

State of Alaska FY2017 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 2015

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 FY2017

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

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 Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| Full-time | 45 | 45 | Annual Salaries | 2,838,436 |
| Part-time | 1 | 1 | Premium Pay | 165,126 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,853,270 |
| | | | <i>Less 3.00% Vacancy Factor</i> | (145,832) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 46 | 46 | Total Personal Services | 4,711,000 |

| 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 Maint Supt | 1 | 0 | 0 | 0 | 1 |
| Building Management Asst | 1 | 0 | 0 | 0 | 1 |
| Building Mgmt Specialist | 5 | 0 | 0 | 0 | 5 |
| 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 | 3 | 0 | 0 | 0 | 3 |
| 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 I | 1 | 0 | 0 | 0 | 1 |
| 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 II | 1 | 0 | 0 | 0 | 1 |
| Stock and Parts Services III | 1 | 0 | 0 | 0 | 1 |
| Totals | 44 | 0 | 0 | 2 | 46 |

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 3,634.9 | 4,711.0 | 4,711.0 | 4,711.0 | 4,711.0 | 0.0 | 0.0% |
| 72000 Travel | 163.9 | 208.7 | 191.8 | 191.8 | 191.8 | 0.0 | 0.0% |
| 73000 Services | 5,990.5 | 7,127.4 | 7,127.4 | 7,127.4 | 7,127.4 | 0.0 | 0.0% |
| 74000 Commodities | 328.4 | 730.2 | 730.2 | 730.2 | 730.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 9.3 | 9.9 | 9.9 | 9.9 | 9.9 | 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 | -54.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,127.0 | 12,733.1 | 12,770.3 | 12,770.3 | 12,770.3 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 5,617.0 | 8,512.3 | 8,512.3 | 8,512.3 | 8,512.3 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 2,593.5 | 2,257.4 | 2,257.4 | 2,257.4 | 2,257.4 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 845.2 | 394.5 | 431.7 | 431.7 | 431.7 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 4.1 | 17.8 | 17.8 | 17.8 | 17.8 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 960.5 | 1,365.4 | 1,365.4 | 1,365.4 | 1,365.4 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 55.1 | 100.4 | 100.4 | 100.4 | 100.4 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 51.6 | 85.3 | 85.3 | 85.3 | 85.3 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,438.7 | 2,651.9 | 2,689.1 | 2,689.1 | 2,689.1 | 0.0 | 0.0% |
| Designated General (DGF) | 4.1 | 17.8 | 17.8 | 17.8 | 17.8 | 0.0 | 0.0% |
| Other Funds | 1,067.2 | 1,551.1 | 1,551.1 | 1,551.1 | 1,551.1 | 0.0 | 0.0% |
| Federal Funds | 5,617.0 | 8,512.3 | 8,512.3 | 8,512.3 | 8,512.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 50 | 45 | 45 | 45 | 45 | 0 | 0.0% |
| 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,733.1 | 4,711.0 | 208.7 | 7,127.4 | 730.2 | 9.9 | 0.0 | -54.1 | 45 | 1 | 0 |
| 1002 Fed Rcpts | | 8,512.3 | | | | | | | | | | |
| 1003 G/F Match | | 2,257.4 | | | | | | | | | | |
| 1004 Gen Fund | | 394.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 17.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,365.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 100.4 | | | | | | | | | | |
| 1108 Stat Desig | | 85.3 | | | | | | | | | | |
| Align Authority for Unallocated Travel Reduction | | | | | | | | | | | | |
| | Unalloc | -16.9 | 0.0 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -16.9 | | | | | | | | | | |
| The Department of Military and Veterans' Affairs was assigned a \$51.9 unallocated travel reduction. The reduction has been allocated as follows: | | | | | | | | | | | | |
| \$20.0 Alaska Military Youth Academy \$15.0 Air Guard Facilities Maintenance \$16.9 Army Guard Facilities Maintenance | | | | | | | | | | | | |
| Reverse Unallocated Reduction | | | | | | | | | | | | |
| | Unalloc | 54.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 54.1 | 0 | 0 | 0 |
| 1004 Gen Fund | | 54.1 | | | | | | | | | | |
| Reverse unallocated reduction. This reduction will be absorbed within the multiple Military & Veterans Affairs components. | | | | | | | | | | | | |
| Subtotal | | 12,770.3 | 4,711.0 | 191.8 | 7,127.4 | 730.2 | 9.9 | 0.0 | 0.0 | 45 | 1 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 6.4 | | | | | | | | | | |
| 1004 Gen Fund | | 6.2 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -12.6 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -6.4 | | | | | | | | | | |
| 1004 Gen Fund | | -6.2 | | | | | | | | | | |

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 adjustment for certain bargaining units: \$50.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$37.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.1 | | | | | | | | | | | | |
| Totals | | 12,770.3 | 4,711.0 | 191.8 | 7,127.4 | 730.2 | 9.9 | 0.0 | 0.0 | 45 | 1 | 0 |

