

**State of Alaska**  
**FY2015 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.

**Major Component Accomplishments in 2013**

See specific detail in National Guard Military Headquarters component.

**Key Component Challenges**

See specific detail in National Guard Military Headquarters component.

**Significant Changes in Results to be Delivered in FY2015**

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 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

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements  
Natl Guard Regulations 420-10 - Regulations pertaining to Rental and Leasing of Facilities

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<b>Air Guard Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,647.2	3,347.7	3,287.4
72000 Travel	18.4	33.2	33.2
73000 Services	2,292.9	3,801.9	2,708.6
74000 Commodities	226.6	467.7	226.7
75000 Capital Outlay	19.5	0.0	19.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,204.6</b>	<b>7,650.5</b>	<b>6,275.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,437.8	5,696.6	4,422.1
1003 General Fund Match	1,249.6	1,392.0	1,395.1
1004 General Fund Receipts	472.7	452.4	410.0
1007 Interagency Receipts	44.5	109.5	48.2
<b>Funding Totals</b>	<b>5,204.6</b>	<b>7,650.5</b>	<b>6,275.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,437.8	5,696.6	4,422.1
Interagency Receipts	51015	44.5	109.5	48.2
<b>Restricted Total</b>		<b>3,482.3</b>	<b>5,806.1</b>	<b>4,470.3</b>
<b>Total Estimated Revenues</b>		<b>3,482.3</b>	<b>5,806.1</b>	<b>4,470.3</b>

**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>
<b>FY2014 Management Plan</b>	<b>1,844.4</b>	<b>0.0</b>	<b>109.5</b>	<b>5,696.6</b>	<b>7,650.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to the Alaska Military Youth Academy for GED Testing	-23.7	0.0	0.0	0.0	-23.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	0.0	-0.2	-5.9	-7.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	0.0	-5.6	-6.1
-FY2015 Salary Increases	5.8	0.0	0.4	19.5	25.7
<b>Proposed budget decreases:</b>					
-Revenue Reconciliation	0.0	0.0	-61.5	-1,282.5	-1,344.0
-Delete STARBASE Program Funding	-19.1	0.0	0.0	0.0	-19.1
<b>FY2015 Governor</b>	<b>1,805.1</b>	<b>0.0</b>	<b>48.2</b>	<b>4,422.1</b>	<b>6,275.4</b>

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	33	Annual Salaries	1,827,191
Part-time	0	0	COLA	25,406
Nonpermanent	0	0	Premium Pay	37,353
			Annual Benefits	1,227,303
			<i>Less 4.17% Vacancy Factor</i>	<i>(129,853)</i>
			Lump Sum Premium Pay	300,000
<b>Totals</b>	<b>34</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,287,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	3	1	0	0	4
Maint Gen Sub - Journey II	1	1	0	0	2
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
Office Assistant II	1	1	0	0	2
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>33</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (AR35500) (416)  
**RDU:** Military & Veterans Affairs (530)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	2,647.2	3,461.1	3,467.2	3,347.7	3,287.4	-60.3	-1.8%
72000 Travel	18.4	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	2,292.9	3,801.9	3,801.9	3,801.9	2,708.6	-1,093.3	-28.8%
74000 Commodities	226.6	467.7	467.7	467.7	226.7	-241.0	-51.5%
75000 Capital Outlay	19.5	0.0	0.0	0.0	19.5	19.5	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%
<b>Totals</b>	<b>5,204.6</b>	<b>7,763.9</b>	<b>7,770.0</b>	<b>7,650.5</b>	<b>6,275.4</b>	<b>-1,375.1</b>	<b>-18.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,437.8	5,691.0	5,696.6	5,696.6	4,422.1	-1,274.5	-22.4%
1003G/F Match (UGF)	1,249.6	1,391.5	1,392.0	1,392.0	1,395.1	3.1	0.2%
1004Gen Fund (UGF)	472.7	452.4	452.4	452.4	410.0	-42.4	-9.4%
1007I/A Rcpts (Other)	44.5	229.0	229.0	109.5	48.2	-61.3	-56.0%
<b>Unrestricted General (UGF)</b>	<b>1,722.3</b>	<b>1,843.9</b>	<b>1,844.4</b>	<b>1,844.4</b>	<b>1,805.1</b>	<b>-39.3</b>	<b>-2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>44.5</b>	<b>229.0</b>	<b>229.0</b>	<b>109.5</b>	<b>48.2</b>	<b>-61.3</b>	<b>-56.0%</b>
<b>Federal Funds</b>	<b>3,437.8</b>	<b>5,691.0</b>	<b>5,696.6</b>	<b>5,696.6</b>	<b>4,422.1</b>	<b>-1,274.5</b>	<b>-22.4%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	34	33	-1	-2.9%
Permanent Part Time	0	0	0	0	0	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:** Air Guard Facilities Maintenance (416)

