

State of Alaska FY2011 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.

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2011

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2009

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 & 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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Army Guard Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,665.1	3,865.5	3,865.5
72000 Travel	254.3	333.0	333.0
73000 Services	7,442.7	7,448.6	7,308.4
74000 Commodities	580.1	788.2	788.2
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
Expenditure Totals	11,942.2	12,435.3	12,295.1
Funding Sources:			
1002 Federal Receipts	8,521.2	8,986.0	8,986.0
1003 General Fund Match	510.1	510.2	510.2
1004 General Fund Receipts	1,882.9	1,886.6	1,746.4
1005 General Fund/Program Receipts	14.0	17.8	17.8
1007 Inter-Agency Receipts	943.1	849.4	849.4
1061 Capital Improvement Project Receipts	0.3	100.0	100.0
1108 Statutory Designated Program Receipts	70.6	85.3	85.3
Funding Totals	11,942.2	12,435.3	12,295.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	8,521.2	0.0	0.0	8,986.0	8,986.0
Interagency Receipts	51015	943.1	0.0	0.0	849.4	849.4
General Fund	51060	14.0	0.0	0.0	17.8	17.8
Program Receipts						
Statutory Designated	51063	70.6	0.0	0.0	85.3	85.3
Program Receipts						
Capital Improvement	51200	0.3	0.0	0.0	100.0	100.0
Project Receipts						
Restricted Total		9,549.2	0.0	0.0	10,038.5	10,038.5
Total Estimated Revenues		9,549.2	0.0	0.0	10,038.5	10,038.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,414.6	8,986.0	1,034.7	12,435.3
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-229.1	0.0	0.0	-229.1
Proposed budget increases:				
-Bethel Armory Lease Costs	88.9	0.0	0.0	88.9
FY2011 Governor	2,274.4	8,986.0	1,034.7	12,295.1

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	46	46	Annual Salaries	2,499,210
Part-time	1	1	Premium Pay	195,423
Nonpermanent	0	0	Annual Benefits	1,441,526
			<i>Less 6.54% Vacancy Factor</i>	(270,659)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	3,865,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cartographer III	1	0	0	0	1
Cult Res Mgr & Native Liaison	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	5	0	0	0	5
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 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 II	2	0	0	0	2
Maint Spec Etronics Journey II	3	0	0	0	3
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	45	0	0	2	47

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,665.1	3,897.8	3,865.5	3,865.5	3,865.5	0.0	0.0%
72000 Travel	254.3	333.0	333.0	333.0	333.0	0.0	0.0%
73000 Services	7,442.7	7,220.5	7,449.6	7,448.6	7,308.4	-140.2	-1.9%
74000 Commodities	580.1	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	11,942.2	12,239.5	12,436.3	12,435.3	12,295.1	-140.2	-1.1%
Fund Sources:							
1002 Fed Rcpts	8,521.2	9,006.9	8,986.0	8,986.0	8,986.0	0.0	0.0%
1003 G/F Match	510.1	510.9	510.2	510.2	510.2	0.0	0.0%
1004 Gen Fund	1,882.9	1,667.7	1,886.6	1,886.6	1,746.4	-140.2	-7.4%
1005 GF/Prgm	14.0	18.8	18.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts	943.1	849.9	849.4	849.4	849.4	0.0	0.0%
1061 CIP Rcpts	0.3	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	70.6	85.3	85.3	85.3	85.3	0.0	0.0%
General Funds	2,407.0	2,197.4	2,415.6	2,414.6	2,274.4	-140.2	-5.8%
Federal Funds	8,521.2	9,006.9	8,986.0	8,986.0	8,986.0	0.0	0.0%
Other Funds	1,014.0	1,035.2	1,034.7	1,034.7	1,034.7	0.0	0.0%
Positions:							
Permanent Full Time	46	46	46	46	46	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		9,006.9										
1003 G/F Match		510.9										
1004 Gen Fund		1,667.7										
1005 GF/Prgm		18.8										
1007 I/A Rcpts		849.9										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
ADN 09-0-0001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.9										
1003 G/F Match		-0.7										
1004 Gen Fund		-10.2										
1007 I/A Rcpts		-0.5										
The FY2010 wage and health insurance increases applicable to this component : \$32.3												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, \$68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		12,436.3	3,865.5	333.0	7,449.6	788.2	0.0	0.0	0.0	46	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts												
Trout		-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
Transfer general funds/program receipt authority from Army Guard Facilities Maintenance to Alaska Military Youth Academy for meal program receipts.												

