

State of Alaska
FY2015 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.

Major Component Accomplishments in 2013

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 FY2015

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 and Contract Law
Title 31 US Code, Sec 6301-08	Cooperative Agreements and Administrative Requirements
Title 32 US Code, Sec 106-107	National Guard Annual Appropriations and Availability of Appropriations

Army Regs 130-400 Sec V	Organization and Function of National Guard Bureau and Logistical Policies for Support
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Natl Guard Regulations 5-1/63-101	Regulations for Support Agreements
Natl Guard Regulations 420-10	Regulations pertaining to Rental and Leasing of Facilities

Contact Information

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Army Guard Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,683.2	4,786.3	5,003.5
72000 Travel	264.7	328.4	264.7
73000 Services	7,456.4	8,177.5	8,077.4
74000 Commodities	615.2	788.2	730.2
75000 Capital Outlay	9.9	0.0	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,029.4	14,080.4	14,085.7
Funding Sources:			
1002 Federal Receipts	7,811.6	9,386.4	9,387.0
1003 General Fund Match	2,856.4	2,621.2	2,622.3
1004 General Fund Receipts	1,186.0	508.3	509.4
1005 General Fund/Program Receipts	4.7	17.8	17.8
1007 Interagency Receipts	1,131.5	1,361.1	1,363.5
1061 Capital Improvement Project Receipts	8.0	100.3	100.4
1108 Statutory Designated Program Receipts	31.2	85.3	85.3
Funding Totals	13,029.4	14,080.4	14,085.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	8.0	100.3	100.4
Federal Receipts	51010	7,811.6	9,386.4	9,387.0
General Fund Program Receipts	51060	4.7	17.8	17.8
Interagency Receipts	51015	1,131.5	1,361.1	1,363.5
Statutory Designated Program Receipts	51063	31.2	85.3	85.3
Restricted Total		8,987.0	10,950.9	10,954.0
Total Estimated Revenues		8,987.0	10,950.9	10,954.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,129.5	17.8	1,546.7	9,386.4	14,080.4
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	0.0	-1.2	-8.5	-12.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.6	0.0	-0.3	-18.6	-22.5
-FY2015 Salary Increases	8.7	0.0	4.0	27.7	40.4
FY2015 Governor	3,131.7	17.8	1,549.2	9,387.0	14,085.7

**Army Guard Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	50	Annual Salaries	3,020,198
Part-time	1	1	COLA	42,730
Nonpermanent	0	0	Premium Pay	159,617
			Annual Benefits	1,997,102
			<i>Less 4.14% Vacancy Factor</i>	<i>(216,147)</i>
			Lump Sum Premium Pay	0
Totals	50	51	Total Personal Services	5,003,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	7	0	0	0	7
Cult Res Mgr & Native Liaison	1	0	0	0	1
Division Operations Manager	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
Gis Analyst III	1	0	0	0	1
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 Gen Sub - Journey II	2	0	0	0	2
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
Planner I	1	0	0	0	1
Security Guard I	6	0	0	0	6
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	49	0	0	2	51

