

# **State of Alaska FY2012 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.

**Key Component Challenges**

See specific detail in National Guard Military Headquarters component.

**Significant Changes in Results to be Delivered in FY2012**

See specific detail in National Guard Military Headquarters component.

**Major Component Accomplishments in 2010**

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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,693.8	4,168.8	4,055.3
72000 Travel	11.0	33.2	33.2
73000 Services	3,048.8	3,412.7	3,523.9
74000 Commodities	338.0	467.7	467.7
75000 Capital Outlay	157.6	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>7,249.2</b>	<b>8,082.4</b>	<b>8,080.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,652.0	6,117.8	5,975.7
1003 General Fund Match	1,042.0	1,303.3	1,328.7
1004 General Fund Receipts	544.2	661.3	546.7
1007 Inter-Agency Receipts	11.0	0.0	229.0
<b>Funding Totals</b>	<b>7,249.2</b>	<b>8,082.4</b>	<b>8,080.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	5,652.0	6,117.8	5,975.7
Interagency Receipts	51015	11.0	0.0	229.0
<b>Restricted Total</b>		<b>5,663.0</b>	<b>6,117.8</b>	<b>6,204.7</b>
<b>Total Estimated Revenues</b>		<b>5,663.0</b>	<b>6,117.8</b>	<b>6,204.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,964.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,117.8</b>	<b>8,082.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	0.0	0.0	-1.7
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-117.8	0.0	0.0	0.0	-117.8
-Transfer Out Position and Funding for 09-0203 Aircraft Rescue Firefighter Specialist II to Army	0.0	0.0	0.0	-70.6	-70.6
-Transfer Out Position and Funding for 09-0208 Aircraft Rescue Firefighter Specialist IV to Homeland Security	0.0	0.0	0.0	-104.7	-104.7
-Transfer Out Position and Funding for 09-0209 Aircraft Rescue Firefighter Specialist IV to Homeland Security	0.0	0.0	0.0	-101.5	-101.5
-Transfer In Interagency Receipts from Office of the Commissioner	0.0	0.0	229.0	0.0	229.0
-FY 2012 Personal Services increases	30.3	0.0	0.0	134.7	165.0
<b>FY2012 Governor</b>	<b>1,875.4</b>	<b>0.0</b>	<b>229.0</b>	<b>5,975.7</b>	<b>8,080.1</b>

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	47	44	Annual Salaries	2,259,972
Part-time	0	0	COLA	46,224
Nonpermanent	4	0	Premium Pay	26,109
			Annual Benefits	1,494,643
			<i>Less 1.87% Vacancy Factor</i>	(71,648)
			Lump Sum Premium Pay	300,000
<b>Totals</b>	<b>51</b>	<b>44</b>	<b>Total Personal Services</b>	<b>4,055,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Aircraft Rescue & FF Spec II	1	0	0	0	1
Aircraft Rescue & FF Spec III	1	0	0	0	1
Aircraft Rescue & FF Spec IV	1	0	0	0	1
AMYA Instructor	2	0	0	0	2
AMYA Supervisor II	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	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
Office Assistant I	2	1	0	0	3
Office Assistant II	1	2	0	0	3
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Training Specialist II	1	1	0	0	2
<b>Totals</b>	<b>28</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>44</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,693.8	3,900.4	3,900.4	4,168.8	4,055.3	-113.5	-2.7%
72000 Travel	11.0	33.2	33.2	33.2	33.2	0.0	0.0%
73000 Services	3,048.8	3,234.9	3,352.7	3,412.7	3,523.9	111.2	3.3%
74000 Commodities	338.0	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	157.6	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%
<b>Totals</b>	<b>7,249.2</b>	<b>7,636.2</b>	<b>7,754.0</b>	<b>8,082.4</b>	<b>8,080.1</b>	<b>-2.3</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	5,652.0	5,882.2	5,882.2	6,117.8	5,975.7	-142.1	-2.3%
1003 G/F Match	1,042.0	1,303.3	1,303.3	1,303.3	1,328.7	25.4	1.9%
1004 Gen Fund	544.2	450.7	568.5	661.3	546.7	-114.6	-17.3%
1007 I/A Rcpts	11.0	0.0	0.0	0.0	229.0	229.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>1,586.2</b>	<b>1,754.0</b>	<b>1,871.8</b>	<b>1,964.6</b>	<b>1,875.4</b>	<b>-89.2</b>	<b>-4.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>229.0</b>	<b>229.0</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>5,652.0</b>	<b>5,882.2</b>	<b>5,882.2</b>	<b>6,117.8</b>	<b>5,975.7</b>	<b>-142.1</b>	<b>-2.3%</b>
<b>Positions:</b>							
Permanent Full Time	44	44	44	47	44	-3	-6.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	4	0	-4	-100.0%

