

State of Alaska FY2017 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 2015

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 FY2017

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

Contact Information

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Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	32	Annual Salaries	1,810,128
Part-time	0	0	Premium Pay	56,078
Nonpermanent	0	0	Annual Benefits	1,208,937
			<i>Less 5.55% Vacancy Factor</i>	<i>(170,543)</i>
			Lump Sum Premium Pay	300,000
Totals	32	32	Total Personal Services	3,204,600

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	2	0	0	0	2
Maint Gen Sub - Journey II	2	1	0	0	3
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	2	1	0	0	3
Office Assistant II	1	1	0	0	2
Stock & Parts Services I	1	0	0	0	1
Stock & Parts Services III	1	1	0	0	2
Totals	19	13	0	0	32

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
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	2,496.8	3,204.6	3,204.6	3,204.6	3,204.6	0.0	0.0%
72000 Travel	16.0	26.3	11.3	11.3	11.3	0.0	0.0%
73000 Services	2,565.6	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0%
74000 Commodities	171.5	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	12.3	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	-33.7	0.0	0.0	0.0	0.0	0.0%
Totals	5,262.2	6,057.5	6,076.2	6,076.2	6,076.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,503.1	4,359.5	4,359.5	4,359.5	4,359.5	0.0	0.0%
1003G/F Match (UGF)	1,390.0	1,396.5	1,396.5	1,396.5	1,396.5	0.0	0.0%
1004Gen Fund (UGF)	263.1	252.7	271.4	271.4	271.4	0.0	0.0%
1007I/A Rcpts (Other)	106.0	48.8	48.8	48.8	48.8	0.0	0.0%
Unrestricted General (UGF)	1,653.1	1,649.2	1,667.9	1,667.9	1,667.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	106.0	48.8	48.8	48.8	48.8	0.0	0.0%
Federal Funds	3,503.1	4,359.5	4,359.5	4,359.5	4,359.5	0.0	0.0%
Positions:							
Permanent Full Time	33	32	32	32	32	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,057.5	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
1002 Fed Rcpts		4,359.5										
1003 G/F Match		1,396.5										
1004 Gen Fund		252.7										
1007 I/A Rcpts		48.8										
Align Authority for Unallocated Travel Reduction												
Unalloc		-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
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		33.7	0.0	0.0	0.0	0.0	0.0	0.0	33.7	0	0	0
1004 Gen Fund		33.7										
Reverse unallocated reduction. This reduction will be absorbed within the multiple Military & Veterans Affairs components.												
Subtotal		6,076.2	3,204.6	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		1.8										
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		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.4										
1004 Gen Fund		-1.8										

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

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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.7												
	Totals	6,076.2	3,204.6	11.3	2,614.1	226.7	19.5	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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 / N	12.0		76,898	0	5,994	46,675	129,567	32,392
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K	12.0		55,244	0	918	37,005	93,167	23,292
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54D / E	12.0		48,331	0	796	34,459	83,586	20,897
09-0021	Stock & Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A	12.0		43,212	0	691	32,569	76,472	19,118
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58J / K	12.0		43,227	0	872	32,640	76,739	19,185
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51B	12.0		53,957	0	897	36,531	91,385	22,846
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B / C	12.0		48,407	0	821	34,496	83,724	20,931
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J	12.0		47,580	0	791	34,186	82,557	20,639
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53K	12.0		58,871	0	599	38,201	97,671	24,418
09-0082	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		53,498	0	162	36,099	89,759	22,440
09-0099	Equip Operator Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53D / E	12.0		51,201	0	3,104	36,333	90,638	22,660
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53A / B	12.0		50,515	0	1,529	35,515	87,559	21,890
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		53,503	0	852	36,351	90,706	22,677
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19J / K	12.0		79,286	0	0	45,499	124,785	38,683

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: 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	58E / F	12.0		39,875	0	659	31,350	71,884	17,971
09-0191	Stock & Parts Services I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	57F	12.0		43,524	0	529	32,624	76,677	15,335
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51M / N	12.0		76,435	0	4,641	46,018	127,094	31,774
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F	12.0		39,288	0	151	31,083	70,522	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10B	12.0		35,880	0	0	29,795	65,675	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54J	12.0		56,940	0	3,101	38,408	98,449	24,612
09-0235	Stock & Parts Services III	FT	A	LL	Eielson AFB	2EE	54L	12.0		60,996	0	2,422	39,630	103,048	25,762
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54E	12.0		53,274	0	5,016	37,774	96,064	24,016
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	403	19M / N	12.0		92,411	0	1,037	50,623	144,071	57,628
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		55,010	0	1,760	37,225	93,995	23,499
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54B	12.0		48,419	0	2,234	35,011	85,664	21,416
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50N / O	12.0		83,961	0	2,523	47,975	134,459	33,615
09-0352	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56B	12.0		39,956	0	614	31,363	71,933	17,983
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56C	12.0		44,831	0	2,525	33,819	81,175	20,294
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53J	12.0		60,431	0	5,264	40,454	106,149	26,537
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53E / F	12.0		57,148	0	5,576	39,379	102,103	25,526
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F	12.0		66,288	0	0	40,321	106,609	106,609
09-0430	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	100	24A / B	12.0		91,731	0	0	49,526	141,257	0