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (AR35400) (415)
RDU: Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,683.2	4,763.8	4,786.3	4,786.3	5,003.5	217.2	4.5%
72000 Travel	264.7	328.4	328.4	328.4	264.7	-63.7	-19.4%
73000 Services	7,456.4	8,177.5	8,177.5	8,177.5	8,077.4	-100.1	-1.2%
74000 Commodities	615.2	788.2	788.2	788.2	730.2	-58.0	-7.4%
75000 Capital Outlay	9.9	0.0	0.0	0.0	9.9	9.9	100.0%
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	13,029.4	14,057.9	14,080.4	14,080.4	14,085.7	5.3	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	7,811.6	9,367.8	9,386.4	9,386.4	9,387.0	0.6	0.0%
1003G/F Match (UGF)	2,856.4	2,619.2	2,621.2	2,621.2	2,622.3	1.1	0.0%
1004Gen Fund (UGF)	1,186.0	506.7	508.3	508.3	509.4	1.1	0.2%
1005GF/Prgm (DGF)	4.7	17.8	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	1,131.5	1,360.8	1,361.1	1,361.1	1,363.5	2.4	0.2%
1061CIP Rcpts (Other)	8.0	100.3	100.3	100.3	100.4	0.1	0.1%
1108Stat Desig (Other)	31.2	85.3	85.3	85.3	85.3	0.0	0.0%
Unrestricted General (UGF)	4,042.4	3,125.9	3,129.5	3,129.5	3,131.7	2.2	0.1%
Designated General (DGF)	4.7	17.8	17.8	17.8	17.8	0.0	0.0%
Other Funds	1,170.7	1,546.4	1,546.7	1,546.7	1,549.2	2.5	0.2%
Federal Funds	7,811.6	9,367.8	9,386.4	9,386.4	9,387.0	0.6	0.0%
Positions:							
Permanent Full Time	50	50	50	49	50	1	2.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		14,057.9	4,763.8	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
1002 Fed Rcpts		9,367.8										
1003 G/F Match		2,619.2										
1004 Gen Fund		506.7										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,360.8										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1003 G/F Match		2.0										
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		14,080.4	4,786.3	328.4	8,177.5	788.2	0.0	0.0	0.0	50	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Security Guard (09-0229) to Homeland Security and Emergency Management for Long-Term Disaster Recovery												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 12, Joint Base Elmendorf-Richardson Security Guard position (09-0229) from Army Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management to be reclassified as a full-time, range 22, Joint Base Elmendorf-Richardson Emergency Program Manager to manage and implement Alaska's new Long-Term Disaster Recovery function.												
Subtotal		14,080.4	4,786.3	328.4	8,177.5	788.2	0.0	0.0	0.0	49	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	211.9	-63.7	-100.1	-58.0	9.9	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels. There are no impacts to service associated with this transfer.												

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	
Transfer AMYA Instructor (09-0351) from Air Guard Facilities Maintenance Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer AMYA Instructor (09-0351), FACL, R16, Camp Denali-Joint Base Elmendorf Richardson, from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance where there is a need for a Building Management Assistant, FACL, R14, to monitor contractual services, daily operations, and security systems of State-owned buildings on Camp Denali, Joint Base Elmendorf Richardson. The primary responsibility will be to Building 49000, a facility that is over 250,000 square feet in size and serves as the headquarters to DMVA's Army and Air National Guard, Homeland Security and Emergency Management, and Office of the Commissioner. The building has a daily occupancy of about 1,500 to 2,400 individuals made up of National Guard members, State employees, contract employees, active duty military, and the general public. This position is needed to ensure proper facility operations and adherence to Army National Guard requirements. The AMYA Instructor (09-0351) is available for transfer due to the closure of the STARBASE program in FY2014. This position requires a federal/state funding split of 60/40, with authority available in the division due to a reduction in the commodities budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
1003 G/F Match		-1.4										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.6										
1003 G/F Match		-2.0										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-0.3										
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.7										
1003 G/F Match		4.5										
1004 Gen Fund		4.2										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		0.2										

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	
Cost of living allowance for certain bargaining units: \$40.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$17.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$17.6												
	Totals	14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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	Joint Base Elmendorf - Richardson	2AA	51F	12.0		61,308	916	5,895	41,060	109,179	19,925
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		64,600	964	6,116	42,334	114,014	20,808
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		72,152	1,076	6,830	45,332	125,390	22,884
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		52,709	787	5,068	37,641	96,205	20,347
09-0048	Maint Gen Lead	FT	A	LL	Nome	2II	53M / N	12.0		71,774	1,070	6,740	45,162	124,746	26,384
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50M / N	12.0		77,591	1,159	7,460	47,533	133,743	22,736
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,313	471	258	29,353	64,395	10,947
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21A / B	12.0		72,594	989	0	42,968	116,551	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51D / E	12.0		58,153	867	5,503	39,773	104,296	10,430
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F	12.0		50,798	759	4,884	36,881	93,322	17,031
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,446	827	5,257	38,702	100,232	18,292
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54M / N	12.0		61,055	912	5,870	40,959	108,796	18,495
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		46,358	692	4,406	35,097	86,553	15,796
09-0155	Building Mgmt Specialist	FT	A	SS	Joint Base Elmendorf -	200	19K	12.0		78,840	1,074	0	45,233	125,147	71,647