**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 *****												
<b>FY2014 Conference Committee</b>												
ConfCom		7,763.9	3,461.1	33.2	3,801.9	467.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		5,691.0										
1003 G/F Match		1,391.5										
1004 Gen Fund		452.4										
1007 I/A Rcpts		229.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		0.5										
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.												
<b>Subtotal</b>		<b>7,770.0</b>	<b>3,467.2</b>	<b>33.2</b>	<b>3,801.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Homeland Security and Emergency Management for Emergency Program Manager (09-0229)</b>												
Trout		-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-119.5										
Transfer interagency receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management for the Emergency Program Manager position. Authority is available for this position because interagency work provided by the Air Guard Facilities Maintenance component is not as much as originally estimated.												
<b>Transfer Department Communications Manager (09-0430) from National Guard Military Headquarters for Operations Management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the full-time, range 22, Joint Base Elmendorf-Richardson Department Communications Manager position 09-0430 from the National Guard Military Headquarters component to the Air Guard Facilities Maintenance component in order to establish a full-time, range 24, Division Operations Manager for Alaska Air National Guard programs. Federal and interagency receipt authority is available within the division because of reductions in overtime and the retirement of staff in longevity.												
<b>Subtotal</b>		<b>7,650.5</b>	<b>3,347.7</b>	<b>33.2</b>	<b>3,801.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Revenue Reconciliation</b>												
Dec		-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0

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

**Component:** Air Guard Facilities Maintenance (416)

**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	
1002 Fed Rcpts		-1,282.5										
1007 I/A Rcpts		-61.5										

The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.

**Transfer AMYA Instructor (09-0351) to Army Guard Facilities Maintenance Due to Reorganization**

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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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.

**Transfer to the Alaska Military Youth Academy for GED Testing**

Trout		-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.7											

The Alaska Military Youth Academy provides General Education Development (GED) testing as part of its mission to help reclaim the lives of youth and produce program graduates with the values, skills, education and self-discipline to succeed as adults. GED testing at AMYA allows eligible at-risk youth in Alaska the ability to earn their high school equivalency credential as they work through the National Guard Challenge Program. Effective January 1, 2014, GED testing requirements change nationally from a paper-based to a computer-based format. The estimated cost of this change to AMYA is \$67.1 per year which the program is not able to absorb. In FY2014, the department transferred funding into AMYA from Air Guard Facilities Maintenance's STARBASE program due to its closure on September 30, 2013. This transfer places funding into AMYA's FY2015 baseline budget to allow the continuation of the GED program.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

SalAdj		-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.9											
1003 G/F Match		-1.4											
1004 Gen Fund		-0.4											
1007 I/A Rcpts		-0.2											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

