

**State of Alaska
FY2016 Governor Amended 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 2014

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 FY2016

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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Air Guard Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,554.5	3,287.4	3,299.4
72000 Travel	24.8	26.3	26.3
73000 Services	2,247.9	2,708.6	2,614.1
74000 Commodities	262.8	226.7	226.7
75000 Capital Outlay	38.5	19.5	19.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,128.5	6,268.5	6,186.0
Funding Sources:			
1002 Federal Receipts	3,706.9	4,422.1	4,430.6
1003 General Fund Match	912.0	1,395.1	1,396.5
1004 General Fund Receipts	411.9	403.1	310.1
1007 Interagency Receipts	97.7	48.2	48.8
Funding Totals	5,128.5	6,268.5	6,186.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,706.9	4,422.1	4,430.6
Interagency Receipts	51015	97.7	48.2	48.8
Restricted Total		3,804.6	4,470.3	4,479.4
Total Estimated Revenues		3,804.6	4,470.3	4,479.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,798.2	0.0	48.2	4,422.1	6,268.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	3.2	0.0	0.7	8.7	12.6
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-0.1	-0.2	-0.6
Proposed budget decreases:					
-Reduce Support for Air Guard Facilities Maintenance Activities	-94.5	0.0	0.0	0.0	-94.5
FY2016 Governor Amended	1,706.6	0.0	48.8	4,430.6	6,186.0

**Air Guard Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	33	33	Annual Salaries	1,855,372
Part-time	0	0	COLA	13,020
Nonpermanent	0	0	Premium Pay	37,469
			Annual Benefits	1,231,475
			<i>Less 4.40% Vacancy Factor</i>	<i>(137,936)</i>
			Lump Sum Premium Pay	300,000
Totals	33	33	Total Personal Services	3,299,400

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	4	0	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
Totals	19	14	0	0	33

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,554.5	3,287.4	3,287.4	3,287.4	3,299.4	12.0	0.4%
72000 Travel	24.8	33.2	26.3	26.3	26.3	0.0	0.0%
73000 Services	2,247.9	2,708.6	2,708.6	2,708.6	2,614.1	-94.5	-3.5%
74000 Commodities	262.8	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	38.5	19.5	19.5	19.5	19.5	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	5,128.5	6,275.4	6,268.5	6,268.5	6,186.0	-82.5	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	3,706.9	4,422.1	4,422.1	4,422.1	4,430.6	8.5	0.2%
1003G/F Match (UGF)	912.0	1,395.1	1,395.1	1,395.1	1,396.5	1.4	0.1%
1004Gen Fund (UGF)	411.9	410.0	403.1	403.1	310.1	-93.0	-23.1%
1007I/A Rcpts (Other)	97.7	48.2	48.2	48.2	48.8	0.6	1.2%
Unrestricted General (UGF)	1,323.9	1,805.1	1,798.2	1,798.2	1,706.6	-91.6	-5.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	97.7	48.2	48.2	48.2	48.8	0.6	1.2%
Federal Funds	3,706.9	4,422.1	4,422.1	4,422.1	4,430.6	8.5	0.2%
Positions:							
Permanent Full Time	34	33	33	33	33	0	0.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0
1002 Fed Rcpts		4,422.1										
1003 G/F Match		1,395.1										
1004 Gen Fund		410.0										
1007 I/A Rcpts		48.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
The agency-wide unallocated reduction of \$62.9 general fund is reallocated as follows:												
-\$56.0 from Army Guard Facilities Maintenance												
-\$6.9 from Air Guard Facilities Maintenance.												
Subtotal		6,268.5	3,287.4	26.3	2,708.6	226.7	19.5	0.0	0.0	33	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		6,268.5	3,287.4	26.3	2,708.6	226.7	19.5	0.0	0.0	33	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
1003 G/F Match		1.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.7										
Cost of living adjustment for certain bargaining units: \$12.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.3										

