

State of Alaska FY2012 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner

To provide executive management and policy direction to the divisions within the department.

Division of Administrative Services

To provide a wide range of administrative, computer and network services to support the department's mission.

Counter Drug Support Program (CDSP)

Operates a joint unit comprised of members of both Air and Army National Guard and provides assistance in response to requests from law enforcement agencies and community-based organizations in drug enforcement operations. The Counter Drug Support Program provides statewide assistance in accordance with priorities established in the Governor's State Counterdrug Plan.

Core Services

- Commissioners Office – Provide department leadership.
- Division of Administrative Services – Provide budget, accounting, federal grant monitoring and reporting, procurement, contracting and property management, telecommunications and Information Technology, capital improvement project oversight, postal and mail distribution services.
- National Guard Counter Drug Support - Support law enforcement agencies in drug enforcement operations, assist in training Law Enforcement Officers, provide support to community based drug awareness programs.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Admin Services – Increase frequency of federal cash collections. • Admin Services – Implement federal cash advance requests whenever programmatically possible. • Admin Services – Analyze federal grant cash management requirements. • Admin Services – Standardize departmental policies and procedures. • Admin Services – Conduct training to meet specific programmatic needs. 	<ul style="list-style-type: none"> • Admin Services – Conduct on-site meetings with agency staff and directors. • Admin Services – Provide departmental Information Technology/Information Management network support. • Counter Drug – Provide operational and criminal analysis assistance to federal, state, and local law enforcement agencies. • Counter Drug – Manage the Army National Guard's Substance Abuse Program • Counter Drug – High Ropes Course Summer Youth Camp

Key Component Challenges

Administrative Services

- Continued streamlining of processes as part of implementation of consolidated administrative functions and services.
- Develop consistent procedures across the department in terms of travel, accounting, financial projections, etc.
- Provide department core services without additional resources.

Counter Drug Support Program

- Limited staffing while attempting to reach out to as many youth and students within the state as possible.
- Accessing and providing outreach to smaller and rural communities.
- Meeting the demand for support to all law enforcement agencies in the state.

Significant Changes in Results to be Delivered in FY2012

There are no anticipated changes in results for FY2012.

Major Component Accomplishments in 2010

- Continued implementation of the consolidation of administrative functions.
- Processed 276 procurement contracts worth \$4.5 million and over 450 delivery orders totaling more than \$2 million.
- Collected and accounted for \$65,927,506 in receipts, of which \$52,042,927 was federal funds.
- Provided computer/network enhancements to solve our increasing challenges with new solutions instead of adding more capacity to the existing systems. This methodology can be found in our server, data backup and data speed initiatives.
 - Servers - Instead of purchasing multiple individual servers, DMVA purchased a large virtual server system. Now, instead of having one hardware box for each server, the virtual server will act as a host that runs many independent servers within it. Virtualization will be used to reduce amount of needed hardware, to better utilize resources, and to provide more survivable solutions.
 - Data Backup - DMVA systems were backed up to tape daily. Because of their increasing size, some of these backups take more than 27 hours to accomplish and had to be stored across several tapes. With the amount of data increasing a new solution was needed. A new backup system was purchased that backs up to disk instead of to tape. Specialized software increases the efficiency of the backups and we are now able to back up all systems within the Department in a fraction of the time previously needed.
 - Communication Speed - This project really is a continuation and completion of a project that was underway for the last two years. This portion of the project ran new fiber lines to Homeland Security and upgraded 8 of their data switches. Now nearly all users within DMVA are connected via gigabit data capabilities.
 - Other Enhancements - Beyond these major efforts, below are other enhancements that DMVA accomplished or initiated:
 - Purchased 52 Desktop and 36 laptop computers
 - Added Postini anti-spam filtering to the FirstClass e-mail system
 - Added Data fiber to AMYA barracks
 - Networked AMYA camera systems for data storage
 - Department computer systems were upgraded to MS Office 2007
 - Upgraded and standardized Symantec Backup Exec to version 2010 Department-wide
 - Surplused 250 computer/monitors
 - Awarded a contract to upgrade Facilities Maintenance Operation's Maximo database to the most current version available
 - Added 4 Cisco wireless access points

Counter Drug Support Program (CDSP)

The primary mission of the Counterdrug Support Program encompasses two critical areas: Drug Demand Reduction (DDR) and Drug Interdiction.