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		5,882.2										
1003 G/F Match		1,303.3										
1004 Gen Fund		450.7										
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.8										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Subtotal</b>		<b>7,754.0</b>	<b>3,900.4</b>	<b>33.2</b>	<b>3,352.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-0-0326 Add (4) Non-Permanent Aircraft Rescue and Firefighter Specialist III for Kulis Air Base - approved 4/29/10</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
<p>ADN 09-0-0326 creates (4) non-permanent position's as Aircraft Rescue and Firefighter Specialist III's, to provide firefighting and rescue services at Kulis Air National Guard Base until closure. Positions will be filled on a one for one basis when permanent full-time Aircraft Rescue and Firefighter Specialist positions are vacated through attrition. The Aircraft Rescue and Firefighting requirements are still required at Kulis Air National Guard Base until the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. Funding will be 100% federal receipts.</p> <p>Position numbers are;            09-N10000            09-N10001            09-N10002            09-N10003</p>												
<b>ADN 09-1-0065 Transfer STARBASE Positions and Funding from Youth Academy</b>												
	Trin	388.2	328.2	0.0	60.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		295.4										
1004 Gen Fund		92.8										

**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	
<p>ADN 09-1-0065 transfers positions and funding from Alaska Military Youth Academy to Air Guard. The positions support the STARBASE program and are 70 percent funded through the federal funds. This transfer aligns with sponsor of program.</p> <p>The following positions are transferred:            09-0351 Alaska Military Youth Academy Instructor,            09-0352 Alaska Military Youth Academy Instructor,            09-0353 Alaska Military Youth Academy Supervisor II, and            09-0354 Office Assistant.</p>												
<b>ADN 09-1-0066 Reclassify position 09-0206 from Aircraft Rescue and Firefighter Specialist III to Training Specialist II</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 09-1-0066 reclassifies vacant position 09-0206 from Aircraft Rescue and Firefighter Specialist III (Range 13) to Training Specialist II (Class Code P1472, Range 18). The National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide management of training for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist III position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base, Fairbanks, Alaska to provide the training management requirement.</p>												
<b>ADN 09-1-0064 Transfer Position 09-0207 and Funding to Army Guard</b>	Trout	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-59.8										
<p>ADN 09-1-0064 transfers position 09-0207 and funding from Air Guard Facilities Maintenance to Army Guard Facilities Maintenance. The transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Aircraft Rescue and Firefighting Specialist II, Range 13 (which is 100% federally reimbursed), is reclassified to Planner I, Range 15. This will allow the Alaska Guard to execute the requirement established by the National Guard Bureau's Master Cooperative Agreement, Appendix 1. This requires real property development planning to take place at the local level. The Planner I position is 100% federally reimbursed.</p>												
<b>ADN 09-1-0072 Position Duty Station Change Position 09-0206 from Kulis to Eielson</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 09-1-0072 changes the Duty Station for position 09-0206 from Kulis Air National Guard Base, Anchorage, Alaska to Eielson Air Force Base, Fairbanks, Alaska. National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide management of training for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist III position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base to provide the training management.</p>												
<b>ADN 09-1-0073 Position Duty Station Change Position 09-0241 from Kulis to Eielson</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 09-1-0073 changes the Duty Station for position 09-0241 from Kulis Air National Guard Base, Anchorage, Alaska to Eielson Air Force Base, Fairbanks, Alaska. National Guard Bureau Master Cooperative Agreement with the Alaska Air National Guard provides in Appendix 23 that we provide administrative</p>												