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	
Subtotal		12,435.3	3,865.5	333.0	7,448.6	788.2	0.0	0.0	0.0	46	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.1										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
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Bethel Armory Lease Costs												
	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.9										
Bethel Armory lease begins August 15, 2009 and will be \$88,862.40 per year for 41 years. Price is based on \$0.34 x 261,360 sq ft of land.												
Totals		12,295.1	3,865.5	333.0	7,308.4	788.2	0.0	0.0	0.0	46	1	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51B	12.0		57,077	0	13,000	34,721	104,798	43,753
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51B	12.0		57,077	0	4,851	31,899	93,827	39,173
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51E	12.0		62,361	0	1,496	32,567	96,424	40,257
09-0047	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54B	12.0		47,580	0	9,999	30,393	87,972	36,728
09-0048	Maint Gen Lead	FT	A	LL	Nome	2I	53D / E	12.0		62,318	0	9,999	35,496	107,813	45,012
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Camp Carroll - Ft. Rich	2A	50E	12.0		65,793	0	19,996	40,162	125,951	54,159
09-0106	Analyst/Programmer II	FT	A	GP	Camp Carroll - Ft. Rich	2A	16G / J	12.0		57,923	0	1,594	32,004	91,521	39,354
09-0108	Environ Program Manager I	FT	A	SS	Camp Carroll - Ft. Rich	2A	21B / C	12.0		69,275	0	0	35,030	104,305	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51B	12.0		57,077	0	8,500	33,162	98,739	4,937
09-0131	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54D	12.0		50,466	0	13,497	32,603	96,566	40,316
09-0138	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54B / C	12.0		48,114	0	8,498	30,058	86,670	36,185
09-0146	Stock & Parts Svcs Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	54E	12.0		51,987	0	2,499	29,321	83,807	36,037
09-0149	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54B / C	12.0		49,004	0	2,574	28,314	79,892	33,355
09-0155	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	2A	19F / G	12.0		67,496	0	0	34,767	102,263	43,206
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51D	12.0		60,548	0	12,500	35,749	108,797	45,423
09-0161	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54B	12.0		47,580	0	9,999	30,393	87,972	5,058
09-0162	Building Maint Manager	FT	A	SS	Camp Carroll - Ft. Rich	2A	22A / B	12.0		72,669	0	0	36,205	108,874	45,999
09-0210	Environ Program Spec III	FT	A	SS	Camp Carroll - Ft. Rich	2A	18B	12.0		56,040	0	0	30,447	86,487	0
09-0213	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54B	12.0		47,580	0	4,575	28,514	80,669	33,679
09-0214	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	2A	19B / C	12.0		59,001	0	0	31,825	90,826	38,374