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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 | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 09-0037 | Maint Spec Etrician Journey II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51J | 12.0 | | 64,233 | 0 | 9,882 | 43,500 | 117,615 | 21,947 |
| 09-0039 | Maint Spec Etronics Journey II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51K / L | 12.0 | | 67,691 | 0 | 10,254 | 44,886 | 122,831 | 33,643 |
| 09-0040 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51N / O | 12.0 | | 75,593 | 0 | 8,588 | 47,142 | 131,323 | 11,780 |
| 09-0047 | Maint Gen Journey | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54K | 12.0 | | 55,244 | 0 | 6,374 | 38,979 | 100,597 | 21,498 |
| 09-0048 | Maint Gen Lead | FT | A | LL | Nome | 2II | 53N / O | 12.0 | | 74,846 | 0 | 9,841 | 47,325 | 132,012 | 45,967 |
| 09-0080 | Maint Spec Bfc Foreman | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 50N | 12.0 | | 78,312 | 0 | 10,542 | 48,833 | 137,687 | 49,457 |
| 09-0106 | Office Assistant II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 10D / E | 12.0 | | 37,664 | 0 | 0 | 30,441 | 68,105 | 28,713 |
| 09-0108 | Environ Program Manager I | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 21C / D | 12.0 | | 80,283 | 0 | 0 | 45,384 | 125,667 | 0 |
| 09-0121 | Maint Spec Etronics Journey II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51M / N | 12.0 | | 73,086 | 0 | 8,277 | 46,122 | 127,485 | 5,686 |
| 09-0131 | Maint Gen Journey | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54F / J | 12.0 | | 52,772 | 0 | 5,922 | 37,921 | 96,615 | 24,048 |
| 09-0138 | Maint Gen Journey | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54L / M | 12.0 | | 58,115 | 0 | 6,612 | 40,103 | 104,830 | 9,529 |
| 09-0146 | Stock and Parts Services III | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54F / J | 12.0 | | 52,611 | 0 | 5,922 | 37,862 | 96,395 | 32,929 |
| 09-0149 | Maint Gen Journey | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 54E | 12.0 | | 49,589 | 0 | 5,721 | 36,696 | 92,006 | 8,437 |
| 09-0155 | Building Maint Supt | FT | A | SS | Joint Base Elmendorf - | 200 | 20C / D | 12.0 | | 75,153 | 0 | 0 | 43,528 | 118,681 | 46,345 |

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: FY2017 Governor (12995)
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 | UGF Amount |
|---------|----------------------------------|-------------|-------------|-----------|---|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 09-0159 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Richardson Joint Base Elmendorf - | 2AA | 51N | 12.0 | | 74,432 | 0 | 8,588 | 46,722 | 129,742 | 39,091 |
| 09-0161 | Maint Gen Journey | FT | A | LL | Richardson Joint Base Elmendorf - | 2AA | 54J | 12.0 | | 53,255 | 0 | 6,144 | 38,176 | 97,575 | 19,769 |
| 09-0162 | Division Operations Manager | FT | A | SS | Richardson Joint Base Elmendorf - | 200 | 24C / D | 12.0 | | 98,265 | 0 | 0 | 51,890 | 150,155 | 75,078 |
| 09-0202 | Maint Gen Sub - Journey II | FT | A | LL | Richardson Joint Base Elmendorf - | 2AA | 56D / E | 12.0 | | 43,491 | 0 | 4,115 | 33,909 | 81,515 | 14,999 |
| 09-0203 | Building Mgmt Specialist | FT | A | GP | Richardson Joint Base Elmendorf - | 200 | 19A / B | 12.0 | | 63,516 | 0 | 0 | 39,794 | 103,310 | 31,716 |
| 09-0207 | Planner II | FT | A | GP | Richardson Joint Base Elmendorf - | 200 | 17K | 12.0 | | 70,572 | 0 | 542 | 42,543 | 113,657 | 19,322 |
| 09-0210 | Environ Program Spec III | FT | A | SS | Richardson Joint Base Elmendorf - | 400 | 18C / C | 12.0 | | 68,328 | 0 | 0 | 41,059 | 109,387 | 0 |
| 09-0213 | Maint Gen Journey | FT | A | LL | Richardson Joint Base Elmendorf - | 2AA | 54F | 12.0 | | 51,324 | 0 | 5,922 | 37,397 | 94,643 | 39,618 |
| 09-0215 | Environ Program Spec III | FT | A | GP | Richardson Joint Base Elmendorf - | 200 | 18C | 12.0 | | 61,416 | 0 | 0 | 39,034 | 100,450 | 0 |
| 09-0216 | Building Mgmt Specialist | FT | A | GP | Richardson Joint Base Elmendorf - | 200 | 19B / C | 12.0 | | 63,779 | 0 | 0 | 39,889 | 103,668 | 31,059 |
| 09-0217 | Maint Gen Sub - Journey I | PT | A | LL | Richardson Joint Base Elmendorf - | 2AA | 58A / B | 11.0 | | 32,315 | 0 | 3,326 | 28,190 | 63,831 | 9,639 |
| 09-0222 | Maint Gen Sub - Journey II | FT | A | LL | Richardson Joint Base Elmendorf - | 2AA | 56A / B | 12.0 | | 39,283 | 0 | 3,712 | 32,241 | 75,236 | 32,352 |
| 09-0223 | Maint Spec Etrician Journey I | FT | A | LL | Richardson Joint Base Elmendorf - | 2AA | 53A / B | 12.0 | | 46,829 | 0 | 4,425 | 35,229 | 86,483 | 44,971 |