Highlights of DDR educational accomplishments are as follows:

- The National Guard Bureau Counterdrug Division evaluated programs in all states that incorporate experiential learning and facilitation in their drug education and positive life skills instruction. Alaska was one of only seven states with a program that met their criteria. The Adventure-Based Education Ropes course was selected as a pilot program for other states to develop a modular, adventure-based education program that incorporates best practices.
- DDR's Rural Education Program (RedP) partnered with the Chugach School District in their satellite education program called Voyage to Excellence (VTE). VTE provides students throughout Alaska with opportunities to build a strong anti-substance abuse foundation and apply what they have learned in school to real life situations. Students who successfully complete VTE programs are eligible for college credit at no cost to the student.
- Educators presented 6,081 students with drug education messages and taught 7,990 students in 26 schools the nationally accredited 12-week drug education/positive life choice curriculum. DDR reached significantly more students this year due to an increase in trained Counterdrug members assigned in DDR, networking within the

teaching community, and providing outreach to small rural communities that have traditionally been more difficult to reach.

- The E3 high-ropes challenge course continued to provide experiential education. DDR served 656 participants, almost double the previous summer. This no-cost summer camp offered a savings of more than \$150,000 to 12 community-based organizations throughout state.

The Drug Interdiction accomplishments were:

- Increased direct operational case and criminal analysis support to 20 different law enforcement drug units throughout the state. Provided specialized assets and resources to assist agencies in completing cases.
- Facilitated and sponsored training to over 100 law enforcement professionals, to include managing and operating eight tactical and firing ranges, providing the Department of Public Safety Trooper Academy with role players and Training, Advising, and Counseling (TAC) officers, and facilitating defensive tactics during sustainment training for Village Public Safety Officers.
- Assisted law enforcement with 438 operations across the state resulting in the seizure of 2,851 marijuana plants, 306 pounds of processed marijuana, 46 pounds of cocaine, 81 pounds of methamphetamine, 7 pounds of heroin, 171 ecstasy tablets, 139 weapons, \$1,837,503.00 in U.S. currency and the arrest of 334 suspects. The total value of the interdicted drugs, drug proceeds, vehicles and property was in excess of \$17 million.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs
AS 36 Public Contracts
AS 37 Public Finance

Contact Information
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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,855.7	3,895.4	4,032.9
72000 Travel	50.9	36.7	36.7
73000 Services	317.0	2,031.3	1,302.3
74000 Commodities	68.5	33.2	33.2
75000 Capital Outlay	31.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,323.8	5,996.6	5,405.1
Funding Sources:			
1002 Federal Receipts	486.8	760.8	781.8
1003 General Fund Match	307.5	295.1	305.3
1004 General Fund Receipts	1,384.4	1,886.1	1,926.6
1007 Inter-Agency Receipts	989.8	2,718.7	1,989.7
1061 Capital Improvement Project Receipts	155.3	335.9	401.7
Funding Totals	3,323.8	5,996.6	5,405.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	486.8	758.5	781.8
Interagency Receipts	51015	989.8	2,718.7	1,989.7
Capital Improvement Project Receipts	51200	155.3	323.3	401.7
Restricted Total		1,631.9	3,800.5	3,173.2
Total Estimated Revenues		1,631.9	3,800.5	3,173.2

**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>
FY2011 Management Plan	2,181.2	0.0	3,054.6	760.8	5,996.6
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office	-3.2	0.0	-10.6	-2.3	-16.1
-FY 2011 Over/Understated GGU/SU salary adjustments - ASEC	-2.6	0.0	-2.0	0.0	-4.6
-Transfer Out Interagency Receipts to Army Guard Facilities Maintenance	0.0	0.0	-500.0	0.0	-500.0
-Transfer Out Interagency Receipts to Air Guard Facilities Maintenance	0.0	0.0	-229.0	0.0	-229.0
-FY 2012 Personal Services increases	56.5	0.0	78.4	23.3	158.2
FY2012 Governor	2,231.9	0.0	2,391.4	781.8	5,405.1

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	47	47	Annual Salaries	2,672,361
Part-time	0	0	COLA	11,057
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,650,562
			<i>Less 6.95% Vacancy Factor</i>	(301,080)
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	4,032,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	1	2	0	5
Accounting Tech III	3	0	2	0	5
Accounting Technician IV	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Budget Analyst III	1	0	0	0	1
Commissioner	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Exec Secretary I	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Procurement Spec I	3	0	0	0	3
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Student Intern I	0	0	1	0	1
Supply Technician II	2	0	0	0	2
Totals	39	1	8	0	48