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: FY2011 Governor (7749)
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	GF Amount
09-0215	Environ Program Spec III	FT	A	GG	Camp Carroll - Ft. Rich	2A	18A	12.0		52,176	0	0	29,462	81,638	0
09-0216	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	2A	19B / C	12.0		59,001	0	0	31,825	90,826	38,374
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Camp Carroll - Ft. Rich	2A	58B	9.0		28,065	0	2,498	14,504	45,067	18,816
09-0222	Security Guard I	FT	A	GP	Fort Richardson	2A	9C / D	12.0		30,975	0	2,823	23,097	56,895	0
09-0223	Security Guard I	FT	A	GP	Fort Richardson	2A	9G / J	12.0		35,491	0	4,245	25,154	64,890	0
09-0224	Security Guard I	FT	A	GP	Fort Richardson	2A	9G / J	12.0		35,975	0	5,307	25,689	66,971	0
09-0225	Security Guard I	FT	A	GP	Fort Richardson	2A	9E / F	12.0		33,272	0	4,937	24,625	62,834	0
09-0226	Security Guard I	FT	A	GP	Fort Richardson	2A	9G / J	12.0		34,886	0	5,836	25,495	66,217	0
09-0228	Security Guard I	FT	A	GP	Fort Richardson	2A	9D / E	12.0		32,473	0	3,273	23,772	59,518	0
09-0229	Security Guard II	FT	A	SS	Fort Richardson	6A	12E / F	12.0		41,784	0	1,652	26,082	69,518	0
09-0230	Cartographer III	FT	A	GP	Camp Carroll - Ft. Rich	2A	16E / F	12.0		52,641	0	497	29,795	82,933	0
09-0231	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	2A	19K / L	12.0		76,536	0	0	37,897	114,433	48,348
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51D / E	12.0		61,076	0	9,999	35,066	106,141	44,314
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Camp Carroll - Ft. Rich	2A	51E	12.0		62,361	0	7,497	34,645	104,503	43,630
09-0260	Maint Gen Journey	FT	A	LL	Camp Carroll - Ft. Rich	2A	54D	12.0		50,466	0	5,500	29,834	85,800	35,822
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2I	53B / C	12.0		59,612	0	8,208	33,939	101,759	42,484
09-0262	Environ Program Spec III	FT	A	GP	Camp Carroll - Ft. Rich	2A	18A	12.0		52,176	0	0	29,462	81,638	0
09-0263	Environ Program Spec III	FT	A	GP	Camp Carroll - Ft. Rich	2A	18E / F	12.0		61,863	0	0	32,816	94,679	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Camp Carroll - Ft. Rich	2A	19A	12.0		55,896	0	0	30,750	86,646	0
09-0326	Accounting Tech II	FT	A	GP	Camp Carroll - Ft. Rich	2A	14F / G	12.0		48,326	0	0	28,128	76,454	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0350	Environ Program Spec III	FT	A	GP	Camp Carroll - Ft. Rich	2A	18B / C	12.0		54,501	0	0	30,267	84,768	0
09-0371	Building Mgmt Specialist	FT	A	GP	Camp Carroll - Ft. Rich	2A	19B / C	12.0		59,001	0	0	31,825	90,826	0
09-0400	Environ Program Spec II	FT	A	GP	Camp Carroll - Ft. Rich	2A	16D / E	12.0		52,176	0	0	29,462	81,638	0
09-0401	Environ Program Spec II	FT	A	GP	Camp Carroll - Ft. Rich	2A	16B / C	12.0		48,453	0	0	28,172	76,625	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Camp Carroll - Ft. Rich	2A	51D	12.0		60,548	0	8,499	34,364	103,411	5,171
09-0405	Administrative Officer I	FT	A	SS	Camp Carroll - Ft. Rich	2A	17J / K	12.0		64,005	0	0	33,205	97,210	31,836
09-0413	Emergency Management Spec II	FT	A	GP	Fort Richardson	1A	16B / C	12.0		48,509	0	1,075	28,564	78,148	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	46	0	0	2,499,210	0		
Part Time Positions:	1	0	0			195,423	
Non Permanent Positions:	0	0	0				1,441,526
Positions in Component:	47	0	0				
Total Component Months:	561.0						
				Total Pre-Vacancy:	4,136,159		
				Minus Vacancy Adjustment of 6.54%:	(270,659)		
				Total Post-Vacancy:	3,865,500		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	3,865,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,134,689	2,929,564	75.79%
1003 General Fund Match	208,858	195,191	5.05%
1004 General Fund Receipts	760,942	711,148	18.40%
1007 Inter-Agency Receipts	31,670	29,598	0.77%
Total PCN Funding:	4,136,159	3,865,500	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		254.3	333.0	333.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			254.3	333.0	333.0
72111	Airfare (Instate Employee)	Instate airfare costs for travel	102.6	136.0	136.3
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	21.8	20.0	20.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	41.2	55.7	55.7
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	46.2	49.7	49.7
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	18.7	29.7	29.7
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	4.2	6.5	6.2
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	14.1	22.9	22.9
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	4.7	11.7	11.7
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	0.8	0.8	0.8

