

State of Alaska FY2012 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.

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2012

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,921.6	4,167.2	4,440.7
72000 Travel	349.2	328.4	328.4
73000 Services	6,190.1	7,714.3	7,537.5
74000 Commodities	655.7	788.2	788.2
75000 Capital Outlay	82.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,198.7	12,998.1	13,094.8
Funding Sources:			
1002 Federal Receipts	7,650.3	9,213.0	8,905.0
1003 General Fund Match	517.4	2,288.8	2,365.9
1004 General Fund Receipts	1,964.4	442.6	268.8
1005 General Fund/Program Receipts	7.2	17.8	17.8
1007 Inter-Agency Receipts	914.6	850.6	1,352.0
1061 Capital Improvement Project Receipts	72.4	100.0	100.0
1108 Statutory Designated Program Receipts	72.4	85.3	85.3
Funding Totals	11,198.7	12,998.1	13,094.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,650.3	9,206.5	8,905.0
Interagency Receipts	51015	914.6	850.6	1,352.0
General Fund Program Receipts	51060	7.2	17.8	17.8
Statutory Designated Program Receipts	51063	72.4	85.3	85.3
Capital Improvement Project Receipts	51200	72.4	100.0	100.0
Restricted Total		8,716.9	10,260.2	10,460.1
Total Estimated Revenues		8,716.9	10,260.2	10,460.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,731.4	17.8	1,035.9	9,213.0	12,998.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.3	0.0	0.0	-6.5	-7.8
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-176.8	0.0	0.0	0.0	-176.8
-Transfer Out Federal Authority to Alaska Military Youth Academy	0.0	0.0	0.0	-500.0	-500.0
-Transfer In Position and Funding for Position 09-0203 Aircraft Rescue Firefighter Specialist II From Air Guard	0.0	0.0	0.0	70.6	70.6
-Transfer In Interagency Receipts from Office of the Commissioner	0.0	0.0	500.0	0.0	500.0
-FY 2012 Personal Services increases	41.4	0.0	1.4	127.9	170.7
Proposed budget increases:					
-Match Funding for Position 09-0203 Building Management Specialist II	40.0	0.0	0.0	0.0	40.0
FY2012 Governor	2,634.7	17.8	1,537.3	8,905.0	13,094.8

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	48	49	Annual Salaries	2,715,663
Part-time	1	1	COLA	40,831
Nonpermanent	0	0	Premium Pay	106,665
			Annual Benefits	1,760,862
			<i>Less 3.96% Vacancy Factor</i>	(183,321)
			Lump Sum Premium Pay	0
Totals	49	50	Total Personal Services	4,440,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Mgmt Specialist	7	0	0	0	7
Cartographer III	1	0	0	0	1
Cult Res Mgr & Native Liaison	1	0	0	0	1
Emergency Management Spec II	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec II	2	0	0	0	2
Environ Program Spec III	4	0	0	0	4
Maint Gen Journey	7	0	0	0	7
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Planner I	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 II	1	0	0	0	1
Totals	48	0	0	2	50

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,921.6	4,047.0	4,047.0	4,167.2	4,440.7	273.5	6.6%
72000 Travel	349.2	328.4	328.4	328.4	328.4	0.0	0.0%
73000 Services	6,190.1	7,537.5	7,714.3	7,714.3	7,537.5	-176.8	-2.3%
74000 Commodities	655.7	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	82.1	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	11,198.7	12,701.1	12,877.9	12,998.1	13,094.8	96.7	0.7%
Fund Sources:							
1002 Fed Rcpts	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	-308.0	-3.3%
1003 G/F Match	517.4	2,261.0	2,261.0	2,288.8	2,365.9	77.1	3.4%
1004 Gen Fund	1,964.4	265.8	442.6	442.6	268.8	-173.8	-39.3%
1005 GF/Prgm	7.2	17.8	17.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts	914.6	850.6	850.6	850.6	1,352.0	501.4	58.9%
1061 CIP Rcpts	72.4	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	72.4	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	2,481.8	2,526.8	2,703.6	2,731.4	2,634.7	-96.7	-3.5%
Designated General (DGF)	7.2	17.8	17.8	17.8	17.8	0.0	0.0%
Other Funds	1,059.4	1,035.9	1,035.9	1,035.9	1,537.3	501.4	48.4%
Federal Funds	7,650.3	9,120.6	9,120.6	9,213.0	8,905.0	-308.0	-3.3%
Positions:							
Permanent Full Time	46	46	46	48	49	1	2.1%
Permanent Part Time	1	1	1	1	1	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: Army Guard Facilities Maintenance (415)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		9,120.6										
1003 G/F Match		2,261.0										
1004 Gen Fund		265.8										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		850.6										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.8										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		12,877.9	4,047.0	328.4	7,714.3	788.2	0.0	0.0	0.0	46	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding from Commissioner's Office												
	Trin	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		32.6										
1003 G/F Match		27.8										
ADN 09-1-0064 Transfer Position 09-0207 and Funding from Air Guard												
	Trin	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		59.8										

