

**State of Alaska**  
**FY2018 Governor's Operating Budget**

**Department of Military and Veterans Affairs**  
**Army Guard Facilities Maintenance**  
**Component Budget Summary**

**Component: Army Guard Facilities Maintenance**

**Contribution to Department's Mission**

See specific detail in the National Guard Military Headquarters Component.

**Major Component Accomplishments in 2016**

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 FY2018**

See specific detail in the National Guard Military Headquarters Component.

**Statutory and Regulatory Authority**

AS 26 Military Affairs and Veterans  
AS 36.30 State Procurement Code  
2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual  
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 Armed Forces Procurement and Contract Law  
Title 31 US Code, Sec 6301-08 Cooperative Agreements and Administrative Requirements  
Title 32 US Code, Sec 106-107 National Guard Annual Appropriations and Availability of Appropriations

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

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

**Contact Information**

**Contact:** Bob Doehl, Deputy Commissioner  
**Phone:** (907) 428-6003  
**Fax:** (907) 428-6052  
**E-mail:** bob.doehl@alaska.gov

Army Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
			Annual Salaries	2,797,223
Full-time	44	44	Premium Pay	165,354
Part-time	1	1	Annual Benefits	1,824,208
Nonpermanent	0	0	<i>Less 2.86% Vacancy Factor</i>	(136,985)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,649,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cult Res Mgr & Native Liaison	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec II	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec II	2	0	0	0	2
Environ Program Spec III	3	0	0	0	3
Environ Program Spec IV	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
Maint Gen Journey	7	0	0	0	7
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	3	0	0	0	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
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
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Stock and Parts Services III	1	0	0	0	1
<b>Totals</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>45</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,577.4	4,613.3	4,613.3	4,613.3	4,649.8	36.5	0.8%
72000 Travel	154.0	191.8	191.8	191.8	191.8	0.0	0.0%
73000 Services	5,023.4	7,127.4	7,127.4	7,127.4	7,137.0	9.6	0.1%
74000 Commodities	303.6	730.2	730.2	730.2	730.2	0.0	0.0%
75000 Capital Outlay	0.0	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,058.4</b>	<b>12,672.6</b>	<b>12,672.6</b>	<b>12,672.6</b>	<b>12,718.7</b>	<b>46.1</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	5,664.7	8,456.5	8,456.5	8,456.5	8,478.1	21.6	0.3%
1003G/F Match (UGF)	2,127.7	2,217.9	2,217.9	2,217.9	2,226.2	8.3	0.4%
1004Gen Fund (UGF)	443.4	431.7	431.7	431.7	432.6	0.9	0.2%
1005GF/Prgm (DGF)	0.2	17.8	17.8	17.8	27.4	9.6	53.9%
1007I/A Rcpts (Other)	787.9	1,363.1	1,363.1	1,363.1	1,368.8	5.7	0.4%
1061CIP Rcpts (Other)	11.3	100.3	100.3	100.3	100.3	0.0	0.0%
1108Stat Desig (Other)	23.2	85.3	85.3	85.3	85.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,571.1</b>	<b>2,649.6</b>	<b>2,649.6</b>	<b>2,649.6</b>	<b>2,658.8</b>	<b>9.2</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.2</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>27.4</b>	<b>9.6</b>	<b>53.9%</b>
<b>Other Funds</b>	<b>822.4</b>	<b>1,548.7</b>	<b>1,548.7</b>	<b>1,548.7</b>	<b>1,554.4</b>	<b>5.7</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>5,664.7</b>	<b>8,456.5</b>	<b>8,456.5</b>	<b>8,456.5</b>	<b>8,478.1</b>	<b>21.6</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	45	44	44	44	44	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		12,672.6	4,613.3	191.8	7,127.4	730.2	9.9	0.0	0.0	44	1	0
1002 Fed Rcpts		8,456.5										
1003 G/F Match		2,217.9										
1004 Gen Fund		431.7										
1005 GF/Prgm		17.8										
1007 I/A Rcpts		1,363.1										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
<b>Subtotal</b>		<b>12,672.6</b>	<b>4,613.3</b>	<b>191.8</b>	<b>7,127.4</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1003 G/F Match		5.8										
1007 I/A Rcpts		4.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.7												
FY2018 PS Health Ins.: \$9.1												
FY2018 PS Health Ins.: \$18.6												
<b>Transfer Program Receipts from Homeland Security and Emergency Management</b>												
Trin		9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
The transfer of general fund program receipt authority from Homeland security and Emergency Management to Army Guard Facilities Maintenance will bring the Department's budget closer in line with actual spending.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.2										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**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	
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		2.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
<b>Totals</b>		<b>12,718.7</b>	<b>4,649.8</b>	<b>191.8</b>	<b>7,137.0</b>	<b>730.2</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0037	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		65,241	0	9,882	43,887	119,010	22,207
09-0039	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L	12.0		69,147	0	10,638	45,541	125,326	34,327
09-0040	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		71,741	0	8,277	45,624	125,642	11,270
09-0047	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		55,674	0	6,374	39,247	101,295	21,647
09-0048	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53O	12.0		75,563	0	10,171	47,653	133,387	46,445
09-0080	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50N / O	12.0		80,275	0	10,542	49,457	140,274	50,386
09-0106	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		38,803	0	0	30,585	69,388	29,254
09-0108	Environ Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	21C / D	12.0		80,283	0	0	47,338	127,621	0
09-0121	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N	12.0		74,432	0	8,588	46,690	129,710	5,785
09-0131	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J	12.0		53,255	0	6,144	38,306	97,705	24,319
09-0138	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		44,099	0	4,986	34,646	83,731	7,611
09-0146	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54F / J	12.0		52,611	0	5,922	37,999	96,532	32,975
09-0149	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54J / K	12.0		54,829	0	6,144	38,865	99,838	9,155
09-0155	Building Maint Supt	FT	A	SS	Joint Base Elmendorf -	200	20A / B	12.0		69,854	0	0	43,637	113,491	44,318