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: FY2015 Governor (11059)
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
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51M	12.0		71,039	1,061	6,830	44,928	123,858	22,604
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,709	787	5,068	37,641	96,205	17,557
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	24E / F	12.0		101,907	1,389	0	53,599	156,895	156,895
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56B / C	12.0		39,801	0	4,218	32,651	76,670	13,992
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G	12.0		72,444	987	0	43,089	116,520	66,708
09-0207	Planner I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	15J	12.0		57,648	786	0	37,723	96,157	0
09-0210	Environ Program Spec III	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	18J / K	12.0		72,543	989	0	42,949	116,481	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54C	12.0		45,825	692	4,935	35,096	86,548	15,795
09-0214	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19C / D	12.0		63,877	870	0	39,982	104,729	59,957
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18D / E	12.0		62,708	855	0	39,558	103,121	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19F / G	12.0		71,634	976	0	42,795	115,405	66,069
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A	9.6		27,394	424	3,687	17,947	49,452	9,025
09-0222	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf -	200	9B / C	12.0		31,945	485	3,663	29,729	65,822	0

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[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: FY2015 Governor (11059)
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
09-0223	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9K / L	12.0		40,622	616	4,594	33,214	79,046	0
09-0224	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9K / L	12.0		41,118	643	6,087	33,935	81,783	0
09-0225	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9J	12.0		38,376	603	5,867	32,861	77,707	0
09-0226	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9K / L	12.0		40,002	628	6,087	33,530	80,247	0
09-0228	Security Guard I	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	9B / C	12.0		32,638	511	4,853	30,412	68,414	0
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19K	12.0		78,288	1,067	0	45,209	124,564	0
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19N	12.0		87,432	1,191	0	48,525	137,148	78,517
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56F	12.0		45,416	686	4,890	34,931	85,923	15,681
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		71,818	1,083	7,650	45,508	126,059	23,006
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51L	12.0		68,465	1,033	7,373	44,192	121,063	22,094
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		46,225	697	4,935	35,241	87,098	15,895
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53C / D	12.0		56,485	852	6,052	39,367	102,756	18,753
09-0262	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19E / F	12.0		68,224	930	0	41,559	110,713	0
09-0263	Environ Program Spec III	FT	A	GP	Richardson Joint Base	200	18E / F	12.0		63,877	870	0	39,982	104,729	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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	Elmendorf - Richardson Joint Base	200	19G	12.0		72,444	987	0	43,089	116,520	0
09-0326	Administrative Assistant II	FT	A	GP	Elmendorf - Richardson Joint Base	200	14M / N	12.0		61,669	840	0	39,181	101,690	33,304
09-0350	Environ Program Spec III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18B / C	12.0		58,421	796	0	38,003	97,220	0
09-0351	Building Management Asst	FT	A	GP	Elmendorf - Richardson Joint Base	200	14A	12.0		41,856	570	0	31,995	74,421	29,768
09-0371	Building Mgmt Specialist	FT	A	GP	Elmendorf - Richardson Joint Base	200	19C / D	12.0		65,748	896	0	40,661	107,305	77,260
09-0400	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,274	685	0	35,048	86,007	0
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A / B	12.0		49,425	674	0	34,740	84,839	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51M	12.0		71,039	1,072	7,650	45,226	124,987	20,498
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19L	12.0		81,792	1,115	0	46,304	129,211	51,555
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16F / G	12.0		59,379	821	891	38,674	99,765	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: FY2015 Governor (11059)
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
													Total Salary Costs:	3,020,198	
													Total COLA:	42,730	
													Total Premium Pay:	159,617	
													Total Benefits:	1,997,102	
													Total Pre-Vacancy:	5,219,647	
													Minus Vacancy Adjustment of 4.14%:	(216,147)	
													Total Post-Vacancy:	5,003,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,003,500	
Total Component Months:		609.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,594,775	3,445,914	68.87%
1003 General Fund Match	588,817	564,433	11.28%
1004 General Fund Receipts	521,840	500,230	10.00%
1007 Interagency Receipts	490,801	470,477	9.40%
1061 Capital Improvement Project Receipts	23,415	22,445	0.45%
Total PCN Funding:	5,219,647	5,003,500	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		264.7	328.4	264.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			264.7	328.4	264.7
72111	Airfare (Instate Employee)	Instate airfare costs for travel	109.8	109.8	109.8
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	19.9	19.9	19.9
72113	Lodging (Instate Employee)	Instate lodging costs for travel	53.0	53.0	53.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	54.7	54.7	54.7
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	0.2	0.2	0.2
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	10.2	10.2	10.2
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	2.4	2.4	2.4
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	8.6	8.6	8.6
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	5.0	5.0	5.0
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	0.9	0.9	0.9
72979	Travel Mgmt Alloc	Revenue Reconciliation	0.0	63.7	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		7,456.4	8,177.5	8,077.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,456.4	8,177.5	8,077.4
73026	Training/Conferences	Educational services including fees for conferences	18.4	18.4	18.4
73029	Memberships	Membership costs for educational resources	0.1	0.1	0.1
73062	Interest Expense	Interest expense for billings	3.5	3.5	3.5
73154	Software Licensing	Information Technology Consulting	17.0	17.0	17.0
73157	Television	Costs for cable television to track world events/news channels	1.0	1.0	1.0
73177	Medical	Medical services costs	0.1	0.1	0.1
73226	Freight	Freight delivery services	46.0	46.0	46.0
73228	Postage	Postage and express mail charges	3.4	3.4	3.4
73401	Long Distance	Long distance charges including meetings	19.0	19.0	19.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	380.3	380.3	380.3
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs	70.0	70.0	70.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	132.5	132.5	132.5
73405	Other Wireless	Other wireless service fees including pagers and satellite phones	6.7	6.7	6.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet	10.7	10.7	10.7
73423	Sef Oper A87 Allowed	State Equipment Fleet	26.3	26.3	26.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.9	0.9	0.9
73428	Sef F/C A87 Allowed	State Equipment Fleet	56.9	56.9	56.9
73429	Sef F/C A87 Unallowd	State Equipment	7.1	7.1	7.1