ADN 09-1-0064 transfers position 09-0207 and funding from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance. The transfer is based on a

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

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	
vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Aircraft Rescue and Firefighting Specialist II, Range 13 (which is 100% federally reimbursed), is reclassified to Planner I, Range 15. This will allow the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to take place at the local level. The Planner I position is 100% federally reimbursed.												
ADN 09-1-0067 Position Duty Station Change Position 09-0207 from Kulis to Camp Carroll	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0067 changes the duty station for position 09-0207 from Kulis Air National Guard Base in Anchorage, Alaska to Camp Carroll, Alaska. The duty station transfer allows the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to happen at the local level. Due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011 this position will be moved to Camp Carroll, Alaska.												
Subtotal		12,998.1	4,167.2	328.4	7,714.3	788.2	0.0	0.0	0.0	48	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.5										
1003 G/F Match		-0.5										
1004 Gen Fund		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.8												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	OTI	-176.8	0.0	0.0	-176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-176.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Reclassify Position 09-0203 Aircraft Rescue Firefighter Specialist II to Building Management Specialist II	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

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	
<p>Reclassify vacant position 09-0203 from Aircraft Rescue and Firefighter Specialist II (Range 12) to Building Management Specialist II (Range 19). The Building Management Specialist position is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.</p>												
Transfer Out Federal Authority to Alaska Military Youth Academy												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change record transfers \$500.0 in federal receipt authority from Army Guard Facilities Maintenance to the Alaska Military Youth Academy (AMYA). This transfer is needed due to an increase in federal funding for the National Guard Youth Challenge Programs from the Federal Defense Authorization Bill H.R. 2647. The transfer of funding authority from Army Guard Facilities Maintenance is based on an anticipated decrease in some federal funds for Army Guard projects in FY2012 from FY2011.</p>												
Match Funding for Position 09-0203 Building Management Specialist II												
1003 G/F Match	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Position 09-0203 is reclassified from Aircraft Rescue Firefighter Specialist II (Range 12) to a Building Management Specialist (Range 19). This change record provides the required funding match for the Building Management Specialist position, with the remainder of personal services costs being federally funded.</p>												
Transfer In Position and Funding for Position 09-0203 Aircraft Rescue Firefighter Specialist II From Air Guard												
1002 Fed Rcpts	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer the position 09-0203 Aircraft Rescue Firefighter Specialist II and federal funding authority from Air Guard Facilities Maintenance. This position is reclassified to a Building Management Specialist. The reclassification and transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Building Management Specialist position is needed to manage current projects as we work to consolidate the Facilities Maintenance Operations of the Army and Air National Guard and manage deferred maintenance, economic stimulus, and energy conservation projects.</p>												
Transfer In Interagency Receipts from Office of the Commissioner												
1007 I/A Rcpts	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.</p>												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	127.9	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		37.6										
1004 Gen Fund		3.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		1.4										
This change record includes the following personal services increases:												
: \$170.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.0												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$35.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.0												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$29.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$41.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$10.3												