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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: FY2017 Governor (12995)
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 | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 09-0230 | Gis Analyst III | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 400 | 19A / B | 12.0 | | 62,991 | 0 | 0 | 39,604 | 102,595 | 19,103 |
| 09-0231 | Building Mgmt Specialist | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 200 | 19G / J | 12.0 | | 76,946 | 0 | 0 | 44,653 | 121,599 | 44,724 |
| 09-0242 | Maint Gen Sub - Journey II | FT | A | LL | Richardson Joint Base Elmendorf - Richardson | 2AA | 56J | 12.0 | | 47,580 | 0 | 5,490 | 35,886 | 88,956 | 27,194 |
| 09-0256 | Maint Spec Etrician Journey II | FT | A | LL | Richardson Joint Base Elmendorf - Richardson | 2AA | 51C | 12.0 | | 55,848 | 0 | 6,444 | 39,222 | 101,514 | 22,729 |
| 09-0257 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Richardson Joint Base Elmendorf - Richardson | 2AA | 51M | 12.0 | | 71,741 | 0 | 8,277 | 45,636 | 125,654 | 42,773 |
| 09-0260 | Maint Gen Journey | FT | A | LL | Richardson Joint Base Elmendorf - Richardson | 2AA | 54E / F | 12.0 | | 50,022 | 0 | 5,721 | 36,853 | 92,596 | 17,112 |
| 09-0261 | Maint Spec Bfc Journey I | FT | A | LL | Bethel | 2II | 53F | 12.0 | | 62,069 | 0 | 7,161 | 41,733 | 110,963 | 37,106 |
| 09-0262 | Building Mgmt Specialist | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 200 | 19G | 12.0 | | 74,988 | 0 | 0 | 43,944 | 118,932 | 0 |
| 09-0263 | Environ Program Spec III | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 200 | 18G | 12.0 | | 70,212 | 0 | 0 | 42,217 | 112,429 | 0 |
| 09-0325 | Cult Res Mgr & Native Liaison | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 200 | 19J | 12.0 | | 78,120 | 0 | 0 | 45,078 | 123,198 | 6,160 |
| 09-0326 | Administrative Assistant II | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 400 | 14N / O | 12.0 | | 66,000 | 0 | 0 | 40,693 | 106,693 | 29,234 |
| 09-0350 | Environ Program Spec III | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 200 | 18D / E | 12.0 | | 64,654 | 0 | 0 | 40,206 | 104,860 | 0 |
| 09-0351 | Building Management Asst | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 200 | 14A | 12.0 | | 43,332 | 0 | 0 | 32,491 | 75,823 | 34,120 |
| 09-0371 | Building Mgmt Specialist | FT | A | GP | Richardson Joint Base | 200 | 19B / C | 12.0 | | 63,779 | 0 | 0 | 39,889 | 103,668 | 33,288 |