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		7,442.7	7,448.6	7,308.4
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			7,442.7	7,448.6	7,308.4
73026	Training/Conferences	Educational services including fees for conferences	13.7	50.0	30.0
73029	Memberships	Membership costs for educational resources	0.2	0.6	0.6
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	0.0	39.0	39.0
73062	Interest Expense	Interest expense for billings	7.9	0.0	0.0
73082	Transcription/Record	Transcription services	0.2	0.0	0.0
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	13.8	15.0	15.0
73155	Software Maintenance	Software maintenance	0.0	4.0	4.0
73157	Television	Costs for cable television to track world events/news channels	0.8	1.0	1.0
73226	Freight	Freight delivery services	47.7	70.0	60.0
73227	Courier	Courier delivery services	1.3	0.5	0.5
73228	Postage	Postage and express mail charges	4.7	6.0	6.0
73401	Long Distance	Long distance charges including meetings	37.0	70.4	70.4
73402	Local/Equipment Charges	Equipment charges for telecommunications	341.8	280.0	280.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network costs	57.3	103.5	103.5
73404	Cellular Phones	Cellular phone and BlackBerry service fees	202.3	210.0	210.0
73405	Other Wireless	Other wireless service fees including pagers and satellite phones	13.3	2.4	2.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	8.8	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	32.0	40.0	32.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (SEF) maintenance and repair	3.8	5.0	5.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			7,442.7	7,448.6	7,308.4
		services not included as fixed costs			
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost service for equipment	36.0	40.0	40.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	0.0	7.5	7.5
73526	Electricity	Electrical services	1,264.9	1,200.0	1,200.0
73527	Water & Sewage	Water and sewer utility costs	155.4	155.0	155.0
73528	Disposal	Disposal services	126.5	176.0	176.0
73529	Natural Gas/Propane	Natural gas and propane services	878.5	537.5	537.5
73530	Heating Oil	Heating oil services	800.5	514.1	514.1
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services not part of acquisition	10.4	110.0	100.0
73652	Surveys/Appraisals	Survey or appraisal services not part of an acquisition	19.8	30.0	30.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	142.8	50.0	50.0
73656	Snow Removal	Snow removal costs	979.0	270.1	270.1
73657	Janitorial/Caretaker	Janitorial services including cleaning and grounds maintenance	568.8	570.0	570.0
73658	Pavement Maintenance	Pavement maintenance including striping	10.2	26.6	26.6
73659	Lawncare Maintenance	Lawncare maintenance including mowing and landscaping services	21.8	22.9	22.9
73660	Other Repairs/Maint	Repairs and maintenance not specified elsewhere	841.8	1,000.0	909.8
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases	48.6	66.8	66.8
73667	Structures/Infstruct	Infrastructure service fees	7.1	2.1	2.0
73668	Room/Space	Room and space rental fees	-17.5	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	5.4	8.0	8.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle repair and maintenance	0.1	3.0	3.0
73681	Other Equip/Mach(Non IA	Machinery equipment maintenance	1.5	3.0	3.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			7,442.7	7,448.6	7,308.4
		Repair/Maint)			
73686		Rentals/Leases (Non IA-Eq/Machinery) Bethel lease agreement	0.0	0.0	88.9
73687		Office Furn & Equip(Non IA Rental/Lease) Office furniture equipment rental	0.0	1.0	1.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rentals not associated with travel	3.6	4.3	4.3
73691		Oth Equip/Machinery(Non IA Rental/Lease) Other equipment and machinery rentals not specified elsewhere	3.8	3.4	3.4
73751		Conservation/Envirn (Non-IA-Other Svcs) Conservation and environmental services	0.0	6.6	6.6
73753		Program Mgmt/Consult Program management services	4.2	21.0	15.0
73755		Safety Services Safety services including background checks, security systems and fingerprinting	4.3	1.3	1.3
73756		Print/Copy/Graphics Printing and graphics services	0.7	5.0	5.0
73803	Univ	Conservation/Envirn (IA Svcs) Environmental services for Alaska National Guard facilities	0.0	18.4	18.4
73805	Information Technology	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA	110.6	250.0	250.0
73806	Enterprise Technology Services	IT-Telecommunication Telecommunications EPR including but not limited to long distance charges and other telephone services	45.8	60.0	60.0
73808	Univ	Building Maintenance Building maintenance services including the Juneau Readiness Center	197.9	950.0	875.0
73809	Central Mail	Mail Mail services	6.7	6.4	6.4
73810	Personnel	Human Resources Human Resource Services, position classifications, payroll processing and etc	38.2	43.3	43.3
73811	Lease Administration	Building Leases Anchorage office rental costs	10.7	11.1	11.1
73813	Legislative Audit	Auditing Statewide and Federal Compliance Audit RSA	5.6	3.4	3.4