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

**Component:** Air Guard Facilities Maintenance (416)

**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	
1002 Fed Rcpts	OTI	-5.6	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.5										
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.												
<b>FY2015 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	19.5	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.0										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
Cost of living allowance for certain bargaining units: \$25.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$18.3												
<b>Delete STARBASE Program Funding</b>												
1004 Gen Fund	Dec	-19.1	-19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0	0	0
Reduce general funds in Air Guard Facilities Maintenance due to the closure of the STARBASE program on September 30, 2013. This includes \$11.3 from the STARBASE program budget and \$7.8 from the Air Guard Facilities Maintenance budget that went toward the management and administration of STARBASE.												
<b>Totals</b>		<b>6,275.4</b>	<b>3,287.4</b>	<b>33.2</b>	<b>2,708.6</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2015 Governor (11059)  
**Component:** Air Guard Facilities Maintenance (416)  
**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
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50L / M	12.0		73,427	1,048	3,506	44,589	122,570	30,643
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		52,709	722	267	35,900	89,598	21,504
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54B / C	12.0		44,670	614	423	33,040	78,747	19,687
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		47,158	650	528	33,981	82,317	20,579
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58F / J	12.0		41,374	584	1,509	32,239	75,706	18,927
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,917	920	589	41,170	109,596	27,399
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53K	12.0		58,286	811	1,229	38,271	98,597	23,663
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56A / B	12.0		39,229	535	0	30,914	70,678	17,670
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F / J	12.0		54,659	755	759	36,785	92,958	23,240
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		35,134	489	765	29,706	66,094	15,863
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B / C	12.0		47,309	673	2,108	34,609	84,699	21,175
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53L / M	12.0		64,626	894	987	40,483	106,990	26,748
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		50,957	711	1,235	35,615	88,518	21,244
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19G / J	12.0		73,825	1,006	0	43,590	118,421	29,605

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:** Air Guard Facilities Maintenance (416)  
**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
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58F	12.0		40,677	577	1,665	32,043	74,962	17,991
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57C / D	12.0		39,774	544	149	31,165	71,632	17,192
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51L / M	12.0		73,115	1,049	3,885	44,613	122,662	30,666
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		35,679	486	0	29,755	65,920	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10D / E	12.0		37,380	509	0	30,372	68,261	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		54,483	805	4,610	38,118	98,016	24,504
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2EE	54K	12.0		58,364	844	3,591	39,156	101,955	25,489
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A / B	12.0		47,532	670	1,608	34,508	84,318	20,236
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19L / M	12.0		86,415	1,191	965	48,507	137,078	34,270
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		56,662	787	1,063	37,622	96,134	24,034
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54D / E	12.0		51,593	708	393	35,540	88,234	21,176
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54M / N	12.0		64,740	909	1,992	40,889	108,530	27,133
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50M / N	12.0		80,574	1,119	1,509	46,457	129,659	32,415
09-0352	Maint Gen Sub - Journey I	FT	A	LL	Eielson AFB	2EE	58A	12.0		37,713	514	0	30,364	68,591	17,148
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56A	12.0		41,691	568	0	31,806	74,065	18,516
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53M / N	12.0		68,777	957	1,450	42,157	113,341	28,335
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53A / B	12.0		50,456	695	568	35,192	86,911	20,859
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17E / F	12.0		62,675	854	0	39,370	102,899	102,899
09-0430	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	100	24A / B	12.0		88,611	1,208	0	48,777	138,596	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:** Air Guard Facilities Maintenance (416)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
	<b>Full Time Positions:</b>	33	0	0										<b>Total Salary Costs:</b>	1,827,191
	<b>Part Time Positions:</b>	0	0	0										<b>Total COLA:</b>	25,406
	<b>Non Permanent Positions:</b>	0	0	0										<b>Total Premium Pay:</b>	37,353
	<b>Positions in Component:</b>	33	0	0										<b>Total Benefits:</b>	1,227,303
	<b>Total Component Months:</b>	396.0													
														<b>Total Pre-Vacancy:</b>	3,117,253
														<b>Minus Vacancy Adjustment of 4.17%:</b>	(129,853)
														<b>Total Post-Vacancy:</b>	2,987,400
														<b>Plus Lump Sum Premium Pay:</b>	300,000
														<b>Personal Services Line 100:</b>	3,287,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,286,822	2,191,562	73.36%
1003 General Fund Match	677,906	649,667	21.75%
1004 General Fund Receipts	102,899	98,613	3.30%
1007 Interagency Receipts	49,626	47,559	1.59%
<b>Total PCN Funding:</b>	<b>3,117,253</b>	<b>2,987,400</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Match	300,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>300,000</b>	<b>100.00%</b>