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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: FY2017 Governor (12995)
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 | UGF Amount |
|---------------------------------|-----------------------------------|------------------------|-------------|----------------|--------------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 09-0400 | Environ Program Spec II | FT | A | GP | Elmendorf - Richardson Joint Base | 200 | 16B / C | 12.0 | | 52,188 | 0 | 595 | 35,911 | 88,694 | 0 |
| 09-0401 | Environ Program Spec II | FT | A | GP | Elmendorf - Richardson Joint Base | 200 | 16A | 12.0 | | 49,776 | 0 | 0 | 34,823 | 84,599 | 0 |
| 09-0404 | Maint Spec Etronics Journey II | FT | A | LL | Elmendorf - Richardson Joint Base | 2AA | 51A / B | 12.0 | | 53,269 | 0 | 6,014 | 38,134 | 97,417 | 5,348 |
| 09-0405 | Administrative Officer II | FT | A | SS | Elmendorf - Richardson Joint Base | 200 | 19D | 12.0 | | 70,944 | 0 | 0 | 42,005 | 112,949 | 79,064 |
| 09-0413 | Emergency Management Spec II | FT | A | GP | Elmendorf - Richardson Joint Base | 100 | 16G | 12.0 | | 61,980 | 0 | 715 | 39,497 | 102,192 | 6,908 |
| | | | | | | | | | | | | | Total Salary Costs: | 2,838,436 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 165,126 | |
| | | | | | | | | | | | | | Total Benefits: | 1,853,270 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,856,832 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.00%: | (145,832) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,711,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,711,000 | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 45 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 1 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 46 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 551.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 3,087,593 | 2,994,885 | 63.57% |
| 1003 General Fund Match | 1,021,215 | 990,551 | 21.03% |
| 1004 General Fund Receipts | 81,237 | 78,798 | 1.67% |
| 1007 Interagency Receipts | 649,510 | 630,008 | 13.37% |
| 1061 Capital Improvement Project Receipts | 15,128 | 14,674 | 0.31% |
| 1108 Statutory Designated Program Receipts | 2,148 | 2,084 | 0.04% |
| Total PCN Funding: | 4,856,832 | 4,711,000 | 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: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 163.9 | 191.8 | 191.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 163.9 | 191.8 | 191.8 |
| 72111 | Airfare (Instate Employee) | Instate airfare costs for employees travel | 59.3 | 84.1 | 84.1 |
| 72112 | Surface Transport (Instate Employee) | Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees | 13.1 | 19.8 | 19.8 |
| 72113 | Lodging (Instate Employee) | Instate lodging costs for employees travel | 28.3 | 37.0 | 37.0 |
| 72114 | Meals & Incidentals (Instate Employee) | Instate meals and incidentals costs for employees travel | 26.8 | 32.6 | 32.6 |
| 72116 | Reimburse In State Travel Costs | Reimbursement for instate travel costs incurred by employees | 1.3 | 0.0 | 0.0 |
| 72121 | Airfare (Instate Nonemployee) | Instate airfare costs for non-employees travel | 0.0 | 0.2 | 0.2 |
| 72411 | Airfare (Out of state Emp) | Out-of-state airfare costs for employees travel | 4.5 | 7.5 | 7.5 |
| 72412 | Surface Transport (Out of state Emp) | Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees | 2.4 | 2.5 | 2.5 |
| 72413 | Lodging (Out of state Emp) | Out-of-state lodging costs for employees travel | 2.7 | 4.2 | 4.2 |
| 72414 | Meals & Incidentals (Out of state Emp) | Out-of-state meals and incidentals costs for employees travel | 2.5 | 3.5 | 3.5 |
| 72416 | Reimburse Out of State Travel Costs | Reimbursement for out-of-state business travel out-of-state incurred by employees | 3.7 | 0.0 | 0.0 |
| 72930 | Cash Advance Fee | Costs of cash advance fees on credit cards used for travel | 0.2 | 0.4 | 0.4 |
| 72970 | Travel Cost AJE Xfer | Transfer account for adjusting journal entries in travel accounts | 19.0 | 0.0 | 0.0 |
| 72971 | AKPAY Travel Expense | Clearing account for travel expenditures recorded in AKPAY | 0.1 | 0.0 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|---|--|----------------|------------------------|-----------------|
| 73000 | Services | | 5,990.5 | 7,127.4 | 7,127.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 5,990.5 | 7,127.4 | 7,127.4 |
| 73026 | Training/Conferences | Educational and training services including conference fees | 5.4 | 15.3 | 15.3 |
| 73029 | Memberships | Membership costs for educational resources | 0.1 | 0.1 | 0.1 |
| 73052 | Mgmt/Consulting (Non IA Svcs Financial) | Financial management and consulting services | 0.0 | 73.4 | 73.4 |
| 73062 | Interest Expense | All interest expense paid to vendors including when bills are not paid timely | 0.9 | 4.5 | 4.5 |
| 73152 | IT Consulting | Consulting services for Information Technology | 14.5 | 2.2 | 2.2 |
| 73154 | Software Licensing | Software licensing costs | 31.2 | 8.5 | 8.5 |
| 73155 | Software Maintenance | Software maintenance costs | 10.0 | 42.8 | 42.8 |
| 73157 | Television | Television cable services for viewing news channels in Alaska, tracking national and world events | 0.0 | 1.0 | 1.0 |
| 73177 | Medical | Medical services costs, e.g. surgical, optical, hospitalization, x-rays, lab tests, ER, physical therapy | 0.6 | 0.3 | 0.3 |
| 73226 | Freight | Freight delivery services | 13.6 | 45.5 | 45.5 |
| 73228 | Postage | Postage and express mail charges | 0.5 | 1.8 | 1.8 |
| 73401 | Long Distance | Telecommunications including but not limited to local and long distance services, statewide 1-800 services | 0.1 | 0.5 | 0.5 |
| 73402 | Local/Equipment Charges | Equipment charges for telecommunications | 49.3 | 43.9 | 43.9 |
| 73403 | Data/Network | Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor | 4.8 | 4.3 | 4.3 |
| 73404 | Cellular Phones | Cellular phone and BlackBerry service fees | 5.4 | 4.9 | 4.9 |
| 73405 | Other Wireless | Satellite phone and pager service fees | 0.1 | 0.2 | 0.2 |
| 73421 | Sef Fuel A87 Allowed | State Equipment State Equipment Fleet (SEF) fuel costs | 12.8 | 12.0 | 12.0 |