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	
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Reduce Support for Air Guard Facilities Maintenance Activities												
	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.5										
The Air Guard Facilities Maintenance division will work to identify administrative and procedural efficiencies. Wherever possible and prudent, maintenance and other activities will be performed by Air Guard personnel rather than contracted out. Some service levels may be reduced in areas where it will not jeopardize the mission of the division.												
Totals		6,186.0	3,299.4	26.3	2,614.1	226.7	19.5	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50M	12.0		75,485	0	3,671	45,165	124,321	31,080
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		54,663	0	1,090	36,745	92,498	23,125
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54C / D	12.0		46,698	0	1,866	34,159	82,723	20,681
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54E / F	12.0		50,890	0	76	35,023	85,989	21,497
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58J	12.0		42,627	0	925	32,355	75,907	18,977
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L	12.0		69,147	0	351	41,691	111,189	27,797
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53K / L	12.0		60,523	0	336	38,582	99,441	24,860
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F / J	12.0		47,151	0	705	33,904	81,760	20,440
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53J / K	12.0		58,782	0	184	37,901	96,867	24,217
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		35,500	0	108	29,497	65,105	16,276
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53C / D	12.0		49,460	0	1,825	35,138	86,423	21,606
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53M	12.0		67,041	0	1,031	41,177	109,249	27,312
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		53,255	0	66	35,870	89,191	22,298
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19J	12.0		76,212	2,591	0	44,235	123,038	30,760

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		35,500	0	352	29,585	65,437	16,359
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57D / E	12.0		41,943	0	62	31,799	73,804	14,761
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51M	12.0		75,426	0	4,641	45,493	125,560	31,390
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		37,110	1,262	0	30,166	68,538	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10B / C	12.0		35,648	1,212	0	29,640	66,500	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		55,010	0	5,289	38,381	98,680	24,670
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2EE	54K / L	12.0		60,049	0	1,813	38,943	100,805	25,201
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54C / D	12.0		51,395	0	4,613	36,837	92,845	23,211
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19M	12.0		87,660	3,014	1,011	48,718	140,403	35,101
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		57,184	0	214	37,337	94,735	23,684
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54E / F	12.0		53,780	0	1,229	36,477	91,486	22,872
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		56,136	0	2,538	37,796	96,470	24,118
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50N	12.0		81,998	0	2,523	47,096	131,617	32,904
09-0352	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A / B	12.0		35,500	0	0	29,458	64,958	0
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56A / B	12.0		43,090	0	0	32,189	75,279	0
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53F / J	12.0		59,833	0	782	38,494	99,109	24,777
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53D / E	12.0		55,335	0	168	36,655	92,158	23,040
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A / B	12.0		55,848	1,899	0	36,432	94,179	94,179
09-0430	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	100	24A / B	12.0		89,493	3,042	0	48,537	141,072	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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,855,372
														Total COLA:	13,020
	Full Time Positions:	33	0	0										Total Premium Pay:	37,469
	Part Time Positions:	0	0	0										Total Benefits:	1,231,475
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	3,137,336
														Minus Vacancy Adjustment of 4.40%:	(137,936)
														Total Post-Vacancy:	2,999,400
														Plus Lump Sum Premium Pay:	300,000
														Personal Services Line 100:	3,299,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,340,116	2,237,230	74.59%
1003 General Fund Match	653,012	624,302	20.81%
1004 General Fund Receipts	94,179	90,038	3.00%
1007 Interagency Receipts	50,029	47,829	1.59%
Total PCN Funding:	3,137,336	2,999,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Match	300,000	100.00%
Total Lump Sum Funding:	300,000	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: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		24.8	26.3	26.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			24.8	26.3	26.3
72111	Airfare (Instate Employee)	Instate airfare costs for travel	2.0	2.5	2.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	1.6	1.6	1.6
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.2	1.5	1.5
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.8	1.0	1.0
72116	Reimburse In State Travel Costs		0.5	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	7.0	7.0	7.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.6	0.6	0.6
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	4.3	4.3	4.3
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	4.1	4.1	4.1
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs	3.7	3.7	3.7

