.8	7,085.2	7,645.9
74000 Commodities	587.9	783.2	783.2
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
Expenditure Totals	9,599.0	12,061.4	12,908.6
Funding Sources:			
1002 Federal Receipts	6,552.0	8,757.8	8,929.7
1003 General Fund Match	596.7	544.4	551.4
1004 General Fund Receipts	1,435.1	1,722.7	2,376.5
1005 General Fund/Program Receipts	14.6	15.0	15.0
1007 Inter-Agency Receipts	914.2	836.2	850.7
1061 Capital Improvement Project Receipts	13.4	0.0	0.0
1108 Statutory Designated Program Receipts	73.0	185.3	185.3
Funding Totals	9,599.0	12,061.4	12,908.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	6,552.0	8,757.8	8,929.7
Interagency Receipts	51015	914.2	836.2	850.7
General Fund Program Receipts	51060	14.6	15.0	15.0
Statutory Designated Program Receipts	51063	73.0	185.3	185.3
Capital Improvement Project Receipts	51200	13.4	0.0	0.0
Restricted Total		7,567.2	9,794.3	9,980.7
Total Estimated Revenues		7,567.2	9,794.3	9,980.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,282.1	8,757.8	1,021.5	12,061.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	15.6	52.1	2.4	70.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.1	6.9	0.3	9.3
-FY 07 Retirement Systems Cost Increase	29.2	96.6	4.4	130.2
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	5.7	0.0	0.0	5.7
Proposed budget increases:				
-Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities	588.8	0.0	6.7	595.5
-Risk Management Self-Insurance Funding Increase	19.4	16.3	0.7	36.4
FY2007 Governor	2,942.9	8,929.7	1,036.0	12,908.6

**Army Guard Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	56	55	Annual Salaries	2,705,821
Part-time	3	3	COLA	75,855
Nonpermanent	2	2	Premium Pay	67,678
			Annual Benefits	1,591,751
			<i>Less 6.63% Vacancy Factor</i>	(294,605)
			Lump Sum Premium Pay	0
Totals	61	60	Total Personal Services	4,146,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Manager II	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	4	0	0	0	4
Cartographer III	1	0	0	0	1
College Intern I	2	0	0	0	2
Environ Program Manager I	1	0	0	0	1
Environ Program Spec II	2	0	0	0	2
Environ Program Spec III	5	0	0	0	5
Facilities Manager II	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	2	0	0	0	2
Maint Spec Etronics Journey I	2	0	0	0	2
Micro/Network Spec 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	2	0	0	0	2
Stock & Parts Svcs Journey I	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	57	0	0	3	60