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|--|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 5,990.5 | 7,127.4 | 7,127.4 |
| | Fleet Admin | | | | |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet (SEF) operating costs | 23.9 | 23.2 | 23.2 |
| 73424 | Sef Svc/Prt A87 Alwd | Portion of State Equipment Fleet (SEF) part for equipment | 4.3 | 7.0 | 7.0 |
| 73428 | Sef F/C A87 Allowed | Portion of State Equipment Fleet (SEF) fixed cost services for equipment | 46.6 | 56.9 | 56.9 |
| 73429 | Sef F/C A87 Unallowd | Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88 | 15.8 | 8.3 | 8.3 |
| 73450 | Advertising & Promos | Advertising and recruitment | 0.0 | 171.3 | 0.0 |
| 73452 | Promotions | Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program | 2.6 | 15.0 | 15.0 |
| 73526 | Electricity | Electrical services | 1,259.6 | 1,260.2 | 1,260.2 |
| 73527 | Water & Sewage | Water and/or sewage services | 123.6 | 138.3 | 138.3 |
| 73528 | Disposal | Disposal services | 94.8 | 79.6 | 99.6 |
| 73529 | Natural Gas/Propane | Natural gas and propane services | 648.0 | 607.8 | 647.8 |
| 73530 | Heating Oil | Heating oil services | 532.5 | 578.1 | 578.1 |
| 73652 | Surveys/Appraisals | Survey and appraisal services not part of acquisition or betterment costs of a capital asset | 29.9 | 103.0 | 103.0 |
| 73653 | Inspections/Testing | Inspection or testing services not part of an acquisition or betterment costs of a capital asset | 74.5 | 62.0 | 74.0 |
| 73655 | Repairs/Maint. (Non IA-Struct/Infs/Land) | Repair and maintenance services not part of acquisition or betterment costs of a capital asset | 806.5 | 1,016.0 | 1,016.0 |
| 73656 | Snow Removal | Snow removal services | 0.0 | 150.0 | 150.0 |
| 73657 | Janitorial/Caretaker | Janitorial and caretaker services, e.g. cleaning, ground maintenance | 0.0 | 125.0 | 125.0 |
| 73658 | Pavement Maintenance | Pavement maintenance services, e.g. striping, sealing | 0.0 | 15.0 | 15.0 |

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 5,990.5 | 7,127.4 | 7,127.4 |
| 73659 | | Lawncare Maintenance Lawncare maintenance services, e.g. mowing, seeding and landscaping services | 0.0 | 5.0 | 5.0 |
| 73660 | | Other Repairs/Maint Other repair and maintenance services | 0.0 | 1,041.2 | 1,041.2 |
| 73665 | | Rentals/Leases (Non IA-Struct/Infs/Land) Room/Space rental | 154.0 | 158.1 | 158.1 |
| 73676 | | Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance services that are not part of acquisition costs of a capital asset | 0.0 | 10.4 | 10.4 |
| 73680 | | Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance | 0.0 | 3.7 | 3.7 |
| 73681 | | Other Equip/Mach(Non IA Repair/Maint) Other repair and maintenance services not specified elsewhere | 0.0 | 17.1 | 17.1 |
| 73686 | | Rentals/Leases (Non IA-Eq/Machinery) Rental/Lease equipment | 8.2 | 8.3 | 8.3 |
| 73690 | | Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rentals not associated with travel | 0.0 | 3.1 | 3.1 |
| 73691 | | Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery rentals not specified elsewhere | 0.0 | 3.3 | 3.3 |
| 73751 | | Conservation/Envirn (Non-IA-Other Svcs) Contracted environmental services for Alaska National Guard facilities | 40.0 | 24.7 | 42.7 |
| 73753 | | Program Mgmt/Consult Program management and consulting fees | 0.0 | 54.1 | 54.1 |
| 73755 | | Safety Services Safety services including background checks, security systems and fingerprinting | 15.0 | 0.0 | 15.0 |
| 73759 | | Commission Sales (Non-IA-Other Svcs) Sales services commission costs including fees for the central travel office | 1.3 | 2.0 | 2.0 |
| 73803 | EnvCon | Conservation/Envirn (IA Svcs) Environmental services for Alaska National Guard facilities | 0.0 | 0.6 | 0.6 |
| 73805 | M&VA | IT-Non-Telecommunication IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution | 58.6 | 64.5 | 64.5 |
| 73806 | DOA ETS | IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network | 71.9 | 41.6 | 71.6 |