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,247.9	2,708.6	2,614.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,247.9	2,708.6	2,614.1
73026		Training/Conferences	11.6	11.6	11.6
73058		Insurance/Bonds	0.0	18.3	18.3
73154		Software Licensing	0.0	7.1	7.1
73155		Software Maintenance	0.9	0.9	0.9
73227		Courier	0.1	0.1	0.1
73228		Postage	0.2	0.2	0.2
73402		Local/Equipment Charges	0.4	0.4	0.4
73404		Cellular Phones	3.0	3.0	3.0
73421		Sef Fuel A87 Allowed	3.4	3.4	3.4
73423		Sef Oper A87 Allowed	9.6	9.6	9.6
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd	1.9	1.9	1.9
73428	State Equipment Fleet	Sef F/C A87 Allowed	22.9	22.9	22.9
73429	State Equipment Fleet	Sef F/C A87 Unallowd	4.5	4.5	4.5
73450		Advertising & Promos	0.0	400.0	305.5
73526		Electricity	766.5	766.5	766.5
73527		Water & Sewage	26.4	26.4	26.4
73528		Disposal	49.2	49.2	49.2
73529		Natural Gas/Propane	786.2	786.2	786.2
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	310.5	332.0	332.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,247.9	2,708.6	2,614.1
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	0.0	0.5	0.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	3.7	5.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.4	2.0	2.0
73755		Safety Services	0.6	0.6	0.6
73756		Print/Copy/Graphics	0.0	0.2	0.2
73759		Commission Sales (Non-IA-Other Svcs)	0.1	0.1	0.1
73803		Conservation/Envirn (IA Svcs)	0.0	5.0	5.0
73805	IT-Non-Telecommunication	DOA ETS	0.0	0.0	20.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	20.3	20.3	0.0
73805	IT-Non-Telecommunication	M&VA	2.0	2.0	2.0
73806	IT-Telecommunication	DOA ETS	0.0	0.0	26.1
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance			
73806	IT-Telecommunication	Enterprise Technology Services	26.1	26.1	0.0
73806	IT-Telecommunication	M&VA	0.4	0.4	0.4
		Cost Allocation costs - Information Technology services			
73808	Building Maintenance	M&VA	74.2	75.0	75.0
		Building maintenance performed by the Army National Guard			
73809	Mail	Central Mail	0.8	0.8	0.8
		Mail Services			
73810	Human Resources	Personnel	22.1	22.3	22.3
		Human Resources Services including position classification, payroll processing and etc			
73811	Building Leases	M&VA	42.0	42.0	42.0
		Anchorage Armory space expense			
73813	Auditing	Legislative Audit	0.0	2.0	2.0
		State and federal compliance audit			

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,247.9	2,708.6	2,614.1
73814	Insurance	Risk Management Risk management costs	3.4	3.4	3.4
73815	Financial	Admin AKSAS/AKPAY	0.0	1.4	1.4
73815	Financial	Finance	1.6	1.6	1.6
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	51.8	52.5	52.5
73816	ADA Compliance	Americans With Disabilities ADA Compliance with Dept of Labor	0.3	0.4	0.4
73818	Training (Services-IA Svcs)		0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office Sales services for the centralized travel office, change coding to 73759	0.0	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	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		262.8	226.7	226.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			262.8	226.7	226.7
74222	Books And Educational	Educational supplies including text books	0.3	0.3	0.3
74226	Equipment & Furniture	Business equipment and furniture	0.0	2.0	2.0
74229	Business Supplies	Business supplies including binders, pens and etc	1.4	1.4	1.4
74233	Info Technology Equip	Information Technology equipment	0.5	2.5	2.5
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74446	Growth Promotion	Turf and shrub management for erosion control	5.2	4.5	4.5
74482	Clothing & Uniforms	Fire protection clothing expense	5.2	4.5	4.5
74485	Cleaning		0.4	0.4	0.4
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.1	0.1	0.1
74607	Other Safety	Other safety supplies such as first aid kits and body protection	6.5	5.0	5.0
74691	Building Materials	Building materials including lumber and masonry items	1.0	1.0	1.0
74693	Signs And Markers	Signs and marker items	0.0	0.9	0.9
74700	Electrical	Electrical supply items	36.0	30.0	30.0
74701	Plumbing	Plumbing supply items	22.9	22.9	22.9
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	4.1	4.1	4.1
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	93.2	72.9	72.9
74759	Paint & Preservatives	Painting supplies	9.4	7.0	7.0
74765	Sand	Costs for sand related to maintenance needs	4.3	4.3	4.3
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	1.6	1.6	1.6
74770	Surface Chem - Summer	Surface chemicals	0.0	1.0	1.0
74820	Sm Tools/Minor Equip	Small tools and equipment	66.0	54.8	54.8