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			7,442.7	7,448.6	7,308.4
73814	Insurance	Risk Management Risk Management	37.6	35.6	35.6
73815	Financial	M&VA Cost Allocation Plan	270.9	282.9	282.9
73816	ADA Compliance	Americans With Disabilities ADA compliance fees - Dept of Labor	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Admin Staff training and development courses	0.0	35.0	25.2
73819	Commission Sales (IA Svcs)	Sales services for central travel office	3.7	5.0	5.0
73822	Construction (IA Svcs)	Trans Construction services for remodeling	2.5	3.6	3.6
73827	Safety (IA Svcs)	PubSaf Security systems and fingerprinting	7.1	3.7	3.7

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		580.1	788.2	788.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			580.1	788.2	788.2
74222	Books And Educational	Educational supplies including text books	0.2	1.0	1.0
74226	Equipment & Furniture	Business equipment and furniture	0.0	1.0	1.0
74229	Business Supplies	Business supplies including binders, pens etc	36.7	25.5	25.5
74233	Info Technology Equip	Information Technology equipment	25.8	50.0	50.0
74236	Subscriptions	Business related subscriptions	0.0	0.1	0.1
74482	Clothing & Uniforms	Security Guard uniform expenses	5.0	5.0	5.0
74485	Cleaning	Cleaning supplies	9.9	10.0	10.0
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	0.0	1.1	1.1
74525	Non-Lab Supplies	Non lab supplies	0.3	0.3	0.3
74607	Other Safety	Other safety supplies such as first aid kits and body protection	1.0	2.0	2.0
74611	Law Enforcement	Law enforcement costs	2.7	2.0	2.0
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair parts and supplies	31.3	137.2	137.2
74693	Signs And Markers	Materials for replacement fire extinguishers, flags and markers	1.4	15.0	15.0
74695	Aggregate	Concrete and gravel products	0.0	0.7	0.7
74701	Plumbing	Plumbing services	0.4	1.0	1.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	0.1	1.5	1.5
74753	Bottled Gas	Acetylene and oxygen used for welding	0.3	0.7	0.7
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and etc	433.9	430.0	430.0
74759	Paint & Preservatives	Paint and preservative required for projects	0.0	2.0	2.0
74765	Sand	Costs for sand	1.3	1.3	1.3