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 5,990.5 | 7,127.4 | 7,127.4 |
| 73808 | Building Maintenance | DOT Building maintenance performed by Army National Guard Facilities Maintenance including the Juneau Readiness Center | 378.2 | 500.0 | 460.0 |
| 73809 | Mail | Central Mail Mail services | 5.5 | 6.9 | 6.9 |
| 73810 | Human Resources | Personnel Human Resource Services, position classifications, payroll processing and etc | 38.4 | 33.1 | 38.1 |
| 73811 | Building Leases | Lease Administration Anchorage office rental costs | 77.2 | 19.4 | 50.7 |
| 73813 | Auditing | Legislative Audit Auditing services | 0.0 | 4.5 | 4.5 |
| 73814 | Insurance | Admin Risk management | 85.4 | 141.4 | 141.4 |
| 73815 | Financial | M&VA Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution | 339.1 | 294.2 | 334.2 |
| 73816 | ADA Compliance | Americans With Disabilities ADA compliance fees - Department of Labor | 0.3 | 0.6 | 0.6 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office Sales services commission costs including state travel office | 0.0 | 3.0 | 3.0 |
| 73822 | Construction (IA Svcs) | Juneau Campus Construction services | 3.1 | 6.1 | 6.1 |
| 73826 | Other Equip/Machinry | DOT State Facilities Rent Other equipment/machinery services | 2.4 | 2.6 | 2.6 |
| 73970 | Contractual Cost Trf | Contractual services cost transfers | 900.0 | 0.0 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|--------------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 328.4 | 730.2 | 730.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 328.4 | 730.2 | 730.2 |
| 74222 | Books And Educational | Training materials, books and educational supplies | 0.2 | 0.4 | 0.4 |
| 74226 | Equipment & Furniture | Business equipment, furniture, tools and vehicles with values less than \$5,000 | 2.8 | 19.6 | 19.6 |
| 74229 | Business Supplies | Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper | 21.6 | 19.0 | 19.0 |
| 74233 | Info Technology Equip | Information Technology equipment: PC computers, monitors, power cables, TV, etc. | 7.4 | 16.3 | 16.3 |
| 74237 | I/A Purchases (Commodities/Business) | I/A purchases e.g. state ID cards, service pins, forms | 0.0 | 0.1 | 0.1 |
| 74443 | Growth Control | Insecticides, pesticides | 0.0 | 0.3 | 0.3 |
| 74446 | Growth Promotion | Landscaping supplies, fertilizer, plants and seeds | 1.0 | 0.0 | 0.0 |
| 74481 | Food Supplies | Food supplies | 0.0 | 0.1 | 0.1 |
| 74482 | Clothing & Uniforms | Coats, boots, gloves and other uniform clothing as required | 2.1 | 1.2 | 1.2 |
| 74485 | Cleaning | Cleaning supplies | 2.0 | 1.9 | 1.9 |
| 74490 | Non-Food Supplies | Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans | 1.2 | 1.0 | 1.0 |
| 74523 | Laboratory Supplies | Laboratory supplies | 0.0 | 1.0 | 1.0 |
| 74525 | Non-Lab Supplies | Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc. | 0.0 | 1.0 | 1.0 |
| 74606 | Fire Suppression | Fire suppression supplies: fire retardant, fire hose, hose nozzles, tanks | 3.1 | 20.1 | 20.1 |
| 74607 | Other Safety | Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection | 21.4 | 19.0 | 19.0 |
| 74611 | Law Enforcement | Law enforcement supplies: locks, rope, chain, batteries, | 0.0 | 0.4 | 0.4 |

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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|--------------------------------------|---|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 328.4 | 730.2 | 730.2 |
| | | flares, audi tape and recorder, handcuffs, etc. | | | |
| 74691 | Building Materials | Materials for preventative maintenance, miscellaneous repair, lumber, masonry materials, parts and supplies | 30.0 | 22.2 | 22.2 |
| 74693 | Signs And Markers | Materials for replacement fire extinguishers, flags, signs and markers | 3.8 | 9.5 | 9.5 |
| 74694 | Asphalt | Asphalt | 0.0 | 1.0 | 1.0 |
| 74695 | Aggregate | Aggregate compounds such as gravel or slag used to form concrete, mortar or plaster | 0.1 | 2.0 | 2.0 |
| 74700 | Electrical | Electrical supplies | 75.1 | 65.3 | 65.3 |
| 74701 | Plumbing | Plumbing supplies | 27.8 | 34.5 | 34.5 |
| 74752 | Lube Oils/Grease/Solv | Lube oils, grease, solvents and solutions | 2.0 | 2.3 | 2.3 |
| 74753 | Bottled Gas | Bottled acetylene, oxygen or other gas used for welding, etc. | 0.1 | 0.1 | 0.1 |
| 74754 | Parts And Supplies | Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware | 77.5 | 417.7 | 417.7 |
| 74759 | Paint & Preservatives | Paint and preservative required for projects | 3.2 | 5.8 | 5.8 |
| 74765 | Sand | Sand for roadways, maintenance, and construction | 0.5 | 0.8 | 0.8 |
| 74766 | Surface Chem - Winter | Surface chemicals, compounds for snow and ice removal | 1.6 | 2.7 | 2.7 |
| 74820 | Sm Tools/Minor Equip | Small tools and minor equipment | 20.3 | 8.8 | 8.8 |
| 74850 | Equipment Fuel | Equipment fuel roll up | 0.0 | 28.6 | 28.6 |
| 74854 | Vehicle (Commodities-Repair & Maint) | Vehicle fuel roll up | 16.9 | 19.1 | 19.1 |
| 74858 | Other Equipment Fuel | Other equipment fuel | 0.7 | 0.0 | 0.0 |
| 74970 | Commodity Cost Trf | Commodity cost transfer | 6.0 | 8.4 | 8.4 |