	Totals	13,094.8	4,440.7	328.4	7,537.5	788.2	0.0	0.0	0.0	49	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
Component: Army Guard Facilities Maintenance (415)
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
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51F	12.0		58,071	2,101	3,662	37,316	101,150	42,230
09-0039	Maint Spec Etrionics Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51F	12.0		58,071	2,223	7,236	38,608	106,138	44,313
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51L	12.0		64,857	2,321	3,342	39,654	110,174	45,998
09-0047	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F	12.0		48,107	1,770	3,885	33,795	87,557	36,555
09-0048	Maint Gen Lead	FT	A	LL	Nome	2I	53K / L	12.0		64,623	2,335	3,976	39,799	110,733	46,231
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Camp Carroll - Ft. Rich	2A	50L	12.0		68,211	2,575	7,450	42,351	120,587	51,852
09-0106	Office Assistant II	FT	A	GP	Camp Carroll - Ft. Rich	200	10A / B	10.0		26,983	0	292	22,877	50,152	21,565
09-0108	Environ Program Manager I	FT	A	SS	Camp Carroll - Ft. Rich	200	21C / D	12.0		74,473	0	0	42,066	116,539	0
09-0121	Maint Spec Etrionics Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51B / C	12.0		51,120	1,839	2,919	34,535	90,413	4,521
09-0131	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54K / L	12.0		52,523	1,988	5,896	36,118	96,525	40,299
09-0138	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F / J	12.0		49,920	1,868	4,953	34,837	91,578	38,234
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	54L	12.0		53,742	1,873	1,281	34,891	91,787	39,468
09-0149	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54J / K	12.0		50,232	1,799	2,611	34,103	88,745	37,051
09-0155	Building Mgmt Specialist	FT	A	SS	Camp Carroll - Ft. Rich	200	19F / J	12.0		73,764	0	0	41,810	115,574	48,830
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51K / L	12.0		63,492	2,217	1,635	38,543	105,887	44,208
09-0161	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F	12.0		48,107	1,782	4,255	33,929	88,073	5,064
09-0162	Building Maint Manager	FT	A	SS	Camp Carroll - Ft. Rich	200	22B / C	12.0		77,975	0	0	43,332	121,307	121,307
09-0194	Office Assistant III	FT	A	GP	Camp Carroll - Ft. Rich	200	11D / D	12.0		36,218	0	0	28,713	64,931	29,868
09-0203	Building Mgmt Specialist	FT	2	GP	Camp Carroll - Ft. Rich	100	19A	12.0		58,116	0	0	36,629	94,745	40,030
09-0207	Planner I	FT	F	GP	Camp Carroll - Ft. Rich	100	15A / B	10.0		37,332	0	0	26,512	63,844	0

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: FY2012 Governor (8665)
Component: Army Guard Facilities Maintenance (415)
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
09-0210	Environ Program Spec III	FT	A	SS	Camp Carroll - Ft. Rich	200	18F / J	12.0		68,908	0	0	40,054	108,962	0
09-0213	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54F	12.0		48,107	1,758	3,552	33,675	87,092	36,361
09-0214	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		62,964	0	0	38,382	101,346	42,819
09-0215	Environ Program Spec III	FT	A	GP	Camp Carroll - Ft. Rich	200	18B / C	12.0		56,948	0	0	36,207	93,155	0
09-0216	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19C / D	12.0		62,964	0	0	38,382	101,346	42,819
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Camp Carroll - Ft. Rich	2A	58F	9.0		28,884	999	474	16,238	46,595	19,453
09-0222	Security Guard I	FT	A	GP	Fort Richardson	200	9D / E	12.0		32,894	0	2,738	28,501	64,133	0
09-0223	Security Guard I	FT	A	GP	Fort Richardson	200	9G / J	12.0		37,248	0	4,641	30,763	72,652	0
09-0224	Security Guard I	FT	A	GP	Fort Richardson	200	9G / J	12.0		37,248	0	2,349	29,934	69,531	0
09-0225	Security Guard I	FT	A	GP	Fort Richardson	200	9F / G	12.0		35,270	0	480	28,544	64,294	0
09-0226	Security Guard I	FT	A	GP	Fort Richardson	200	9G / J	12.0		37,248	0	4,927	30,866	73,041	0
09-0228	Security Guard I	FT	N	GP	Fort Richardson	200	9E / F	12.0		34,431	0	1,792	20,746	56,969	0
09-0229	Security Guard II	FT	A	SS	Fort Richardson	600	12F / J	12.0		43,544	0	5,385	32,832	81,761	0
09-0230	Cartographer III	FT	A	GP	Anchorage	200	16G / J	12.0		59,479	0	0	37,122	96,601	0
09-0231	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19L / M	12.0		79,947	0	0	44,521	124,468	52,588
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51K / L	12.0		64,857	2,411	5,986	40,610	113,864	47,538
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51L	12.0		64,857	2,420	6,236	40,700	114,213	47,684
09-0260	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54K / L	12.0		52,848	1,943	4,223	35,631	94,645	39,514
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2I	53J	12.0		60,567	2,258	5,777	38,983	107,585	44,917
09-0262	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	200	19B / C	12.0		59,884	0	0	37,268	97,152	0
09-0263	Environ Program Spec III	FT	A	GP	Camp Carroll	200	18B / C	12.0		56,228	0	0	35,946	92,174	0