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,456.4	8,177.5	8,077.4
	Fleet	services for equipment			
73450	Advertising & Promos	Advertising and recruitment	0.0	345.0	342.6
73526	Electricity	Electrical services	1,445.1	1,445.1	1,445.1
73527	Water & Sewage	Water and sewer utility costs	165.2	165.2	165.2
73528	Disposal	Disposal services	83.4	83.4	83.4
73529	Natural Gas/Propane	Natural gas and propane services	594.7	594.7	594.7
73530	Heating Oil	Heating oil services	947.4	947.4	947.4
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition	10.8	15.0	15.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	130.8	200.0	200.0
73656	Snow Removal	Snow removal costs	222.6	300.0	300.0
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance	390.3	400.0	400.0
73658	Pavement Maintenance	Pavement maintenance including striping	26.0	30.0	30.0
73659	Lawn care Maintenance	Lawn care maintenance including mowing and landscaping services	10.0	10.0	10.0
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	1,528.0	1,528.0	1,528.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental or lease of land and infrastructure	141.5	141.5	141.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair and maintenance	3.7	3.7	3.7
73681	Other Equip/Mach(Non IA Repair/Maint)	Machinery equipment maintenance	17.1	17.1	17.1
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals not associated with travel	3.1	3.1	3.1
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other equipment and machinery rentals not specified elsewhere	3.3	3.3	3.3
73751	Conservation/Envirn (Non-IA-Other Svcs)	Contracted environmental services for Alaska National Guard facilities	5.1	5.1	5.1
73753	Program Mgmt/Consult	Program management services	18.7	18.7	18.7