**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	
<p>assistance for management of training and security and oversight for access to the Eielson Air Force Base for the security police of the 168th Air Refueling Wing. This position is 100% federally reimbursed. It replaces an Aircraft Rescue and Firefighter Specialist II position (100% federally reimbursed) that is vacant due to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The position is reclassified and moved to Eielson Air Force Base to provide the administrative assistance for management of training and security and oversight for access to Eielson Air Force Base for state workers, Alaska Air National Guard members and their dependents.</p>												
<b>Subtotal</b>		<b>8,082.4</b>	<b>4,168.8</b>	<b>33.2</b>	<b>3,412.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.7</p>												
<b>Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-117.8										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
<b>Position Duty Station Change Position 09-0203 from Kulis to Fort Richardson</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Change the duty station for position 09-0203 from Kulis Air National Guard Base, Anchorage, Alaska to Camp Carroll on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified to a Building Management Specialist. The position duty station change and reclassification is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.</p>												
<b>Position Duty Station Change Position 09-0208 from Kulis to Fort Richardson</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Changes the duty station for position 09-0208 Aircraft Rescue Firefighter Specialist IV from Kulis Air National Guard Base, Anchorage, Alaska to Fort Richardson</p>												

**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	
<p>on Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. The position is reclassified as an Emergency Management Specialist II. This position duty station change and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position will enhance our capability to respond to disasters.</p>												
<b>Position Duty Station Change Position 09-0209 from Kulis to Fort Richardson</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Change the duty station for position 09-0209 Aircraft Rescue Firefighter Specialist IV from Kulis Air National Guard Base, Anchorage, Alaska to Fort Richardson on Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. The position is reclassified as an Emergency Management Specialist II. This position duty station change and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position will enhance our capability to respond to disasters.</p>												
<b>Transfer Out Position and Funding for 09-0203 Aircraft Rescue Firefighter Specialist II to Army</b>												
	Trout	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-70.6										
<p>Transfer position 09-0203 Aircraft Rescue Firefighter Specialist II and federal funding receipt authority from Air Guard Facilities Maintenance. This position is reclassified to a Building Management Specialist II. The reclassification and transfer is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Building Management Specialist position is needed to manage current projects including those related to the consolidation of the Facilities Maintenance Operations of the Army and Air National Guard, deferred maintenance, economic stimulus, and energy conservation.</p>												
<b>Transfer Out Position and Funding for 09-0208 Aircraft Rescue Firefighter Specialist IV to Homeland Security</b>												
	Trout	-104.7	-104.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-104.7										
<p>Transfers position 09-0208 Aircraft Rescue Firefighter Specialist IV (Range 15) and federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16). The transfer and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base in early 2011. The Emergency Management Specialist position is needed to enhance our capability to respond to disasters with qualified, trained staff. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.</p>												
<b>Transfer Out Position and Funding for 09-0209 Aircraft Rescue Firefighter Specialist IV to Homeland Security</b>												
	Trout	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-101.5										
<p>Transfer position 09-0209 Aircraft Rescue Firefighter Specialist IV (Range 15) and federal funding receipt authority from Air Guard to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16). The transfer and reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The Emergency Management Specialist position is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.</p>												

**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	
<b>Delete (4) Nonpermanent Aircraft Rescue and Firefighter Specialist III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete (4) non-permanent positions as Aircraft Rescue and Firefighter Specialist III's that were created to provide firefighting and rescue services at Kulis Air National Guard Base until closure. Position numbers are: 09-N10000 09-N10001 09-N10002 09-N10003												
<b>Reclassify Position 09-0204 Aircraft Rescue Firefighter II to Training Specialist II</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify position 09-0204 Aircraft Rescue and Firefighter II (Range 12) to a Training Specialist II (Range 18). The reclassification is based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position continues to be 100% federally reimbursed and is needed due to changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
<b>Position Duty Station Change Position 09-0204 from Kulis to Elmendorf Air Force Base</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change the duty station of position 09-0204 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified to a Training Specialist II. The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
<b>Position Duty Station Change Position 09-0240 from Kulis to Elmendorf Air Force Base</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes the duty station of position 09-0240 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Office Assistant I (Range 8). The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.												
<b>Position Duty Station Change Position 09-0205 from Kulis to Elmendorf Air Force Base</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	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	

Change the duty station of position 09-0205 from Kulis Air National Guard Base, Anchorage Alaska to Elmendorf Air Force Base on the Joint Base Elmendorf-Richardson located within the Municipality of Anchorage. This position is reclassified from Aircraft Rescue and Firefighter II (Range 12) to Administrative Assistant I (Range 12). The duty station change and reclassification are based on a vacant position related to the Base Realignment and Closure of Kulis Air National Guard Base. The position remains 100% federally reimbursed and is needed because of changes in the National Guard security policy related to heightened security concerns. The National Guard Bureau has increased funding for additional positions that provide support to the mission of the Alaska National Guard and its new security requirements.