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: FY2012 Governor (8665)
Component: Army Guard Facilities Maintenance (415)
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
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	- Ft. Rich Camp Carroll	200	19A	12.0		57,588	0	0	36,438	94,026	0
09-0326	Admin Asst III	FT	A	GP	- Ft. Rich Camp Carroll	200	15F / K	12.0		53,304	0	0	34,889	88,193	0
09-0350	Environ Program Spec III	FT	A	GP	- Ft. Rich Camp Carroll	200	18C / D	10.0		48,154	0	0	30,424	78,578	0
09-0371	Building Mgmt Specialist	FT	A	GP	- Ft. Rich Camp Carroll	200	19C / D	12.0		62,964	0	0	38,382	101,346	0
09-0400	Environ Program Spec II	FT	A	GP	- Ft. Rich Camp Carroll	200	16E / F	12.0		55,588	0	0	35,715	91,303	0
09-0401	Environ Program Spec II	FT	A	GP	- Ft. Rich Camp Carroll	200	16D / E	12.0		53,669	0	0	35,021	88,690	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	- Ft. Rich Camp Carroll	2A	51K / L	12.0		64,370	2,351	4,712	39,973	111,406	5,570
09-0405	Administrative Officer I	FT	A	SS	- Ft. Rich Camp Carroll	200	17J / K	12.0		66,888	0	0	39,324	106,212	34,784
09-0413	Emergency Management Spec II	FT	A	GP	Fort Richardson	100	16C / D	12.0		51,876	0	0	34,373	86,249	0

	Total Positions	New	Deleted		Total Salary Costs:	2,715,663
Full Time Positions:	49	0	0		Total COLA:	40,831
Part Time Positions:	1	0	0		Total Premium Pay::	106,665
Non Permanent Positions:	0	0	0		Total Benefits:	1,760,862
Positions in Component:	50	0	0		Total Pre-Vacancy:	4,624,021
					Minus Vacancy Adjustment of 3.96%:	(183,321)
					Total Post-Vacancy:	4,440,700
Total Component Months:	591.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	4,440,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,440,643	3,304,237	74.41%
1003 General Fund Match	990,335	951,073	21.42%
1004 General Fund Receipts	161,337	154,941	3.49%
1007 Inter-Agency Receipts	31,706	30,449	0.69%
Total PCN Funding:	4,624,021	4,440,700	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: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		349.2	328.4	328.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			349.2	328.4	328.4
72111	Airfare (Instate Employee)	Instate airfare costs for travel	105.3	113.4	113.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	26.0	26.0	26.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	58.9	55.0	55.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	60.1	58.0	58.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	39.2	32.0	32.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	5.9	6.0	6.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	33.4	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	18.8	12.0	12.0
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	1.6	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		6,190.1	7,714.3	7,537.5
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,190.1	7,714.3	7,537.5
73026	Training/Conferences	Educational services including fees for conferences	31.2	25.0	25.0
73029	Memberships	Membership costs for educational resources	0.2	0.2	0.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	2.5	1.5	1.5
73062	Interest Expense	Interest expense for billings	0.2	5.0	0.1
73082	Transcription/Record	Transcription services	0.0	0.1	2.0
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	18.1	18.0	18.0
73155	Software Maintenance	Software maintenance	56.3	32.0	31.0
73157	Television	Costs for cable television to track world events/news channels	0.8	1.0	0.9
73177	Medical	Medical services costs	0.5	0.5	0.5
73226	Freight	Freight delivery services	62.4	62.0	60.0
73227	Courier	Courier delivery services	1.1	1.5	1.0
73228	Postage	Postage and express mail charges	6.9	6.8	6.0
73401	Long Distance	Long distance charges including meetings	27.6	36.0	28.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	321.7	374.0	350.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs	55.8	64.0	60.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	194.7	224.0	200.0
73405	Other Wireless	Other wireless service fees including pagers and satellite phones	13.0	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	8.6	10.0	9.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	33.2	37.0	30.6