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:** FY2018 Governor (13956)  
**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0159	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	51N / O	12.0		75,361	0	8,588	47,019	130,968	39,461
09-0161	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54J / K	12.0		54,581	0	6,144	38,777	99,502	20,159
09-0162	Division Operations Manager	FT	A	SS	Richardson Joint Base Elmendorf -	200	24E / F	12.0		103,620	0	0	55,621	159,241	79,621
09-0202	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56E / F	12.0		45,019	0	4,260	34,715	83,994	15,455
09-0203	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19B / C	12.0		65,616	0	0	40,101	105,717	32,455
09-0207	Planner II	FT	A	GP	Richardson Joint Base Elmendorf -	200	17K / L	12.0		70,954	0	542	42,188	113,684	19,326
09-0210	Environ Program Spec IV	FT	A	GP	Richardson Joint Base Elmendorf -	200	20E	12.0		74,988	0	0	43,427	118,415	0
09-0213	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	54F / J	12.0		52,772	0	5,922	38,056	96,750	40,500
09-0215	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf -	200	18B / C	12.0		59,631	0	0	37,977	97,608	0
09-0216	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf -	200	19C / D	12.0		65,922	0	0	40,210	106,132	31,797
09-0217	Maint Gen Sub - Journey I	PT	A	LL	Richardson Joint Base Elmendorf -	2AA	58B / C	11.0		33,755	0	3,442	28,992	66,189	9,995
09-0222	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf -	2AA	56A / B	12.0		39,395	0	3,712	32,524	75,631	32,521
09-0223	Building Management Asst	FT	A	GP	Richardson Joint Base Elmendorf -	200	14A / B	12.0		44,193	0	4,166	33,976	82,335	30,283