**Transfer In Interagency Receipts from Office of the Commissioner**

1007 I/A Rcpts	Trin	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Army Guard Facilities Maintenance. This allows for maintenance work orders between Army National Guard and the Air National Guard components, as a result of the consolidation of Elmendorf Air Force Base and Fort Richardson into the Joint Base Elmendorf-Richardson.

**FY 2012 Personal Services increases**

1002 Fed Rcpts	SalAdj	134.7	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		25.4										
1004 Gen Fund		4.9										

This change record includes the following personal services increases:  
: \$165.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$47.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$26.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$45.1

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$3.8

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$-3.0

**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	
	<b>Totals</b>	<b>8,080.1</b>	<b>4,055.3</b>	<b>33.2</b>	<b>3,523.9</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Kulis A.N.G. Base	2A	50L	12.0		68,211	2,403	2,387	40,521	113,522	28,381
09-0016	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54L	12.0		53,742	1,852	661	34,667	90,922	22,731
09-0019	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54F / J	12.0		48,711	1,709	1,492	33,148	85,060	21,265
09-0021	Stock & Parts Svcs Journey II	FT	A	LL	Kulis A.N.G. Base	2A	54L	12.0		53,742	1,829	0	34,428	89,999	22,500
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58F	12.0		38,513	1,350	1,145	29,336	70,344	17,586
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Kulis A.N.G. Base	2A	51K	12.0		62,517	2,159	913	37,930	103,519	25,880
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Kulis A.N.G. Base	2A	53F / J	12.0		53,196	1,829	531	34,422	89,978	22,495
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Kulis A.N.G. Base	2A	56F	12.0		43,017	1,504	1,161	30,970	76,652	19,163
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Kulis A.N.G. Base	2A	53B	12.0		44,675	1,521	0	31,150	77,346	19,337
09-0082	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58F	12.0		38,513	1,311	0	28,922	68,746	17,187
09-0099	Equip Operator Journey II	FT	A	LL	Kulis A.N.G. Base	2A	53L	12.0		57,252	1,997	1,409	36,206	96,864	24,216
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2E	53J / K	12.0		58,871	2,004	0	36,282	97,157	24,289
09-0119	Maint Gen Journey	FT	A	LL	Kulis A.N.G. Base	2A	54F / J	12.0		49,920	1,767	1,998	33,768	87,453	21,863
09-0120	Engineering Assistant II	FT	A	GP	Kulis A.N.G. Base	200	19E / F	12.0		66,920	0	0	39,812	106,732	26,683
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Kulis A.N.G. Base	2A	58F	12.0		38,513	1,311	0	28,922	68,746	17,187
09-0191	Stock & Parts Svcs Sub Journey	FT	A	LL	Kulis A.N.G. Base	2A	57J / K	12.0		43,953	1,496	0	30,889	76,338	19,085
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2E	51J / K	12.0		66,203	2,253	0	38,932	107,388	26,847
09-0195	Office Assistant II	FT	A	GG	Kulis A.N.G. Base	200	10M / N	12.0		45,591	0	0	32,101	77,692	0
09-0196	Office Assistant II	FT	A	GP	Eielson AFB	203	10A	12.0		32,664	0	0	27,428	60,092	15,023
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10A / B	12.0		33,320	0	0	27,665	60,985	0
09-0202	Aircraft Rescue & FF Spec II	FT	F	GP	Kulis A.N.G. Base	100	12G / J	12.0		44,391	0	0	31,667	76,058	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-0204	Training Specialist II	FT	2	GP	Elmendorf AFB	100	18A	12.0		54,240	0	0	35,228	89,468	0
09-0205	Administrative Assistant I	FT	2	GP	Elmendorf AFB	100	12A	12.0		36,108	0	0	28,673	64,781	0
09-0206	Training Specialist II	FT	F	GP	Eielson AFB	103	18A / B	10.0		47,574	0	0	30,215	77,789	0
09-0212	Office Assistant I	FT	A	GP	Eielson AFB	203	8D / E	12.0		32,018	0	0	27,195	59,213	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54F	12.0		51,792	1,763	0	33,723	87,278	21,820