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,190.1	7,714.3	7,537.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	1.6	3.0	3.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	40.8	43.0	42.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	10.5	6.0	6.0
73450	Advertising & Promos	Advertising and promotions	0.1	0.2	0.2
73526	Electricity	Electrical services	1,108.8	1,343.7	1,340.0
73527	Water & Sewage	Water and sewer utility costs	148.2	171.0	171.0
73528	Disposal	Disposal services	109.2	133.0	130.0
73529	Natural Gas/Propane	Natural gas and propane services	709.5	896.0	900.0
73530	Heating Oil	Heating oil services	640.6	813.0	820.0
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services not part of acquisition	0.0	6.0	5.0
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition	0.0	11.0	11.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	50.0	109.0	106.0
73656	Snow Removal	Snow removal costs	139.8	631.0	600.0
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance	493.1	599.0	550.0
73658	Pavement Maintenance	Pavement maintenance including striping	5.4	9.0	9.0
73659	Lawncare Maintenance	Lawncare maintenance including mowing and landscaping services	22.4	25.0	24.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	881.7	972.0	950.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental or lease of land and infrastructure	128.1	116.5	113.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	0.0	3.0	3.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair and maintenance	1.6	1.0	1.0
73681	Other Equip/Mach(Non IA	Machinery equipment maintenance	0.8	1.5	1.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,190.1	7,714.3	7,537.5
		Repair/Maint)			
73686		Rentals/Leases (Non IA-Eq/Machinery) Bethel lease agreement	0.0	0.0	85.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rentals not associated with travel	4.0	4.5	4.0
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery rentals not specified elsewhere	4.2	4.5	4.0
73753		Program Mgmt/Consult Program management services	35.2	22.0	22.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting	0.0	2.5	2.5
73756		Print/Copy/Graphics Printing and graphics services	16.6	10.0	9.5
73803	Univ	Conservation/Environ (IA Svcs) Environmental services for Alaska National Guard facilities	51.1	29.0	25.0
73805	Information Technology	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA	148.9	148.5	145.0
73806	Enterprise Technology Services	IT-Telecommunication Telecommunications EPR including but not limited to long distance charges and other telephone services	35.8	46.0	40.0
73808	Univ	Building Maintenance Building maintenance services including the Juneau Readiness Center	254.0	255.0	250.0
73809	Central Mail	Mail Mail services	7.4	8.0	8.0
73810	Personnel	Human Resources Human Resource Services, position classifications, payroll processing and etc	44.9	47.0	45.0
73811	Lease Administration	Building Leases Anchorage office rental costs	10.8	12.0	10.0
73813	Legislative Audit	Auditing Statewide and Federal Compliance Audit RSA	0.0	10.0	10.0
73814	Risk Management	Insurance Risk Management	37.1	42.0	35.0
73815	M&VA	Financial Cost Allocation Plan	190.3	260.0	209.0
73816	Americans With Disabilities	ADA Compliance ADA compliance fees - Dept of Labor	0.5	0.5	0.5