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			262.8	226.7	226.7
74850		Equipment Fuel	0.0	2.5	2.5
74854		Vehicle (Commodities-Repair & Maint)	4.6	3.0	3.0
74979		Commodity Mgmt Alloc	0.0	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		38.5	19.5	19.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			38.5	19.5	19.5
75753	Automobiles/Trucks		8.8	8.8	8.8
75900	Shop/Plant/Industrial	Heavy equipment	0.0	10.7	10.7
76150	Other Equipment		29.7	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				3,706.9	4,422.1	4,430.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57820	Nationl Guard Bureau		Master Cooperative	11100	3,706.9	4,422.1	4,430.6
	National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.						
	National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.						
57820	Nationl Guard Bureau		STARBASE	11100	0.0	0.0	0.0
	National Guard Bureau Cooperative Agreement Receipts for STARBASE						
	National Guard Bureau Cooperative Agreement Receipts for STARBASE						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			97.7	48.2	48.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Kotzebue courthouse maintenance and repair 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 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	97.7	48.2	48.8

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	3.4	3.4	3.4
73421 Sef Fuel A87 Allowed subtotal:				3.4	3.4	3.4
73423	Sef Oper A87 Allowed		Inter-dept	9.6	9.6	9.6
73423 Sef Oper A87 Allowed subtotal:				9.6	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair services not included as fixed costs	Inter-dept	1.9	1.9	1.9
73424 Sef Svc/Prt A87 Alwd subtotal:				1.9	1.9	1.9
73428	Sef F/C A87 Allowed	State Equipment Fleet (SEF) fixed cost service for equipment	Inter-dept	22.9	22.9	22.9
73428 Sef F/C A87 Allowed subtotal:				22.9	22.9	22.9
73429	Sef F/C A87 Unallowd	SEF F/C A87 Unallowed	Inter-dept	4.5	4.5	4.5
73429 Sef F/C A87 Unallowd subtotal:				4.5	4.5	4.5
73803	Conservation/Envirn (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	0.0	5.0	5.0
73803 Conservation/Envirn (IA Svcs) subtotal:				0.0	5.0	5.0
73805	IT-Non-Telecommunication		Inter-dept	0.0	0.0	20.3
73805	IT-Non-Telecommunication		Inter-dept	20.3	20.3	0.0
73805	IT-Non-Telecommunication	Microsoft Agreement	Intra-dept	2.0	2.0	2.0
73805 IT-Non-Telecommunication subtotal:				22.3	22.3	22.3
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance	Inter-dept	0.0	0.0	26.1
73806	IT-Telecommunication		Inter-dept	26.1	26.1	0.0
73806	IT-Telecommunication	Cost Allocation costs - Information Technology services	Intra-dept	0.4	0.4	0.4
73806 IT-Telecommunication subtotal:				26.5	26.5	26.5
73808	Building Maintenance	Building maintenance performed by the Army National Guard	Intra-dept	74.2	75.0	75.0
73808 Building Maintenance subtotal:				74.2	75.0	75.0
73809	Mail	Mail Services	Inter-dept	0.8	0.8	0.8
73809 Mail subtotal:				0.8	0.8	0.8
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	22.1	22.3	22.3
73810 Human Resources subtotal:				22.1	22.3	22.3
73811	Building Leases	Anchorage Armory space expense	Intra-dept	42.0	42.0	42.0
73811 Building Leases subtotal:				42.0	42.0	42.0
73813	Auditing	State and federal compliance audit	Inter-dept	0.0	2.0	2.0
73813 Auditing subtotal:				0.0	2.0	2.0
73814	Insurance	Risk management costs	Inter-dept	3.4	3.4	3.4

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73814 Insurance subtotal:	3.4	3.4
73815	Financial	Inter-dept	Admin	0.0	1.4	1.4
73815	Financial	Inter-dept	Finance	1.6	1.6	1.6
73815	Financial	Intra-dept	M&VA	51.8	52.5	52.5
				73815 Financial subtotal:	53.4	55.5
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.3	0.4	0.4
				73816 ADA Compliance subtotal:	0.3	0.4
73818	Training (Services-IA Svcs)	Inter-dept		0.6	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.6
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept		0.2	0.2	0.2
				73827 Safety (IA Svcs) subtotal:	0.2	0.2
				Air Guard Facilities Maintenance total:	288.1	298.3
				Grand Total:	288.1	298.3