09-0235	Stock & Parts Svcs Journey II	FT	A	LL	Eielson AFB	2E	54F / J	12.0		52,774	1,796	0	34,078	88,648	22,162
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54F	12.0		51,792	1,814	1,503	34,266	89,375	22,344
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	203	19J / K	12.0		78,276	0	301	44,026	122,603	30,651
09-0240	Office Assistant I	FT	2	GP	Elmendorf AFB	100	8A	12.0		28,392	0	0	25,884	54,276	0
09-0241	Administrative Assistant I	FT	F	GP	Fort Richardson	100	12A / B	12.0		36,836	0	0	28,936	65,772	0
09-0242	Aircraft Rescue & FF Spec III	FT	F	GP	Kulis A.N.G. Base	100	13L / M	12.0		54,756	0	0	35,414	90,170	0
09-0243	Aircraft Rescue & FF Spec IV	FT	F	GP	Kulis A.N.G. Base	100	15K / L	12.0		60,780	0	0	37,592	98,372	0
09-0244	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2E	51F / J	12.0		63,941	2,176	0	38,115	104,232	26,058
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54F	12.0		51,792	1,774	318	33,838	87,722	21,931
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2E	54L	12.0		57,428	1,994	1,148	36,175	96,745	24,186
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2E	50L	12.0		71,897	2,451	110	41,031	115,489	28,872
09-0351	AMYA Instructor	FT	A	GP	Camp Carroll - Ft. Rich	200	15B / C	12.0		46,061	0	0	32,271	78,332	7,833
09-0352	AMYA Instructor	FT	A	GP	Camp Carroll - Ft. Rich	200	15F / G	12.0		53,037	0	0	34,793	87,830	8,783
09-0353	AMYA Supervisor II	FT	A	SS	Camp Carroll - Ft. Rich	200	19F	12.0		71,100	0	10,657	44,699	126,456	12,646
09-0354	Office Assistant I	FT	A	GP	Camp Carroll - Ft. Rich	200	8C / D	12.0		30,591	0	0	26,679	57,270	5,727
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2E	53L	12.0		60,938	2,087	375	37,165	100,565	25,141
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2E	53L	12.0		60,938	2,074	0	37,029	100,041	25,010
09-0366	Administrative Officer I	FT	A	SS	Camp Carroll - Ft. Rich	200	17F / J	12.0		64,476	0	0	38,452	102,928	102,928
09-N10000	Aircraft Rescue & FF Spec III	NP	A	GG	Anchorage	100	13A	6.0		0	0	0	0	0	0
09-N10001	Aircraft Rescue & FF Spec	NP	A	GG	Anchorage	100	13A	6.0		0	0	0	0	0	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
09-N10002	III Aircraft Rescue & FF Spec	NP	A	GG	Anchorage	100	13A	4.0		0	0	0	0	0	0
09-N10003	III Aircraft Rescue & FF Spec	NP	A	GG	Anchorage	100	13A	4.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	2,259,972	
													<b>Total COLA:</b>	46,224	
													<b>Total Premium Pay:</b>	26,109	
													<b>Total Benefits:</b>	1,494,643	
													<b>Total Pre-Vacancy:</b>	3,826,948	
													<b>Minus Vacancy Adjustment of 1.87%:</b>	(71,648)	
													<b>Total Post-Vacancy:</b>	3,755,300	
													<b>Plus Lump Sum Premium Pay:</b>	300,000	
													<b>Personal Services Line 100:</b>	4,055,300	
<b>Total Component Months:</b>		526.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,049,142	2,992,056	79.68%
1003 General Fund Match	639,889	627,909	16.72%
1004 General Fund Receipts	137,917	135,335	3.60%
<b>Total PCN Funding:</b>	<b>3,826,948</b>	<b>3,755,300</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Match	300,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>300,000</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		11.0	33.2	33.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>11.0</b>	<b>33.2</b>	<b>33.2</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	0.7	3.0	3.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	0.3	2.5	2.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.5	2.0	2.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.6	1.5	1.5
72121	Airfare (Instate Nonemployee)	Instate airfare nonemployee	0.9	1.5	1.5
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	1.6	9.0	9.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.3	2.0	2.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	1.2	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	1.6	3.5	3.5
72416	Reimburse Out of State Travel Costs	Reimbursement for out of state travel costs	3.3	4.2	4.2