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			6,190.1	7,714.3	7,537.5	
73818	Training (Services-IA Svcs)	Admin	Staff training and development courses	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services for central travel office	6.2	5.5	5.5
73822	Construction (IA Svcs)	Juneau Campus	Construction services to reconfigure back parking lot	14.0	0.0	0.0
73824	Aircraft (Interagency Services)	EnvCon	Aircraft services	0.1	0.0	0.0
73827	Safety (IA Svcs)	EnvCon	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	2.0	0.3	3.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		655.7	788.2	788.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			655.7	788.2	788.2
74222	Books And Educational	Educational supplies including text books	0.1	0.1	0.1
74226	Equipment & Furniture	Business equipment and furniture	13.2	8.5	8.5
74229	Business Supplies	Business supplies including binders, pens etc	57.0	60.0	60.0
74233	Info Technology Equip	Information Technology equipment	51.8	50.0	50.0
74481	Food Supplies	Food supplies	0.8	1.0	1.0
74482	Clothing & Uniforms	Security Guard uniform expenses	1.8	2.0	2.0
74485	Cleaning	Cleaning supplies	11.5	13.0	13.0
74525	Non-Lab Supplies	Non lab supplies	0.1	0.1	0.1
74606	Fire Suppression	Fire suppression supplies	3.8	3.0	3.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	4.8	4.0	4.0
74611	Law Enforcement	Law enforcement costs	0.0	2.0	2.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies	14.2	29.0	29.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers	3.0	3.0	3.0
74695	Aggregate	Concrete and gravel products	6.1	4.0	4.0
74701	Plumbing	Plumbing services	0.0	0.3	0.3
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	0.5	0.5	0.4
74753	Bottled Gas	Acetylene and oxygen used for welding	0.0	0.2	0.2
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc	432.9	553.0	553.0
74759	Paint & Preservatives	Paint and preservative required for projects	4.2	3.5	3.5
74765	Sand	Costs for sand	3.1	3.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			655.7	788.2	788.2
74820	Sm Tools/Minor Equip	Small tools and equipment	30.3	26.0	26.0
74855	Unleaded	Unleaded fuel costs	16.5	22.0	22.1

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay			82.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals				82.1	0.0	0.0
75753	Automobiles/Trucks	Trans	Replacement of 6 trucks/vans as part of the lease agreement replacement plan	12.2	0.0	0.0
75799	Electronic		Plotter replacement for the GIS map making	10.5	0.0	0.0
75900	Shop/Plant/Industrial		Maintenance equipment for DMVA facilities: forklift, industrial mower, manlift and snowplow blades.	59.4	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,650.3	9,206.5	8,905.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,650.3	9,206.5	8,905.0
	National Guard Bureau Master Cooperative Agreement Appendices		MCA				

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	914.6	850.6	1,352.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59090	Military & Vet Affrs Jewel Lake Armory Lease RSA	Air Guard Facilities Maint.	Air National Guard	11100	155.4	0.0	0.0
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities due to consolidation of Facilities Maintenance Operations between Air and Army Guard	Air Guard Facilities Maint.	AKANG Various	11100	0.0	88.7	563.4
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	75.7	75.7	100.0
59090	Military & Vet Affrs Snow removal and ice control on the AMYA Campus	Alaska Military Youth Academy	AMYA Snow Removal	11100	10.9	9.0	11.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	0.0	4.6	5.0
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	5.3	5.3	5.3
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	5.3	5.3	5.3
59410	Alaska Court System Courthouse maintenance RSA's	Trial Courts	Court System	11100	495.9	495.9	495.9
59410	Alaska Court System Kotzebue Armory Space Lease	Trial Courts	Court System-Kotzebue	11100	125.0	125.0	125.0
59450	University Of Alaska	Juneau Campus	Univ	11100	2.1	2.1	2.1