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

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0230	Gis Analyst III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19B / C	12.0		65,091	0	0	39,915	105,006	19,552
09-0231	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19J	12.0		78,120	0	0	44,539	122,659	45,114
09-0242	Maint Gen Sub - Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	56A / B	12.0		39,395	0	4,455	32,788	76,638	23,428
09-0256	Maint Spec Etrician Journey II	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		60,869	0	6,903	41,278	109,050	24,416
09-0257	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51M / N	12.0		73,310	0	8,277	46,181	127,768	43,492
09-0260	Maint Gen Journey	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	54F	12.0		51,324	0	5,922	37,542	94,788	17,517
09-0261	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53F / J	12.0		63,348	0	7,161	42,249	112,758	37,706
09-0262	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19G / J	12.0		75,510	0	0	43,612	119,122	0
09-0263	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,526	0	0	37,585	96,111	0
09-0325	Cult Res Mgr & Native Liaison	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19J / K	12.0		79,710	0	0	45,103	124,813	6,241
09-0326	Administrative Assistant II	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	14A / B	12.0		44,193	0	0	32,498	76,691	21,013
09-0350	Environ Program Spec III	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	18E / F	12.0		66,942	0	0	40,572	107,514	0
09-0371	Building Mgmt Specialist	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	19C / D	12.0		65,922	0	0	40,210	106,132	34,079
09-0400	Environ Program Spec II	FT	A	GP	Richardson Joint Base	200	16A / B	12.0		51,016	0	574	35,123	86,713	0

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

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0401	Environ Program Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		51,705	0	0	35,164	86,869	0
09-0404	Maint Spec Etronics Journey II	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	51E / F	12.0		60,695	0	6,903	41,216	108,814	5,974
09-0405	Administrative Officer II	FT	A	SS	Elmendorf - Richardson Joint Base	200	19E / F	12.0		75,716	0	0	45,717	121,433	85,003
09-0413	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	100	16G / J	12.0		64,217	0	715	39,858	104,790	7,084

<b>Total Positions</b>				<b>Total Salary Costs:</b>	2,797,223
<b>Full Time Positions:</b>	44	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay::</b>	165,354
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,824,208
<b>Positions in Component:</b>	45	0	0	<b>Total Pre-Vacancy:</b>	4,786,785
				<b>Minus Vacancy Adjustment of 2.86%:</b>	(136,985)
				<b>Total Post-Vacancy:</b>	4,649,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,649,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,061,475	2,973,864	63.96%
1003 General Fund Match	976,031	948,099	20.39%
1004 General Fund Receipts	85,861	83,404	1.79%
1007 Interagency Receipts	663,418	644,433	13.86%
<b>Total PCN Funding:</b>	<b>4,786,785</b>	<b>4,649,800</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		154.0	191.8	191.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>154.0</b>	<b>191.8</b>	<b>191.8</b>
2000	In-State Employee Travel		116.5	154.3	154.3
2002	Out of State Employee Travel		37.5	37.5	37.5

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		5,023.4	7,127.4	7,137.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>5,023.4</b>	<b>7,127.4</b>	<b>7,137.0</b>
3000		Education Services	9.3	9.3	9.3
3001		Financial Services	28.1	78.1	78.1
3003		Information Technology	19.8	19.8	19.8
3004		Telecommunications	58.4	58.4	68.0
3005		Health Services	0.6	0.6	0.6
3006		Delivery Services	16.8	16.8	16.8
3008		Utilities	2,415.5	2,915.5	2,915.5
3009		Structure/Infrastructure/Land	1,263.7	2,500.0	2,500.0
3010		Equipment/Machinery	11.6	76.6	76.6
3011		Other Services	18.7	221.4	221.4
3015		Inter-Agency Conservation/Environmental	0.5	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	24.3	24.3	24.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	41.1	41.1	41.1
3020	Inter-Agency Building Maintenance	Univ - Department-wide	196.4	196.4	196.4
3021	Inter-Agency Mail	Admin - Department-wide	2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	31.1	31.1	31.1
3023	Inter-Agency Building Leases	Admin - Department-wide	120.6	120.6	120.6

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Army Guard Facilities Maintenance (415)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>5,023.4</b>	<b>7,127.4</b>	<b>7,137.0</b>
3025	Inter-Agency Auditing		Admin - Department-wide	17.3	17.3	17.3
3026	Inter-Agency Insurance		Admin - Department-wide	247.9	247.9	247.9
3027	Inter-Agency Financial		Admin - Department-wide	10.2	10.2	10.2
3027	Inter-Agency Financial		M&VA - Office of the Commissioner (414)	381.5	381.5	381.5
3028	Inter-Agency Americans with Disabilities Act Compliance		Admin - Department-wide	0.1	0.1	0.1
3031	Inter-Agency Construction		Trans - Department-wide	3.0	3.0	3.0
3037	State Equipment Fleet			31.1	51.1	51.1
3037	State Equipment Fleet		Trans - Department-wide	72.8	102.8	102.8