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:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.4	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>18.4</b>	<b>33.2</b>	<b>33.2</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	1.4	6.0	6.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.7	3.5	3.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	2.4	4.2	4.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.8	1.2	1.2
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.3	5.4	5.4
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.4	0.4	0.4
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	1.5	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	2.1	4.0	4.0
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs	3.8	5.0	5.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,292.9	3,801.9	2,708.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,292.9</b>	<b>3,801.9</b>	<b>2,708.6</b>
73026		Training/Conferences	6.9	6.9	6.9
73058		Insurance/Bonds	18.3	18.3	18.3
73154		Software Licensing	7.1	7.1	7.1
73155		Software Maintenance	2.3	3.0	2.3
73227		Courier	0.1	0.1	0.1
73228		Postage	0.4	0.4	0.4
73402		Local/Equipment Charges	0.7	0.7	0.7
73404		Cellular Phones	1.2	1.2	1.2
73421		Sef Fuel A87 Allowed	4.3	4.3	4.3
73423		Sef Oper A87 Allowed	9.8	9.8	9.8
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd	0.1	0.1	0.1
73428	State Equipment Fleet	Sef F/C A87 Allowed	17.0	17.0	17.0
73429	State Equipment Fleet	Sef F/C A87 Unallowd	6.1	6.1	6.1
73450		Advertising & Promos	0.0	400.0	400.0
73526		Electricity	754.7	754.7	754.7
73527		Water & Sewage	49.6	49.6	49.6
73528		Disposal	47.0	47.0	47.0
73529		Natural Gas/Propane	753.3	753.3	753.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	287.9	287.9	287.9
73665		Rentals/Leases (Non IA-	0.5	0.5	0.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,292.9</b>	<b>3,801.9</b>	<b>2,708.6</b>
		Struct/Infs/Land)			
73676		Repairs/Maint. (Non IA-Eq/Machinery)	19.3	19.3	19.3
73686		Rentals/Leases (Non IA-Eq/Machinery)	9.5	9.5	9.3
73755		Safety Services	0.6	0.6	0.6
73756		Print/Copy/Graphics	0.2	0.2	0.2
73759		Commission Sales (Non-IA-Other Svcs)	0.0	0.1	0.1
73803		Conservation/Environ (IA Svcs)	0.0	100.0	14.4
73805	M&VA	IT-Non-Telecommunication Microsoft Agreement Microsoft Agreement Microsoft Agreement	1.4	1.4	1.4
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	10.5	10.5	10.5
73806	M&VA	IT-Telecommunication Cost Allocation costs - Information Technology services	42.3	42.4	42.8
73808	M&VA	Building Maintenance Building maintenance performed by the Army National Guard	32.0	32.0	32.0
73809	Central Mail	Mail Mail Services	1.2	1.2	1.2
73810	Personnel	Human Resources Human Resources Services including position classification, payroll processing and etc	84.7	84.7	84.7
73811	M&VA	Building Leases Anchorage Armory space expense	40.7	40.7	40.7
73813	Legislative Audit	Auditing State and federal compliance audit	3.7	3.7	3.7
73814	Risk Management	Insurance Risk management costs	31.8	31.8	31.8
73815	Admin	Financial AKSAS/AKPAY	1.4	1.4	1.4
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	45.6	46.1	46.6
73816	Americans With Disabilities	ADA Compliance ADA Compliance with Dept of Labor	0.4	0.4	0.4

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Air Guard Facilities Maintenance (416)

