

State of Alaska FY2007 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.

Core Services

See specific detail in National Guard Military Headquarters component.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$6,651,600	Personnel:	
	Full time	46
	Part time	0
	Total	46

Key Component Challenges

See specific detail in National Guard Military Headquarters component.

Significant Changes in Results to be Delivered in FY2007

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2005

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: John Cramer, Administrative Services Director
Phone: (907) 465-4602
Fax: (907) 465-4605
E-mail: John_Cramer@ak-prepared.com

Air 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	3,074.0	3,106.2	3,287.3
72000 Travel	20.0	33.4	33.4
73000 Services	2,474.0	2,458.9	2,863.2
74000 Commodities	202.7	467.7	467.7
75000 Capital Outlay	1.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,772.3	6,066.2	6,651.6
Funding Sources:			
1002 Federal Receipts	4,765.4	4,857.5	5,302.4
1003 General Fund Match	717.4	978.8	1,108.7
1004 General Fund Receipts	109.2	229.9	240.5
1061 Capital Improvement Project Receipts	180.3	0.0	0.0
Funding Totals	5,772.3	6,066.2	6,651.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management 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	4,765.4	4,857.5	5,302.4
Capital Improvement Project Receipts	51200	180.3	0.0	0.0
Restricted Total		4,945.7	4,857.5	5,302.4
Total Estimated Revenues		4,945.7	4,857.5	5,302.4

**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	1,208.7	4,857.5	0.0	6,066.2
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	11.1	44.3	0.0	55.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.6	6.5	0.0	8.1
-FY 07 Retirement Systems Cost Increase	20.1	80.8	0.0	100.9
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	4.2	0.0	0.0	4.2
Proposed budget increases:				
-Air Guard Facility Fuel Cost Increases	100.0	300.0	0.0	400.0
-Risk Management Self-Insurance Funding Increase	3.5	13.3	0.0	16.8
FY2007 Governor	1,349.2	5,302.4	0.0	6,651.6

**Air 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	47	46	Annual Salaries	2,063,720
Part-time	0	0	COLA	56,645
Nonpermanent	0	0	Premium Pay	12,387
			Annual Benefits	1,225,769
			<i>Less 2.12% Vacancy Factor</i>	(71,221)
			Lump Sum Premium Pay	0
Totals	47	46	Total Personal Services	3,287,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	1	0	0	2
Administrative Clerk III	1	1	0	0	2
Administrative Manager II	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	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	5	0	0	8
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
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