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,456.4	8,177.5	8,077.4
73803	Conservation/Envirn (IA Svcs)	Univ Environmental services for Alaska National Guard facilities	0.5	0.5	0.5
73805	IT-Non-Telecommunication	M&VA Microsoft Agreement Microsoft Agreement Microsoft Agreement	15.1	15.1	15.1
73806	IT-Telecommunication	DOA ETS Telecommunication and computer services - ETS Enterprise Productivity Rate (EPR)	68.6	68.6	68.6
73806	IT-Telecommunication	M&VA Cost allocation plan for IT services	33.1	33.4	33.8
73808	Building Maintenance	Univ Building maintenance services including the Juneau Readiness Center	46.3	110.8	110.8
73809	Mail	Central Mail Mail services	3.5	3.5	3.0
73810	Human Resources	Personnel Human Resource Services, position classifications, payroll processing and etc	414.5	414.5	414.5
73811	Building Leases	Lease Administration Anchorage office rental costs	0.3	0.3	0.3
73813	Auditing	Legislative Audit Statewide and Federal Compliance Audit	7.1	7.1	7.1
73814	Insurance	Risk Management Risk Management	90.2	134.7	134.7
73815	Financial	Finance AKSAS/AKPAY	5.5	5.5	4.8
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	219.4	221.6	223.8
73816	ADA Compliance	Americans With Disabilities ADA compliance fees - Dept of Labor	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office Sales services for central travel office	2.4	2.4	3.0
73822	Construction (IA Svcs)	Juneau Campus Construction services	2.6	2.6	3.0
73979	Mgmt/Consulting (IA Svcs)	Revenue and line item reconciliation	0.0	100.1	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		615.2	788.2	730.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			615.2	788.2	730.2
74222	Books And Educational	Books and educational supplies	0.3	0.3	0.3
74226	Equipment & Furniture	Business equipment and furniture	16.1	16.1	16.1
74229	Business Supplies	Business supplies including binders, pens etc	40.0	40.0	40.0
74233	Info Technology Equip	Information Technology equipment	29.2	77.1	58.7
74443	Growth Control	Growth control	0.3	0.3	0.3
74481	Food Supplies	Food supplies	0.1	0.1	0.1
74482	Clothing & Uniforms	Security Guard uniform expenses	3.1	3.1	3.1
74485	Cleaning	Cleaning supplies	10.3	10.3	10.3
74490	Non-Food Supplies	Non-food supplies	0.4	0.4	0.4
74523	Laboratory Supplies	Laboratory supplies	0.0	5.0	5.0
74525	Non-Lab Supplies	Non lab supplies	0.0	5.0	5.0
74606	Fire Suppression	Fire suppression supplies	1.5	1.5	1.5
74607	Other Safety	Other safety supplies such as first aid kits and body protection	19.0	30.0	19.0
74611	Law Enforcement	Badges and other law enforcement supplies	0.4	0.4	0.4
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies	0.6	0.6	0.6
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers	8.4	8.4	8.4
74694	Asphalt	Asphalt	1.0	1.0	1.0
74695	Aggregate	Concrete and gravel products	1.0	5.0	1.0
74700	Electrical	Electrical	3.7	3.7	3.7
74701	Plumbing	Plumbing equipment	6.0	6.0	6.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			615.2	788.2	730.2
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	4.0	6.0	4.0
74753	Bottled Gas	Acetylene and oxygen used for welding	0.1	0.1	0.1
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc	424.5	500.0	500.0
74759	Paint & Preservatives	Paint and preservative required for projects	9.5	29.5	9.5
74765	Sand	Costs for sand	0.8	2.5	0.8
74766	Surface Chem - Winter	Surface winter chemicals	0.1	1.0	0.1
74820	Sm Tools/Minor Equip	Small tools and equipment	6.2	6.2	6.2
74850	Equipment Fuel	Equipment fuel	28.6	28.6	28.6

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.9	0.0	9.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			9.9	0.0	9.9
75310		Struct Purchases	6.9	0.0	6.9
75900		Shop/Plant/Industrial	3.0	0.0	3.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				7,811.6	9,386.4	9,387.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57820	Nationl Guard Bureau		National Guard Bureau	11100	7,811.6	9,386.4	9,387.0
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,131.5	1,361.1	1,363.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Bethel Armory	Lease Administration	Bethel Remodel	11100	127.0	0.0	0.0
59020	Administration Kotzebue courthouse		DOA	11100	129.0	129.0	129.0
59020	Administration Emmonak office maintenance for Alaska State Troopers		State Troopers	11100	38.8	38.8	38.8
59090	Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities	Air Guard Facilities Maint.	AKANG Various	11100	32.0	32.0	32.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	111.3	92.0	92.0
59090	Military & Vet Affrs Homeland Security and Emergency Management State Emergency Coordination Cente maintenance and repair	Homeland Security & Emerg Mgt	SECC	11100	0.0	50.0	50.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	312.0	225.6	448.0
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	5.2	5.2	5.2
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	10.1	10.1	10.1
59410	Alaska Court System Courthouse maintenance RSA's	Trial Courts	Court System	11100	261.6	673.9	495.9
59410	Alaska Court System	Trial Courts	Court System-Kotzebue	11100	13.4	13.4	13.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,131.5	1,361.1	1,363.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Kotzebue Armory Space Lease						
59450	University Of Alaska Reimbursement for Juneau Readiness Center Risk Management etc	Juneau Campus	Univ	11100	44.1	44.1	2.1
59450	University Of Alaska Reimbursement for Preventative Maintenance on Joint Use Facility with University of Alaska Juneau Campus	Juneau Campus	Univ JUF Prev Maint	11100	47.0	47.0	47.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	4.7	17.8	17.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts, including lease of the communicaiton tower		Armory Rentals	11100	4.7	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				31.2	85.3	85.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54248	Rent & Royalty Stat Facility leases		Misc	11100	0.0	54.1	54.1
54248	Rent & Royalty Stat Lease for Sitka dock		Sitka	11100	19.8	19.8	19.8
55922	Stat Desig -Contract Federal Aviation Administration weather camera lease		FAA	11100	11.4	11.4	11.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				8.0	100.3	100.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59091	CIP Rcpts from Military & Vets Affairs Alaska Shield 2014 evaluator and support	Homeland Security & Emerg Mgt	Alaska Shield	11100	0.0	5.0	0.0
59091	CIP Rcpts from Military & Vets Affairs Courthouse maintenance St. Mary's		Court System-St. Mary	11100	7.9	7.9	7.9
59091	CIP Rcpts from Military & Vets Affairs Army National Guard capital project work	Army Guard Facilities Maint.	Various Projects	11100	0.1	87.4	92.5