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		303.6	730.2	730.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>303.6</b>	<b>730.2</b>	<b>730.2</b>
4000	Business		22.9	150.9	150.9
4001	Agricultural		0.8	0.8	0.8
4002	Household/Institutional		0.7	3.7	3.7
4004	Safety		14.1	50.1	50.1
4005	Building Materials		15.6	50.6	50.6
4006	Signs and Markers		1.6	1.6	1.6
4008	Aggregate		0.7	0.7	0.7
4011	Electrical		107.1	150.1	150.1
4012	Plumbing		34.1	50.1	50.1
4013	Lube Oils/Grease/Solvents		12.6	40.0	40.0
4014	Bottled Gas		0.1	0.1	0.1
4015	Parts and Supplies		68.4	127.1	127.1
4016	Paint/Preservatives		3.0	3.0	3.0
4018	Surface Chemicals		0.7	0.7	0.7
4019	Small Tools/Minor Equipment		5.5	50.0	50.0
4020	Equipment Fuel		15.7	50.7	50.7

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Army Guard Facilities Maintenance (415)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	9.9	9.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>9.9</b>	<b>9.9</b>
5004	Equipment		0.0	9.9	9.9

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,664.7</b>	<b>8,456.5</b>	<b>8,478.1</b>
5014 Federal Public Protection - Miscellaneous Grants			5,584.6	8,376.4	8,478.1
5019 Federal - Miscellaneous Grants			80.1	80.1	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.2</b>	<b>17.8</b>	<b>27.4</b>
5118 Program Receipts Public Protection - Rent and Royalties			0.2	17.8	27.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>787.9</b>	<b>1,363.1</b>	<b>1,368.8</b>
5301 Inter-Agency Receipts	Courts - Department-wide		641.3	1,000.0	1,004.2
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)		76.9	200.0	201.5
5301 Inter-Agency Receipts	PubSaf - Department-wide		55.0	148.4	148.4
5301 Inter-Agency Receipts	Univ - Department-wide		14.7	14.7	14.7
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>11.3</b>	<b>100.3</b>	<b>100.3</b>
5351 Capital Improvement Project Inter-Agency	Courts - Department-wide		11.3	100.3	100.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>23.2</b>	<b>85.3</b>	<b>85.3</b>
5206 Statutory Designated Program Receipts - Contracts			13.4	49.9	49.9
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties			9.8	35.4	35.4
<b>6003 G/F Match (1003 G/F Match)</b>			<b>2,127.7</b>	<b>2,217.9</b>	<b>2,226.2</b>
6103 Match - Miscellaneous			2,127.7	2,217.9	2,226.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>443.4</b>	<b>431.7</b>	<b>432.6</b>
6047 General Fund - Miscellaneous			443.4	431.7	432.6

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1,149.8</b>	<b>1,179.8</b>	<b>1,179.8</b>
With Unspecified	0.5	0.5	0.5
With Department of Environmental Conservation	0.5	0.5	0.5
With Department of Administration	495.1	495.1	495.1
With University of Alaska	196.4	196.4	196.4
With Department of Military and Veterans Affairs	381.5	381.5	381.5
With Department of Transportation/Public Facilities	75.8	105.8	105.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		0.5	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	24.3	24.3	24.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	41.1	41.1	41.1
3020	Inter-Agency Building Maintenance	Univ - Department-wide	196.4	196.4	196.4
3021	Inter-Agency Mail	Admin - Department-wide	2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	31.1	31.1	31.1
3023	Inter-Agency Building Leases	Admin - Department-wide	120.6	120.6	120.6
3025	Inter-Agency Auditing	Admin - Department-wide	17.3	17.3	17.3
3026	Inter-Agency Insurance	Admin - Department-wide	247.9	247.9	247.9
3027	Inter-Agency Financial	Admin - Department-wide	10.2	10.2	10.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	381.5	381.5	381.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Army Guard Facilities Maintenance (415)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3031	Inter-Agency Construction	Trans - Department-wide		3.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		72.8	102.8	102.8