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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|-------------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 9.3 | 9.9 | 9.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 75000 Capital Outlay Detail Totals | | | 9.3 | 9.9 | 9.9 |
| 75310 | Struct Purchases | Structure purchases | 0.0 | 0.1 | 0.1 |
| 75799 | Electronic | EG plasma TVs, digital photographic and testing machines | 0.0 | 6.3 | 6.3 |
| 75830 | Info Technology | EG network, mini/marco computer | 0.0 | 0.5 | 0.5 |
| 75900 | Shop/Plant/Industrial | Shop/Plant/Industrial heavy equipment | 0.0 | 3.0 | 3.0 |
| 75970 | Equipment Cost Transfer | Capital outlay cost transfer | 3.0 | 0.0 | 0.0 |
| 76150 | Other Equipment | Other Equipment | 6.3 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 5,617.0 | 8,512.3 | 8,512.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57820 | Nationl Guard Bureau | | National Guard Bureau | 11100 | 5,542.0 | 8,437.3 | 8,437.3 |
| | National Guard Bureau Master Cooperative Agreement Appendices | | MCA | | | | |
| 57910 | Fed Proj-Prot/Adm Ju Maintenance and utilities provided to Coast Guard for G-wing | | | 11100 | 75.0 | 75.0 | 75.0 |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|----------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 960.5 | 1,365.4 | 1,365.4 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 59020 | Administration Bethel Armory | Lease Administration | Bethel Remodel | 11100 | 12.9 | 0.0 | 0.0 |
| 59020 | Administration Kotzebue courthouse | | DOA | 11100 | 0.0 | 129.0 | 129.0 |
| 59020 | Administration Emmonak office maintenance for Alaska State Troopers | | State Troopers | 11100 | 0.0 | 38.8 | 38.8 |
| 59090 | Military & Vet Affrs Maintenance and Repair RSA for Air Guard facilities | Air Guard Facilities Maint. | AKANG Various | 11100 | 32.3 | 32.0 | 32.0 |
| 59090 | Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA | Alaska Military Youth Academy | AMYA Facilities | 11100 | 132.9 | 92.0 | 132.0 |
| 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 | 0.9 | 449.9 | 259.9 |
| 59120 | Public Safety | AST Detachments | Public Safety-Emmonak | | 19.7 | 0.0 | 0.0 |
| 59120 | Public Safety Juneau Hangar Lease RSA | AK W-life Troopers Aircraft Sect | Public Safety-Juneau | 11100 | 3.7 | 5.2 | 5.2 |
| 59120 | Public Safety Nome Hangar Lease RSA | AK W-life Troopers Aircraft Sect | Public Safety-Nome | 11100 | 23.0 | 0.0 | 0.0 |
| 59120 | Public Safety | AST Detachments | Publuc | | 41.0 | 10.1 | 10.1 |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 960.5 | 1,365.4 | 1,365.4 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| | | | Safety-Kotzebue | | | | |
| 59410 | Alaska Court System Courtthouse maintenance RSA's | Trial Courts | Court System | 11100 | 539.8 | 495.9 | 535.9 |
| 59410 | Alaska Court System Kotzebue Armory Space Lease | Trial Courts | Court System-Kotzebue | 11100 | 119.3 | 13.4 | 118.4 |
| 59450 | University Of Alaska Reimbursement for Juneau Readiness Center Risk Management | Juneau Campus | Univ | 11100 | 7.8 | 2.1 | 7.1 |
| 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 | 27.2 | 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 | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | | | 4.1 | 17.8 | 17.8 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 58740 | Misc Prgm Rec-Pub Pr Various short term armory rental receipts | | Armory Rentals | 11100 | 4.1 | 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 | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | | | 51.6 | 85.3 | 85.3 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 54248 | Rent & Royalty Stat Facility leases | | | 11100 | 0.0 | 0.0 | 30.0 |
| 54248 | Rent & Royalty Stat Lease for Sitka dock | | Sitka | 11100 | 40.6 | 73.9 | 43.9 |
| 55922 | Stat Desig -Contract Federal Aviation Administration weather camera lease | | FAA | 11100 | 11.0 | 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 | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 55.1 | 100.4 | 100.4 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 59021 | CIP Receipts from Dept of Administration | | Administration | | 8.0 | 0.0 | 8.0 |
| 59091 | CIP Rcpts from Military & Vets Affairs | Alaska Military Youth Academy | AMYA Facilities | 11100 | 1.5 | 0.0 | 1.5 |
| 59091 | CIP Rcpts from Military & Vets Affairs Courthouse maintenance St. Mary | | Court System-St.Mary | 11100 | 0.0 | 7.9 | 7.9 |
| 59091 | CIP Rcpts from Military & Vets Affairs Army National Guard capital project work | Army Guard Facilities Maint. | Various Projects | 11100 | 0.0 | 92.5 | 38.0 |
| 59411 | CIP Receipts from Court System | Trial Courts | Court System-St.Mary | | 45.6 | 0.0 | 45.0 |