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
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	2,855.7	3,129.3	3,138.3	3,895.4	4,032.9	137.5	3.5%
72000 Travel	50.9	18.4	18.4	36.7	36.7	0.0	0.0%
73000 Services	317.0	921.5	921.5	2,031.3	1,302.3	-729.0	-35.9%
74000 Commodities	68.5	28.2	28.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	31.7	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	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	-591.5	-9.9%
Fund Sources:							
1002 Fed Rcpts	486.8	793.4	793.4	760.8	781.8	21.0	2.8%
1003 G/F Match	307.5	322.9	322.9	295.1	305.3	10.2	3.5%
1004 Gen Fund	1,384.4	1,494.5	1,503.5	1,886.1	1,926.6	40.5	2.1%
1007 I/A Rcpts	989.8	1,360.9	1,360.9	2,718.7	1,989.7	-729.0	-26.8%
1061 CIP Rcpts	155.3	125.7	125.7	335.9	401.7	65.8	19.6%
Unrestricted General (UGF)	1,691.9	1,817.4	1,826.4	2,181.2	2,231.9	50.7	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,145.1	1,486.6	1,486.6	3,054.6	2,391.4	-663.2	-21.7%
Federal Funds	486.8	793.4	793.4	760.8	781.8	21.0	2.8%
Positions:							
Permanent Full Time	40	40	40	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
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 *****												
FY2011 Conference Committee												
	ConfCom	4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts		793.4										
1003 G/F Match		322.9										
1004 Gen Fund		1,494.5										
1007 I/A Rcpts		1,360.9										
1061 CIP Rcpts		125.7										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
: \$9.0												
Subtotal		4,106.4	3,138.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0060 Transfer Information Technology Positions and Funding from Statewide Emergency Communications												
	Trin	1,950.6	796.1	18.3	1,131.2	5.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		382.6										
1007 I/A Rcpts		1,357.8										
1061 CIP Rcpts		210.2										
ADN 09-1-0060 transfers the following positions from Alaska Statewide Emergency Communications to Office of the Commissioner, Division of Administrative Services; 09-0221 Microcomputer/Network Specialist I, 09-0227 Microcomputer/Network Technician II, 09-0303 Microcomputer/Network Specialist I, 09-0331 Microcomputer/Network Specialist II, 09-0334 Microcomputer/Network Technician II, 09-0380 Microcomputer/Network Technician II, 09-0409 Internet Specialist II, 09-0415 Data Processing Manager II. Department is realigning Information Technology functions into the Office of the Commissioner, Division of Administrative Services to provide better centralized support to the department.												
ADN 09-1-0061 Transfer Position 09-0194 Accounting Clerk and Funding to Army Guard												
	Trout	-60.4	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-32.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

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	
1003 G/F Match		-27.8										
ADN 09-1-0061 transfers position 09-0194 from the Office of the Commissioner to the Army Guard. The Accounting Clerk position (Range 10) is reclassified to Office Assistant III (Range 11) to provide sole clerical support for the Resource Management Section. This includes answering phones, arranging travel and maintaining files on correspondence, publications and timesheets.												
ADN 09-1-0068 Transfer of funds needed to bring personal services within vacancy guidelines												
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0068 transfers \$21.3 from the services line to personal services to meet the Office of Management and Budget suggested vacancy of 6% for this component. Component will hold down expenses in the services line to meet this requirement.												
Subtotal		5,996.6	3,895.4	36.7	2,031.3	33.2	0.0	0.0	0.0	47	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-0.5										
1004 Gen Fund		-2.7										
1061 CIP Rcpts		-10.6										
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.: \$-16.1												
FY 2011 Over/Understated GGU/SU salary adjustments - ASEC												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1061 CIP Rcpts		-2.0										
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.: \$-4.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-78.4										
1061 CIP Rcpts		78.4										
A fund source change from Interagency Receipt authorization to CIP receipts is requested to cover personnel costs for administrative and Information Technology services associated with projects funded under CIP grants. In previous years, this component has been underfunded in CIP receipts. There is also a decrease in												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