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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:	1,810,128
														Total COLA:	0
	Full Time Positions:	32	0	0										Total Premium Pay::	56,078
	Part Time Positions:	0	0	0										Total Benefits:	1,208,937
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	0											
	Total Component Months:	384.0													
														Total Pre-Vacancy:	3,075,143
														Minus Vacancy Adjustment of 5.55%:	(170,543)
														Total Post-Vacancy:	2,904,600
														Plus Lump Sum Premium Pay:	300,000
														Personal Services Line 100:	3,204,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,219,850	2,096,741	72.19%
1003 General Fund Match	698,034	659,322	22.70%
1004 General Fund Receipts	106,609	100,697	3.47%
1007 Interagency Receipts	50,650	47,841	1.65%
Total PCN Funding:	3,075,143	2,904,600	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		16.0	11.3	11.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			16.0	11.3	11.3
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	1.4	1.5	1.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	1.5	0.6	0.6
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	1.0	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	1.4	0.5	0.5
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	2.4	3.0	3.0
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	0.3	0.6	0.6
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	1.1	1.3	1.3
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	1.0	1.1	1.1
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state travel costs incurred by employees	0.9	1.7	1.7
72970	Travel Cost AJE Xfer	Transfer account for adjusting journal entries in travel accounts	5.0	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,565.6	2,614.1	2,614.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,565.6	2,614.1	2,614.1
73026	Training/Conferences	Educational and training services including conference fees	4.0	11.6	11.6
73058	Insurance/Bonds	Insurance and bond services	0.0	18.3	18.3
73154	Software Licensing	Software licensing costs	0.5	7.1	7.1
73155	Software Maintenance	Software maintenance	0.0	0.9	0.9
73177	Medical	Medical services costs, e.g. surgical, optical, hospitalization, x-rays, lab tests, ER, physical therapy	1.3	0.0	0.0
73226	Freight	Freight delivery services	0.2	0.0	0.0
73227	Courier	Courier delivery services	0.1	0.1	0.1
73228	Postage	Postage and express mail charges	0.2	0.2	0.2
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.4	0.4	0.4
73404	Cellular Phones	Cellular phone and BlackBerry service fees	2.7	3.0	3.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	3.1	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	9.2	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	0.0	1.9	1.9
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	22.4	22.9	22.9
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	5.4	4.5	4.5
73450	Advertising & Promos	Advertising and recruiting	0.0	305.5	0.0
73526	Electricity	Electrical services	927.5	766.5	927.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,565.6	2,614.1	2,614.1
73527		Water & Sewage Water and/or sewage services	16.3	26.4	26.4
73528		Disposal Disposal services	61.4	49.2	49.2
73529		Natural Gas/Propane Natural gas and propane services	967.2	786.2	930.7
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Repair and maintenance services not part of acquisition or betterment costs of a capital asset	305.6	332.0	332.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Room/Space rental	0.0	0.5	0.5
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance services that are not part of acquisition costs of a capital asset	4.0	5.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Rental/Lease equipment	0.0	2.0	2.0
73751		Conservation/Environ (Non-IA-Other Svcs) Contracted environmental services for Alaska National Guard facilities	0.5	0.0	0.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting	0.5	0.6	0.6
73756		Print/Copy/Graphics Printing and graphic services	0.0	0.2	0.2
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission costs including fees for the central travel office	0.1	0.1	0.1
73803	EnvCon	Conservation/Environ (IA Svcs) Contracted environmental services for Alaska National Guard facilities	0.0	5.0	5.0
73805	M&VA	IT-Non-Telecommunication IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	4.5	10.3	10.3
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	46.5	26.5	26.5
73808	M&VA	Building Maintenance Building maintenance performed by Army National Guard Facilities Maintenance	46.4	75.0	75.0
73809	Central Mail	Mail Mail Services	1.2	0.8	0.8
73810	Personnel	Human Resources Human Resource services, position classifications, payroll processing and etc.	20.5	22.3	22.3
73811	M&VA	Building Leases Anchorage Armory space expense	42.3	42.0	42.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,565.6	2,614.1	2,614.1	
73813	Auditing	Legislative Audit	Auditing services	0.0	2.0	2.0
73814	Insurance	Admin	Risk management	15.2	15.4	15.4
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	56.2	55.5	55.5
73816	ADA Compliance	Americans With Disabilities	ADA compliance fees - Department of Labor	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Admin Services	Administrative training services	0.0	0.6	0.6
73827	Safety (IA Svcs)		Safety services	0.0	0.2	0.2