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	914.6	850.6	1,352.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Reimbursement for Juneau Readiness Center Risk Management etc						
59450	University Of Alaska	Juneau Campus	Univ JUF Prev Maint	11100	39.0	39.0	39.0
	Reimbursment for Preventantive Maintenance on Joint Use Facility with University of Alaska Juneau Campus						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	7.2	17.8	17.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	7.2	17.8	17.8

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	72.4	85.3	85.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54248	Rent & Royalty Stat Kotzebue Hangar Lease Receipts		Evergreen Helicopter	11100	62.4	75.3	75.3
54248	Rent & Royalty Stat Bethel Armory Lease Receipts		Lower Kuskokwim School	11100	10.0	10.0	10.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	72.4	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59091	CIP Rcpts from Military & Vets Affairs	Alaska Military Youth Academy	AMYA Security/Network Upgrades	11100	72.4	0.0	0.0
	AMYA campus security/network upgrades						
59091	CIP Rcpts from Military & Vets Affairs	Army Guard Facilities Maint.	Various Projects	11100	0.0	100.0	100.0
	Army National Guard capital project work						

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept Univ	51.1	29.0	25.0
73803 Conservation/Envirn (IA Svcs) subtotal:				51.1	29.0	25.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA	Intra-dept Information Technology	148.9	148.5	145.0
73805 IT-Non-Telecommnctns subtotal:				148.9	148.5	145.0
73806	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges and other telephone services	Inter-dept Enterprise Technology Services	35.8	46.0	40.0
73806 IT-Telecommunication subtotal:				35.8	46.0	40.0
73808	Building Maintenance	Building maintenance services including the Juneau Readiness Center	Inter-dept Univ	254.0	255.0	250.0
73808 Building Maintenance subtotal:				254.0	255.0	250.0
73809	Mail	Mail services	Inter-dept Central Mail	7.4	8.0	8.0
73809 Mail subtotal:				7.4	8.0	8.0
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept Personnel	44.9	47.0	45.0
73810 Human Resources subtotal:				44.9	47.0	45.0
73811	Building Leases	Anchorage office rental costs	Inter-dept Lease Administration	10.8	12.0	10.0
73811 Building Leases subtotal:				10.8	12.0	10.0
73813	Auditing	Statewide and Federal Compliance Audit RSA	Inter-dept Legislative Audit	0.0	10.0	10.0
73813 Auditing subtotal:				0.0	10.0	10.0
73814	Insurance	Risk Management	Inter-dept Risk Management	37.1	42.0	35.0
73814 Insurance subtotal:				37.1	42.0	35.0
73815	Financial	Cost Allocation Plan	Intra-dept M&VA	190.3	260.0	209.0
73815 Financial subtotal:				190.3	260.0	209.0
73816	ADA Compliance	ADA compliance fees - Dept of Labor	Inter-dept Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Staff training and development courses	Inter-dept Admin	0.0	0.5	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Sales services for central travel office	Inter-dept State Travel Office	6.2	5.5	5.5
73819 Commission Sales (IA Svcs) subtotal:				6.2	5.5	5.5
73822	Construction (IA Svcs)	Construction services to reconfigure back parking lot	Inter-dept Juneau Campus	14.0	0.0	0.0
73822 Construction (IA Svcs) subtotal:				14.0	0.0	0.0
73824	Aircraft (Interagency Services)	Aircraft services	Inter-dept EnvCon	0.1	0.0	0.0
73824 Aircraft (Interagency Services) subtotal:				0.1	0.0	0.0
73827	Safety (IA Svcs)	Document review and regulatory oversight on contaminated site investigation and clean up work at	Inter-dept EnvCon	2.0	0.3	3.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Army National Guard sites in AK					
		73827 Safety (IA Svcs) subtotal:		2.0	0.3	3.0
75753	Automobiles/Trucks	Inter-dept	Trans	12.2	0.0	0.0
	Replacement of 6 trucks/vans as part of the lease agreement replacement plan					
		75753 Automobiles/Trucks subtotal:		12.2	0.0	0.0
		Army Guard Facilities Maintenance total:		815.3	864.3	786.0
		Grand Total:		815.3	864.3	786.0