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	10.7	10.7	10.7
				73421 Sef Fuel A87 Allowed subtotal:	10.7	10.7	10.7
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet	26.3	26.3	26.3
				73423 Sef Oper A87 Allowed subtotal:	26.3	26.3	26.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	Inter-dept	State Equipment Fleet	0.9	0.9	0.9
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.9	0.9	0.9
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept	State Equipment Fleet	56.9	56.9	56.9
				73428 Sef F/C A87 Allowed subtotal:	56.9	56.9	56.9
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet	7.1	7.1	7.1
				73429 Sef F/C A87 Unallowd subtotal:	7.1	7.1	7.1
73803	Conservation/Envrn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	Univ	0.5	0.5	0.5
				73803 Conservation/Envrn (IA Svcs) subtotal:	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	M&VA	15.1	15.1	15.1
				73805 IT-Non-Telecommunication subtotal:	15.1	15.1	15.1
73806	IT-Telecommunication	Telecommunication and computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	68.6	68.6	68.6
73806	IT-Telecommunication	Cost allocation plan for IT services	Intra-dept	M&VA	33.1	33.4	33.8
				73806 IT-Telecommunication subtotal:	101.7	102.0	102.4
73808	Building Maintenance	Building maintenance services including the Juneau Readiness Center	Inter-dept	Univ	46.3	110.8	110.8
				73808 Building Maintenance subtotal:	46.3	110.8	110.8
73809	Mail	Mail services	Inter-dept	Central Mail	3.5	3.5	3.0
				73809 Mail subtotal:	3.5	3.5	3.0
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Personnel	414.5	414.5	414.5
				73810 Human Resources subtotal:	414.5	414.5	414.5
73811	Building Leases	Anchorage office rental costs	Inter-dept	Lease Administration	0.3	0.3	0.3
				73811 Building Leases subtotal:	0.3	0.3	0.3
73813	Auditing	Statewide and Federal Compliance Audit	Inter-dept	Legislative Audit	7.1	7.1	7.1
				73813 Auditing subtotal:	7.1	7.1	7.1
73814	Insurance	Risk Management	Inter-dept	Risk Management	90.2	134.7	134.7
				73814 Insurance subtotal:	90.2	134.7	134.7
73815	Financial	AKSAS/AKPAY	Intra-dept	Finance	5.5	5.5	4.8
73815	Financial	Administrative, procurement, budget, and financial	Intra-dept	M&VA	219.4	221.6	223.8

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	services - DMVA Cost Allocation Plan (CAP).					
			73815 Financial subtotal:	224.9	227.1	228.6
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
			73816 ADA Compliance subtotal:	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.4	2.4	3.0
			73819 Commission Sales (IA Svcs) subtotal:	2.4	2.4	3.0
73822	Construction (IA Svcs)	Inter-dept	Juneau Campus	2.6	2.6	3.0
			73822 Construction (IA Svcs) subtotal:	2.6	2.6	3.0
			Army Guard Facilities Maintenance total:	1,011.6	1,123.1	1,125.5
			Grand Total:	1,011.6	1,123.1	1,125.5