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		171.5	226.7	226.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.5	226.7	226.7
74222	Books And Educational	Training materials, books and educational supplies	0.4	0.3	0.3
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	0.0	2.0	2.0
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	0.9	1.4	1.4
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	0.0	2.5	2.5
74443	Growth Control	Insecticides, pesticides	2.0	0.0	0.0
74446	Growth Promotion	Landscaping supplies, fertilizer, plants and seeds	3.8	4.5	4.5
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	3.0	4.5	4.5
74485	Cleaning	Cleaning supplies	0.3	0.4	0.4
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	0.2	0.1	0.1
74607	Other Safety	Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection	1.2	5.0	5.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair, lumber, masonry materials, parts and supplies	5.1	1.0	1.0
74693	Signs And Markers	Materials for replacement fire extinguishers, flags, signs and markers	0.9	0.9	0.9
74700	Electrical	Electrical supplies	33.4	30.0	30.0
74701	Plumbing	Plumbing supplies	23.8	22.9	22.9
74752	Lube Oils/Grease/Solv	Lube oils, grease, solvents and solutions	15.2	4.1	4.1
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	33.1	72.9	72.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.5	226.7	226.7
74759	Paint & Preservatives	Painting supplies	1.0	7.0	7.0
74765	Sand	Sand for roadways, maintenance, and construction	0.3	4.3	4.3
74766	Surface Chem - Winter	Surface chemicals, compounds for snow and ice removal	3.7	1.6	1.6
74770	Surface Chem - Summer	Surface chemicals, compounds for dust control	0.0	1.0	1.0
74820	Sm Tools/Minor Equip	Small tools and minor equipment	21.5	54.8	54.8
74850	Equipment Fuel	Equipment fuel roll up	0.0	2.5	2.5
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel roll up	6.2	3.0	3.0
74858	Other Equipment Fuel	Other equipment fuel	0.8	0.0	0.0
74970	Commodity Cost Trf	Commodity cost transfer	14.7	0.0	0.0
74979	Commodity Mgmt Alloc	Revenue reconciliation	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		12.3	19.5	19.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			12.3	19.5	19.5
75753	Automobiles/Trucks		0.0	8.8	8.8
75900	Shop/Plant/Industrial	Shop/Plant/Industrial heavy equipment	0.0	10.7	10.7
75970	Equipment Cost Transfer	Capital outlay cost transfer	12.3	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	3,503.1	4,359.5	4,359.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57820	Nationl Guard Bureau		Master Cooperative Agreement	11100	3,503.1	4,359.5	4,359.5

National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				106.0	48.8	48.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs RSA for snow removal, lawn care and other maintenance at Army Guard facilities		Army RSA	11100	106.0	48.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet Admin	3.1	3.4	3.4
73421 Sef Fuel A87 Allowed subtotal:					3.1	3.4	3.4
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	9.2	9.6	9.6
73423 Sef Oper A87 Allowed subtotal:					9.2	9.6	9.6
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) part for equipment	Inter-dept	State Equipment Fleet	0.0	1.9	1.9
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	1.9	1.9
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet Admin	22.4	22.9	22.9
73428 Sef F/C A87 Allowed subtotal:					22.4	22.9	22.9
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	5.4	4.5	4.5
73429 Sef F/C A87 Unallowd subtotal:					5.4	4.5	4.5
73803	Conservation/Environ (IA Svcs)	Contracted environmental services for Alaska National Guard facilities	Inter-dept	EnvCon	0.0	5.0	5.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	5.0	5.0
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	4.5	10.3	10.3
73805 IT-Non-Telecommunication subtotal:					4.5	10.3	10.3
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	46.5	26.5	26.5
73806 IT-Telecommunication subtotal:					46.5	26.5	26.5
73808	Building Maintenance	Building maintenance performed by Army National Guard Facilities Maintenance	Intra-dept	M&VA	46.4	75.0	75.0
73808 Building Maintenance subtotal:					46.4	75.0	75.0
73809	Mail	Mail Services	Inter-dept	Central Mail	1.2	0.8	0.8
73809 Mail subtotal:					1.2	0.8	0.8
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	20.5	22.3	22.3
73810 Human Resources subtotal:					20.5	22.3	22.3
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	42.3	42.0	42.0
73811 Building Leases subtotal:					42.3	42.0	42.0
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	0.0	2.0	2.0
73813 Auditing subtotal:					0.0	2.0	2.0
73814	Insurance	Risk management	Inter-dept	Admin	15.2	15.4	15.4
73814 Insurance subtotal:					15.2	15.4	15.4

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept	M&VA	56.2	55.5	55.5
73815 Financial subtotal:					56.2	55.5	55.5
73816	ADA Compliance	ADA compliance fees - Department of Labor	Inter-dept	Americans With Disabilities	0.2	0.4	0.4
73816 ADA Compliance subtotal:					0.2	0.4	0.4
Air Guard Facilities Maintenance total:					273.1	297.5	297.5
Grand Total:					273.1	297.5	297.5