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			580.1	788.2	788.2
74766	Surface Chem - Winter	Chemicals for winter snow and ice removal	0.0	1.5	1.5
74770	Surface Chem - Summer	Compounds for summer dust control on roads	0.0	0.2	0.2
74820	Sm Tools/Minor Equip	Small tools and equipment	10.3	80.0	80.0
74855	Unleaded	Unleaded fuel costs	18.3	18.0	18.0
74856	Diesel	Diesel fuel costs	0.0	0.1	0.1
74858	Other Equipment Fuel	Other fuel costs	1.2	1.0	1.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	8,521.2	8,986.0	8,986.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57820	Nationl Guard Bureau		National Guard Bureau MCA	11100	8,521.2	8,986.0	8,986.0
	National Guard Bureau Master Cooperative Agreement Appendices						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	943.1	849.4	849.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59090	Military & Vet Affrs Jewel Lake Armory Lease RSA	Air Guard Facilities Maint.	Air National Guard	11100	0.0	105.0	105.0
59090	Military & Vet Affrs Alaska Military Youth Academy Maintenance and Repair RSA	Alaska Military Youth Academy	AMYA Facilities	11100	0.0	165.0	165.0
59090	Military & Vet Affrs Snow removal and ice control on the AMYA Campus	Alaska Military Youth Academy	AMYA Snow Removal	11100	0.0	9.0	9.0
59090	Military & Vet Affrs Various maintenance and repair projects for departmental programs	Department-wide	Various Dept Projects	11100	330.3	4.6	4.6
59120	Public Safety Juneau Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Juneau	11100	5.3	5.3	5.3
59120	Public Safety Nome Hangar Lease RSA	AK W-life Troopers Aircraft Sect	Public Safety-Nome	11100	5.3	5.3	5.3
59410	Alaska Court System Courthouse maintenance RSA's	Trial Courts	Court System	11100	0.0	338.0	338.0
59410	Alaska Court System Kotzebue Armory Space Lease	Trial Courts	Court System-Kotzebue	11100	570.0	125.0	125.0
59450	University Of Alaska Reimbursement for Juneau Reqdness Center Risk Management etc	Juneau Campus	Univ	11100	32.2	2.2	2.2
59450	University Of Alaska	Juneau Campus	Univ JUF Prev Maint	11100	0.0	90.0	90.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		943.1	849.4	849.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	14.0	17.8	17.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58740	Misc Prgm Rec-Pub Pr Various short term armory rental receipts		Armory Rentals	11100	14.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	70.6	85.3	85.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
54248	Rent & Royalty Stat Kotzebue Hangar Lease Receipts		Evergreen Helicopter	11100	60.0	60.0	60.0
54248	Rent & Royalty Stat Bethel Armory Lease Receipts		Lower Kuskokwim School	11100	10.0	10.0	10.0
54248	Rent & Royalty Stat Various term armory rental authority		Various	11100	0.6	15.3	15.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.3	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59091	CIP Rcpts from Military & Vets Affairs Army National Guard capital project work	Army Guard Facilities Maint.	Various Projects	11100	0.3	100.0	100.0

Inter-Agency 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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	Univ	0.0	18.4	18.4
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	18.4	18.4
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA	Intra-dept	Information Technology	110.6	250.0	250.0
73805 IT-Non-Telecommnctns subtotal:					110.6	250.0	250.0
73806	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges and other telephone services	Inter-dept	Enterprise Technology Services	45.8	60.0	60.0
73806 IT-Telecommunication subtotal:					45.8	60.0	60.0
73808	Building Maintenance	Building maintenance services including the Juneau Readiness Center	Inter-dept	Univ	197.9	950.0	875.0
73808 Building Maintenance subtotal:					197.9	950.0	875.0
73809	Mail	Mail services	Inter-dept	Central Mail	6.7	6.4	6.4
73809 Mail subtotal:					6.7	6.4	6.4
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Personnel	38.2	43.3	43.3
73810 Human Resources subtotal:					38.2	43.3	43.3
73811	Building Leases	Anchorage office rental costs	Inter-dept	Lease Administration	10.7	11.1	11.1
73811 Building Leases subtotal:					10.7	11.1	11.1
73813	Auditing	Statewide and Federal Compliance Audit RSA	Inter-dept	Legislative Audit	5.6	3.4	3.4
73813 Auditing subtotal:					5.6	3.4	3.4
73814	Insurance	Risk Management	Inter-dept	Risk Management	37.6	35.6	35.6
73814 Insurance subtotal:					37.6	35.6	35.6
73815	Financial	Cost Allocation Plan	Inter-dept	M&VA	270.9	282.9	282.9
73815 Financial subtotal:					270.9	282.9	282.9
73816	ADA Compliance	ADA compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
73816 ADA Compliance subtotal:					0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Staff training and development courses	Inter-dept	Admin	0.0	35.0	25.2
73818 Training (Services-IA Svcs) subtotal:					0.0	35.0	25.2
73822	Construction (IA Svcs)	Construction services for remodeling	Inter-dept	Trans	2.5	3.6	3.6
73822 Construction (IA Svcs) subtotal:					2.5	3.6	3.6
73827	Safety (IA Svcs)	Security systems and fingerprinting	Inter-dept	PubSaf	7.1	3.7	3.7
73827 Safety (IA Svcs) subtotal:					7.1	3.7	3.7
Army Guard Facilities Maintenance total:					734.2	1,704.0	1,619.2
Grand Total:					734.2	1,704.0	1,619.2

Inter-Agency Services
Department of Military and Veterans Affairs

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
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