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		3,048.8	3,412.7	3,523.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,048.8</b>	<b>3,412.7</b>	<b>3,523.9</b>
73026	Training/Conferences	Educational training to personnel, fees for conferences and membership dues	16.0	21.0	21.5
73062	Interest Expense	Interest expense for billings	0.1	1.0	1.0
73177	Medical	Medical services such as immunizations and lab work for staff members	6.2	9.0	5.0
73226	Freight	Freight expenses	0.2	0.2	0.2
73227	Courier	Courier delivery services	0.2	0.5	0.5
73228	Postage	Postage	0.2	0.2	0.2
73401	Long Distance	Long distance fees and audio conferences	0.2	0.4	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.4	0.5	0.5
73404	Cellular Phones	Fees for cellular phones and BlackBerry services	0.0	0.1	0.1
73526	Electricity	Electricity utility services	909.5	1,352.0	1,416.0
73527	Water & Sewage	Water and sewer utility services	55.6	82.0	85.0
73528	Disposal	Disposal services	44.0	69.0	71.0
73529	Natural Gas/Propane	Natural gas and propane services	652.3	938.0	960.0
73530	Heating Oil	Heating oil services	1.9	1.5	1.5
73653	Inspections/Testing	Inspections and testing costs not associated with acquisition	24.1	29.0	30.0
73657	Janitorial/Caretaker	Janitorial costs including grounds maintenance	161.1	266.0	266.0
73660	Other Repairs/Maint	Other repairs and maintenance not related to an acquisition	7.5	20.0	25.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals and leases	216.9	301.5	301.5
73668	Room/Space	Room and space rental fees	0.1	0.1	0.1
73680	Vehicle (Non IA -Eq/Mach-	Vehicle repair and maintenance not associated with	1.7	1.5	1.5

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,048.8</b>	<b>3,412.7</b>	<b>3,523.9</b>
		Repairs/Maint)			
		acquisition			
73681		Other Equip/Mach(Non IA Repair/Maint)	7.7	10.5	15.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.2	0.2	5.2
73755		Safety Services	622.8	0.0	0.0
73803		Conservation/Environ (IA Svcs)	0.5	0.5	0.5
		Environmental services for Alaska National Guard facilities			
73805	M&VA	IT-Non-Telecommnctns	24.4	32.0	32.0
73806	M&VA	IT-Telecommunication	37.4	53.5	53.5
73808	M&VA	Building Maintenance	94.1	0.0	0.0
		Jewel Lake facility building maintenance performed by the Army National Guard			
73809	Central Mail	Mail	1.2	1.5	1.5
73810	Personnel	Human Resources	95.1	91.0	94.0
		Human Resources Services including position classification, payroll processing and etc			
73811	M&VA	Building Leases	39.0	54.0	55.5
73813	Legislative Audit	Auditing	0.0	2.0	2.0
73815	M&VA	Financial	27.1	42.9	46.0
		Accounting, Procurement and Budgeting Services - Cost allocation plan			
73816	Americans With Disabilities	ADA Compliance	0.5	0.5	0.5
		ADA Compliance with Dept of Labor			
73819	State Travel Office	Commission Sales (IA Svcs)	0.1	0.2	0.2
73827	EnvCon	Safety (IA Svcs)	0.3	0.2	0.2
		Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK			
73848	State Equipment Fleet	State Equip Fleet	0.0	30.0	30.5
		State Equipment Fleet operating, fuel and maintenance costs			
73913		Employee Tuition	0.2	0.2	0.2
		Tuition costs for employees			