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	
CIP receipts in GGU/SU Salary Adjustments. This approval will work to align the budget of CIP receipts with component actuals.												
Transfer Out Interagency Receipts to Army Guard Facilities Maintenance												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
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.												
Transfer Out Interagency Receipts to Air Guard Facilities Maintenance												
	Trout	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-229.0										
Transfer Interagency Receipts (I/A) from the Office of the Commissioner to Air 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												
	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1003 G/F Match		10.7										
1004 Gen Fund		45.8										
1007 I/A Rcpts		78.4										

This change record includes the following personal services increases:
: \$158.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$54.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$10.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$35.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$18.5

Non-Covered Employees FY 12 COLA increases
: \$10.4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
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	
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.5												
	Totals	5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
Component: Office of the Commissioner (414)
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
09-0001	Commissioner	FT	A	XE	Fort Richardson	AA	30M	12.0		127,236	0	0	59,743	186,979	186,979
09-0003	Exec Secretary I	FT	A	XE	Fort Richardson	AA	12A / B	12.0		37,366	1,017	0	28,508	66,891	66,891
09-0004	Dep Commissioner	FT	A	XE	Fort Richardson	AA	28F / J	12.0		119,733	3,114	0	57,491	180,338	180,338
09-0009	Mail Svcs Courier	FT	A	GG	Fort Richardson	200	9M / N	12.0		43,152	0	0	31,219	74,371	4,462
09-0013	Office Assistant IV	FT	A	SS	Fort Richardson	600	12C / D	12.0		40,091	0	0	29,637	69,728	69,728
09-0014	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,880	0	0	32,206	78,086	78,086
09-0017	Spec Asst To The Comm I	FT	A	XE	Fort Richardson	AA	21B / C	12.0		71,176	1,938	0	40,730	113,844	113,844
09-0020	Division Director	FT	A	XE	Fort Richardson	AA	27J / K	12.0		118,401	3,079	0	57,091	178,571	178,571
09-0032	Accounting Tech III	FT	A	GP	Fort Richardson	200	16J / K	12.0		62,220	0	0	38,113	100,333	0
09-0033	Procurement Spec III	FT	A	SS	Fort Richardson	200	18J / K	12.0		69,552	0	0	40,287	109,839	6,590
09-0041	Division Operations Manager	FT	A	SS	Juneau	202	24A	6.0		42,714	0	0	23,013	65,727	0
09-0042	Accountant III	FT	A	GP	Fort Richardson	200	18A	6.0		26,874	0	0	17,525	44,399	9,768
09-0059	Office Assistant I	FT	A	GP	Fort Richardson	200	8A / B	10.5		25,143	0	0	22,757	47,900	47,900
09-0060	Accounting Tech I	FT	A	GP	Fort Richardson	200	12E / F	12.0		41,664	0	0	30,682	72,346	12,299
09-0083	Accounting Tech III	FT	A	GG	Juneau	202	16F / G	12.0		58,740	0	0	36,855	95,595	22,943
09-0102	Accounting Tech II	FT	A	GP	Juneau	202	14M / N	12.0		61,536	0	0	37,865	99,401	19,880
09-0111	Accounting Technician IV	FT	A	SS	Fort Richardson	200	18J / K	12.0		70,092	0	0	40,482	110,574	6,634
09-0118	Accounting Tech II	FT	A	GG	Kulis A.N.G. Base	200	14J / K	12.0		54,012	0	0	35,145	89,157	0
09-0122	Accountant V	FT	A	SS	Juneau	202	22J / K	12.0		86,572	0	0	46,440	133,012	31,923
09-0125	Office Assistant II	FT	A	GP	Fort Richardson	200	10C / D	12.0		34,587	0	0	28,123	62,710	62,710
09-0139	Accounting Clerk	FT	A	GP	Fort Richardson	200	10F / G	12.0		38,076	0	0	29,385	67,461	13,492
09-0147	Accounting Tech III	FT	A	GP	Fort Richardson	200	16E / F	12.0		53,988	0	0	35,137	89,125	40,998

