

# **State of Alaska FY2009 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.

**Core Services**

See specific detail in National Guard Military Headquarters component.

FY2009 Resources Allocated to Achieve Results		
<b>FY2009 Component Budget: \$6,581,300</b>	<b>Personnel:</b>	
	Full time	43
	Part time	0
	<b>Total</b>	<b>43</b>

**Key Component Challenges**

See specific detail in National Guard Military Headquarters component.

**Significant Changes in Results to be Delivered in FY2009**

See specific detail in National Guard Military Headquarters component.

**Major Component Accomplishments in 2007**

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

Army Regs 130-400 Sec V - Organization & Function of National Guard Bureau & Logistical Policies for Support

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

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**Air Guard Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,318.3	3,168.7	3,289.5
72000 Travel	35.4	33.4	33.4
73000 Services	2,862.9	2,920.3	2,790.7
74000 Commodities	251.9	467.7	467.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,468.5</b>	<b>6,590.1</b>	<b>6,581.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,053.5	5,253.4	5,360.5
1003 General Fund Match	1,005.2	1,011.5	1,025.2
1004 General Fund Receipts	409.8	325.2	195.6
<b>Funding Totals</b>	<b>6,468.5</b>	<b>6,590.1</b>	<b>6,581.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,053.5	5,253.4	5,360.5
<b>Restricted Total</b>		<b>5,053.5</b>	<b>5,253.4</b>	<b>5,360.5</b>
<b>Total Estimated Revenues</b>		<b>5,053.5</b>	<b>5,253.4</b>	<b>5,360.5</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>1,336.7</b>	<b>5,253.4</b>	<b>0.0</b>	<b>6,590.1</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Redistribution	2.1	0.0	0.0	2.1
-Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution	-131.7	0.0	0.0	-131.7
-FY 09 Bargaining Unit Contract Terms: General Government Unit	3.9	77.7	0.0	81.6
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	9.8	29.4	0.0	39.2
<b>FY2009 Governor</b>	<b>1,220.8</b>	<b>5,360.5</b>	<b>0.0</b>	<b>6,581.3</b>

**Air Guard Facilities Maintenance  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	43	43	Annual Salaries	2,047,144
Part-time	0	0	COLA	110,177
Nonpermanent	0	0	Premium Pay	12,392
			Annual Benefits	1,205,230
			<i>Less 2.53% Vacancy Factor</i>	(85,443)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>3,289,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	1	1	0	0	2
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	3	0	0	0	3
Maint Gen Sub - Journey II	1	0	0	0	1
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
Micro/Network Tech I	0	1	0	0	1
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
<b>Totals</b>	<b>28</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>43</b>