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		338.0	467.7	467.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>338.0</b>	<b>467.7</b>	<b>467.7</b>
74222	Books And Educational	Educational supplies including text books	0.0	0.1	0.1
74226	Equipment & Furniture	Business equipment and furniture	5.1	4.5	4.5
74229	Business Supplies	Business supplies including binders, pens and etc	2.8	2.5	2.5
74233	Info Technology Equip	Information Technology equipment	0.0	0.2	0.2
74443	Growth Control	Pest and invasive species management services	1.5	1.5	1.5
74446	Growth Promotion	Turf and shrub management for erosion control	1.3	1.5	1.5
74482	Clothing & Uniforms	Fire protection clothing expense	30.2	28.9	28.9
74485	Cleaning	Cleaning supplies	4.3	4.5	4.5
74490	Non-Food Supplies	Non food supplies such as paper goods and trash cans	5.0	5.0	5.0
74601	Firearms & Ammunition	Firearms and ammunition for contract security at Kulis Air Base	6.7	0.0	0.0
74607	Other Safety	Other safety supplies such as first aid kits and body protection	4.7	2.5	2.5
74611	Law Enforcement	Law enforcement and security services	1.1	1.0	1.0
74691	Building Materials	Building materials including lumber and masonry items	3.2	1.5	1.5
74693	Signs And Markers	Signs and marker items	0.6	2.5	2.5
74700	Electrical	Electrical supply items	11.4	20.0	20.0
74701	Plumbing	Plumbing supply items	14.0	25.0	25.0
74752	Lube Oils/Grease/Solv	Lube oils, solvents and solutions	5.1	7.0	7.0
74753	Bottled Gas	Acetylene and oxygen for welding	0.0	0.5	0.5
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings and hardware	184.6	291.0	291.0
74759	Paint & Preservatives	Painting supplies	2.4	3.0	3.0
74765	Sand	Costs for sand related to maintenance needs	17.4	15.0	15.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>338.0</b>	<b>467.7</b>	<b>467.7</b>
74766	Surface Chem - Winter	Winter compounds for ice and snow removal	2.8	21.0	21.0
74820	Sm Tools/Minor Equip	Small tools and equipment	33.8	29.0	29.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		157.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>157.6</b>	<b>0.0</b>	<b>0.0</b>
75753	Automobiles/Trucks	Vehicles to support Air Guard operations, State Equipment Fleet	157.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	5,652.0	6,117.8	5,975.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57820	Nationl Guard Bureau National Guard Bureau Master Cooperative Agreement Air National Guard Appendices covering Air Bases on both Joint Base Elmendorf-Richardson and Eielson.		Master Cooperative	11100	5,652.0	5,822.8	5,680.7
57820	Nationl Guard Bureau National Guard Bureau Cooperative Agreement Receipts for STARBASE; component and revenue tranferred from Alaska Military Youth Academy		STARBASE	11100	0.0	295.0	295.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	11.0	0.0	229.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59090	Military & Vet Affrs		Army RSA	11100	11.0	0.0	229.0
	RSA for snow removal, lawn care and other maintenance at Army Guard facilities due to consolidation of Facilities Maintenance Operations between Army and Air Guard						



**Inter-Agency 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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Environmental services for Alaska National Guard facilities	Inter-dept	0.5	0.5	0.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommcnctns	Computer Services Enterprise Productivity Rate RSA	Intra-dept	24.4	32.0	32.0
<b>73805 IT-Non-Telecommcnctns subtotal:</b>				<b>24.4</b>	<b>32.0</b>	<b>32.0</b>
73806	IT-Telecommunication	Computer Services Enterprise Productivity Rate RSA	Intra-dept	37.4	53.5	53.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>37.4</b>	<b>53.5</b>	<b>53.5</b>
73808	Building Maintenance	Jewel Lake facility building maintenance performed by the Army National Guard	Intra-dept	94.1	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>94.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Mail Services	Inter-dept	1.2	1.5	1.5
<b>73809 Mail subtotal:</b>				<b>1.2</b>	<b>1.5</b>	<b>1.5</b>
73810	Human Resources	Human Resources Services including position classification, payroll processing and etc	Inter-dept	95.1	91.0	94.0
<b>73810 Human Resources subtotal:</b>				<b>95.1</b>	<b>91.0</b>	<b>94.0</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept	39.0	54.0	55.5
<b>73811 Building Leases subtotal:</b>				<b>39.0</b>	<b>54.0</b>	<b>55.5</b>
73813	Auditing	Auditing services	Inter-dept	0.0	2.0	2.0
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	Accounting, Procurement and Budgeting Services - Cost allocation plan	Intra-dept	27.1	42.9	46.0
<b>73815 Financial subtotal:</b>				<b>27.1</b>	<b>42.9</b>	<b>46.0</b>
73816	ADA Compliance	ADA Compliance with Dept of Labor	Inter-dept	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Sales services for the centralized travel office	Inter-dept	0.1	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73827	Safety (IA Svcs)	Document review and regulatory oversight on contaminated site investigation and clean up work at Army National Guard sites in AK	Inter-dept	0.3	0.2	0.2
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet operating, fuel and maintenance costs	Inter-dept	0.0	30.0	30.5
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>30.0</b>	<b>30.5</b>
<b>Air Guard Facilities Maintenance total:</b>				<b>319.7</b>	<b>308.3</b>	<b>316.4</b>
<b>Grand Total:</b>				<b>319.7</b>	<b>308.3</b>	<b>316.4</b>