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: Office of the Commissioner (414)
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
09-0150	Budget Analyst III	FT	A	GG	Richardson Fort	200	19A / B	10.5		51,866	0	0	32,417	84,283	84,283
09-0151	Accounting Tech III	FT	A	SS	Richardson Juneau	202	16A	6.0		24,852	0	0	16,556	41,408	2,485
09-0154	Office Assistant I	FT	A	GP	Fort	200	8B / C	12.0		29,538	0	0	26,298	55,836	55,836
09-0160	Accounting Clerk	FT	A	GP	Richardson Fort	200	10E / F	12.0		35,976	0	0	28,625	64,601	12,920
09-0189	Accounting Tech III	FT	A	SS	Richardson Fort	200	16D / E	12.0		54,573	0	0	34,872	89,445	5,367
09-0193	Procurement Spec I	FT	A	GP	Richardson Fort	200	14C / D	12.0		44,713	0	0	31,784	76,497	67,317
09-0221	Micro/Network Spec I	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	18F / G	12.0		65,820	0	0	39,414	105,234	0
09-0227	Micro/Network Tech II	FT	A	GP	Fort	200	16C / D	12.0		51,462	0	0	34,224	85,686	0
09-0251	Procurement Spec I	FT	A	GP	Richardson Fort	200	14D / E	12.0		45,791	0	0	32,173	77,964	0
09-0303	Micro/Network Spec I	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	18K / L	12.0		73,764	0	0	42,286	116,050	0
09-0305	Supply Technician II	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	12J / K	12.0		46,968	0	0	32,599	79,567	0
09-0309	Procurement Spec I	FT	A	SS	Fort	600	14E / F	12.0		50,076	0	0	33,246	83,322	0
09-0324	Supply Technician II	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	12B / C	12.0		38,076	0	0	29,385	67,461	0
09-0331	Micro/Network Spec II	FT	A	SS	Fort	200	20F / J	12.0		78,792	0	0	43,627	122,419	0
09-0334	Micro/Network Tech II	FT	A	GP	Richardson Fort	200	16J / K	12.0		60,444	0	0	37,471	97,915	0
09-0339	Accountant III	FT	A	GP	Richardson Fort	200	18A	6.0		26,874	0	0	17,525	44,399	0
09-0380	Micro/Network Tech II	FT	A	GP	Richardson Camp Carroll - Ft. Rich	200	16B / C	12.0		49,063	0	0	33,356	82,419	0
09-0383	Accounting Tech II	FT	A	GG	Juneau	202	14J / K	12.0		55,092	0	0	35,536	90,628	10,875
09-0397	Spec Asst To The Comm II	FT	A	XE	Fort	AA	23B / C	10.0		67,454	1,837	0	36,885	106,176	106,176
09-0402	Accounting Tech I	FT	A	GP	Richardson Fort	200	12B / C	12.0		37,664	0	0	29,236	66,900	11,373

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: Office of the Commissioner (414)
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
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14B / C	12.0		43,949	0	0	31,508	75,457	0
09-0409	Internet Specialist II	FT	A	GP	Fort Richardson	200	19F / G	12.0		69,095	0	0	40,598	109,693	37,493
09-0415	Data Processing Mgr II	FT	A	SS	Fort Richardson	200	23K / L	12.0		103,824	0	0	52,676	156,500	156,500
09-0417	Division Operations Manager	FT	A	SS	Fort Richardson	200	24B / C	12.0		86,880	0	0	46,551	133,431	8,006
09-0832	Accounting Tech II	FT	A	GP	Fort Richardson	200	14E / F	12.0		47,756	0	0	32,884	80,640	0
09-IN0900	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		3,194	72	0	396	3,662	3,662
													Total Salary Costs:	2,672,361	
													Total COLA:	11,057	
													Total Premium Pay:	0	
													Total Benefits:	1,650,562	
													Total Pre-Vacancy:	4,333,980	
													Minus Vacancy Adjustment of 6.95%:	(301,080)	
													Total Post-Vacancy:	4,032,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,032,900	

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	48	0	0

Total Component Months:	547.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	580,378	540,059	13.39%
1003 General Fund Match	227,412	211,614	5.25%
1004 General Fund Receipts	1,488,917	1,385,483	34.35%
1007 Inter-Agency Receipts	2,037,273	1,895,744	47.01%
Total PCN Funding:	4,333,980	4,032,900	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: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		50.9	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			50.9	36.7	36.7
72111	Airfare (Instate Employee)	Instate airfare costs for travel	18.2	11.0	11.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	5.6	3.5	3.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	8.0	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	8.9	5.0	5.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	4.7	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	0.6	0.5	0.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	4.0	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	0.9	1.7	1.7