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>2,292.9</b>	<b>3,801.9</b>	<b>2,708.6</b>	
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services for the centralized travel office, change coding to 73759	0.1	0.0	0.0
73827	Safety (IA Svcs)		Safety services	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)		Revenue reconciliation	0.0	1,007.7	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		226.6	467.7	226.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>226.6</b>	<b>467.7</b>	<b>226.7</b>
74222	Books And Educational	Educational supplies including text books	0.3	0.4	0.4
74226	Equipment & Furniture	Business equipment and furniture	7.9	7.9	7.9
74229	Business Supplies	Business supplies including binders, pens and etc	2.2	2.2	2.2
74233	Info Technology Equip	Information Technology equipment	22.8	22.8	22.8
74446	Growth Promotion	Turf and shrub management for erosion control	1.5	1.5	1.5
74482	Clothing & Uniforms	Fire protection clothing expense	3.0	3.0	3.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.4	0.4	0.4
74607	Other Safety	Other safety supplies such as first aid kits and body protection	3.2	3.2	3.2
74691	Building Materials	Building materials including lumber and masonry items	0.7	0.7	0.7
74693	Signs And Markers	Signs and marker items	0.9	0.9	0.9
74700	Electrical	Electrical supply items	28.2	28.2	28.2
74701	Plumbing	Plumbing supply items	23.7	23.7	23.7
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	2.3	2.3	2.3
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	72.9	72.9	72.9
74759	Paint & Preservatives	Painting supplies	1.0	1.0	1.0
74765	Sand	Costs for sand related to maintenance needs	0.1	0.1	0.1
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	4.0	4.0	4.0
74770	Surface Chem - Summer	Surface chemicals	2.4	2.4	2.4
74820	Sm Tools/Minor Equip	Small tools and equipment	43.5	43.5	43.5
74850	Equipment Fuel	Equipment fuel	5.6	5.6	5.6
74979	Commodity Mgmt Alloc	Revenue reconciliation	0.0	241.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		19.5	0.0	19.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>19.5</b>	<b>0.0</b>	<b>19.5</b>
75900	Shop/Plant/Industrial	Heavy equipment	19.5	0.0	19.5

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			3,437.8	5,696.6	4,422.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57820	Nationl Guard Bureau National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.		Master Cooperative	11100	3,125.5	5,625.5	4,422.1
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE		STARBASE	11100	312.3	71.1	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				44.5	109.5	48.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59020	Administration Kotzebue courthouse maintenance and repair			11100	0.0	0.0	0.0
59090	Military & Vet Affrs RSA for snow removal, lawn care and other maintenance at Army Guard facilities due to consolidation of Facilities Maintenance Operations between Army and Air Guard		Army RSA	11100	44.5	109.5	48.2

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	Inter-dept	State Equipment Fleet	0.1	0.1	0.1
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept	State Equipment Fleet	17.0	17.0	17.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept		0.0	100.0	14.4
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>100.0</b>	<b>14.4</b>
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	M&VA	1.4	1.4	1.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	Inter-dept	DOA ETS	10.5	10.5	10.5
73806	IT-Telecommunication	Cost Allocation costs - Information Technology services	Intra-dept	M&VA	42.3	42.4	42.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>52.8</b>	<b>52.9</b>	<b>53.3</b>
73808	Building Maintenance	Building maintenance performed by the Army National Guard	Intra-dept	M&VA	32.0	32.0	32.0
				<b>73808 Building Maintenance subtotal:</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
73809	Mail	Mail Services	Inter-dept	Central Mail	1.2	1.2	1.2
				<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	Personnel	84.7	84.7	84.7
				<b>73810 Human Resources subtotal:</b>	<b>84.7</b>	<b>84.7</b>	<b>84.7</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	40.7	40.7	40.7
				<b>73811 Building Leases subtotal:</b>	<b>40.7</b>	<b>40.7</b>	<b>40.7</b>
73813	Auditing	State and federal compliance audit	Inter-dept	Legislative Audit	3.7	3.7	3.7
				<b>73813 Auditing subtotal:</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
73814	Insurance	Risk management costs	Inter-dept	Risk Management	31.8	31.8	31.8
				<b>73814 Insurance subtotal:</b>	<b>31.8</b>	<b>31.8</b>	<b>31.8</b>
73815	Financial	AKSAS/AKPAY	Inter-dept	Admin	1.4	1.4	1.4
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	45.6	46.1	46.6
				<b>73815 Financial subtotal:</b>	<b>47.0</b>	<b>47.5</b>	<b>48.0</b>
73816	ADA Compliance	ADA Compliance with Dept of Labor	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	Sales services for the centralized travel office, change coding to 73759	Inter-dept	State Travel Office	0.1	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety services	Inter-dept		0.2	0.2	0.2