Interagency 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|--------------------------------|---|--------------|-----------------------------|----------------|------------------------|-----------------|
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet (SEF) fuel costs | Inter-dept | State Equipment Fleet Admin | 12.8 | 12.0 | 12.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | | 12.8 | 12.0 | 12.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet (SEF) operating costs | Inter-dept | State Equipment Fleet Admin | 23.9 | 23.2 | 23.2 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | | 23.9 | 23.2 | 23.2 |
| 73424 | Sef Svc/Prt A87 Alwd | Portion of State Equipment Fleet (SEF) part for equipment | Inter-dept | State Equipment Fleet Admin | 4.3 | 7.0 | 7.0 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | | 4.3 | 7.0 | 7.0 |
| 73428 | Sef F/C A87 Allowed | Portion of State Equipment Fleet (SEF) fixed cost services for equipment | Inter-dept | State Equipment Fleet Admin | 46.6 | 56.9 | 56.9 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | | 46.6 | 56.9 | 56.9 |
| 73429 | Sef F/C A87 Unallowd | Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88 | Inter-dept | State Equipment Fleet Admin | 15.8 | 8.3 | 8.3 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | | 15.8 | 8.3 | 8.3 |
| 73803 | Conservation/Environ (IA Svcs) | Environmental services for Alaska National Guard facilities | Inter-dept | EnvCon | 0.0 | 0.6 | 0.6 |
| 73803 Conservation/Environ (IA Svcs) subtotal: | | | | | 0.0 | 0.6 | 0.6 |
| 73805 | IT-Non-Telecommunication | IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution | Intra-dept | M&VA | 58.6 | 64.5 | 64.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 58.6 | 64.5 | 64.5 |
| 73806 | IT-Telecommunication | Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network | Inter-dept | DOA ETS | 71.9 | 41.6 | 71.6 |
| 73806 IT-Telecommunication subtotal: | | | | | 71.9 | 41.6 | 71.6 |
| 73808 | Building Maintenance | Building maintenance performed by Army National Guard Facilities Maintenance including the Juneau Readiness Center | Inter-dept | DOT | 378.2 | 500.0 | 460.0 |
| 73808 Building Maintenance subtotal: | | | | | 378.2 | 500.0 | 460.0 |
| 73809 | Mail | Mail services | Inter-dept | Central Mail | 5.5 | 6.9 | 6.9 |
| 73809 Mail subtotal: | | | | | 5.5 | 6.9 | 6.9 |
| 73810 | Human Resources | Human Resource Services, position classifications, payroll processing and etc | Inter-dept | Personnel | 38.4 | 33.1 | 38.1 |
| 73810 Human Resources subtotal: | | | | | 38.4 | 33.1 | 38.1 |
| 73811 | Building Leases | Anchorage office rental costs | Inter-dept | Lease Administration | 77.2 | 19.4 | 50.7 |
| 73811 Building Leases subtotal: | | | | | 77.2 | 19.4 | 50.7 |
| 73813 | Auditing | Auditing services | Inter-dept | Legislative Audit | 0.0 | 4.5 | 4.5 |
| 73813 Auditing subtotal: | | | | | 0.0 | 4.5 | 4.5 |
| 73814 | Insurance | Risk management | Inter-dept | Admin | 85.4 | 141.4 | 141.4 |

Interagency 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---------------------|----------------------------|---|------------------|---|---------------------------|-----------------|----------------|
| | | | | 73814 Insurance subtotal: | 85.4 | 141.4 | 141.4 |
| 73815 | Financial | Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution | Intra-dept | M&VA | 339.1 | 294.2 | 334.2 |
| | | | | 73815 Financial subtotal: | 339.1 | 294.2 | 334.2 |
| 73816 | ADA Compliance | ADA compliance fees - Department of Labor | Inter-dept | Americans With Disabilities | 0.3 | 0.6 | 0.6 |
| | | | | 73816 ADA Compliance subtotal: | 0.3 | 0.6 | 0.6 |
| 73819 | Commission Sales (IA Svcs) | Sales services commission costs including state travel office | Inter-dept | State Travel Office | 0.0 | 3.0 | 3.0 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.0 | 3.0 | 3.0 |
| 73822 | Construction (IA Svcs) | Construction services | Inter-dept | Juneau Campus | 3.1 | 6.1 | 6.1 |
| | | | | 73822 Construction (IA Svcs) subtotal: | 3.1 | 6.1 | 6.1 |
| 73826 | Other Equip/Machinry | Other equipment/machinery services | Inter-dept | DOT State Facilities Rent | 2.4 | 2.6 | 2.6 |
| | | | | 73826 Other Equip/Machinry subtotal: | 2.4 | 2.6 | 2.6 |
| | | | | Army Guard Facilities Maintenance total: | 1,163.5 | 1,225.9 | 1,292.2 |
| | | | | Grand Total: | 1,163.5 | 1,225.9 | 1,292.2 |