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		317.0	2,031.3	1,302.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			317.0	2,031.3	1,302.3
73026	Training/Conferences	Educational services including fees for conferences	1.2	20.0	10.0
73029	Memberships	Membership costs for educational resources	1.0	5.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	0.0	5.0	2.0
73152	IT Consulting	Information Technology consulting fees	0.0	5.0	2.0
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	16.6	90.0	56.0
73155	Software Maintenance	Software maintenance	0.0	25.0	14.0
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.5	2.0	1.0
73177	Medical	Medical services costs	0.0	1.0	0.5
73226	Freight	Freight delivery services	0.9	2.0	1.5
73227	Courier	Courier delivery services	0.8	7.0	4.5
73228	Postage	Postage and express mail charges	4.7	16.0	10.0
73401	Long Distance	Long distance service costs	0.1	1.0	0.5
73402	Local/Equipment Charges	Equipment charges for telecommunications	20.2	70.0	43.0
73403	Data/Network	Data/Network service costs	2.6	15.0	9.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	2.7	15.0	9.0
73451	Advertising	Printing of forms, National Guard certificates, awards and medals	0.0	5.0	2.0
73452	Promotions	Printing of forms, brochures and other promotional items	0.0	5.0	2.0
73527	Water & Sewage	Water and sewer utility costs	2.1	5.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			317.0	2,031.3	1,302.3
73528		Disposal costs	0.0	1.0	0.5
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.4	1.0	1.0
73668		Room/Space	0.4	5.0	2.0
73675		Equipment/Machinery	0.0	30.0	20.0
73677		Office Furn & Equip(Non IA Repair/Maint)	9.4	15.0	10.0
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint)	0.0	5.0	2.0
73681		Other Equip/Mach(Non IA Repair/Maint)	0.8	6.0	3.5
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	5.0	2.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	0.0	5.0	2.0
73750		Other Services (Non IA Svcs)	0.1	1.0	0.5
73753		Program Mgmt/Consult	0.0	6.0	3.5
73755		Safety Services	0.0	1.0	0.5
73756		Print/Copy/Graphics	0.0	5.0	1.0
73757		Honorariums/Stipend	0.1	1.0	0.5
73766		Transport Services	0.0	1.0	0.5
73805	Enterprise Technology Services	Information Technology services with the Department of Administration	88.6	525.0	336.5
73806	Enterprise Technology Services	Telecommunications EPR including but not limited to long distance charges, base charges and other telephone services	43.6	685.0	439.0
73809	Central Mail	Mail services	1.0	4.0	2.5
73810	Personnel	Human Resource services, position classifications,	64.5	173.3	130.8

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			317.0	2,031.3	1,302.3
		payroll processing and etc.			
73811	Building Leases	Lease Administration Anchorage and Juneau office rental costs	15.8	40.0	25.0
73812	Legal	Law Department of Law - Attorney Services	20.1	25.0	16.0
73813	Auditing	Legislative Audit Auditing services	0.6	5.0	3.0
73814	Insurance	Risk Management Risk Management	8.8	20.0	13.0
73815	Financial	Enterprise Technology Services Department of Administration AKSAS and AKPAY system costs	1.3	125.0	80.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance costs	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission costs including fees for the central travel office	1.1	3.0	2.0
73821	Hearing/Mediation (IA Svcs)	Law Hearing and mediation services	0.0	6.0	3.0
73827	Safety (IA Svcs)	Univ Juneau Building Security	0.0	5.0	2.0
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet charges	6.1	31.0	26.0
73913	Employee Tuition	Tuition costs for employees	0.4	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
74000	Commodities		68.5	33.2	33.2	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
74000 Commodities Detail Totals			68.5	33.2	33.2	
74222		Books And Educational	Educational supplies including text books	0.0	0.1	0.1
74226		Equipment & Furniture	Business equipment and furniture	23.8	2.8	2.8
74229		Business Supplies	Business supplies including binders, pens, etc.	35.8	3.0	3.0
74233		Info Technology Equip	Information Technology equipment	4.1	24.1	24.1
74236		Subscriptions	Business related subscriptions	0.7	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Gov	Interagency purchases such as service pins	0.6	0.2	0.2
74481	Food Supplies		Foreign Defense dignitary reception, public participation events, special promotion events etc.	3.0	1.6	1.6
74490	Non-Food Supplies		Non food supplies such as paper goods and trash cans	0.4	0.9	0.9
74754	Parts And Supplies		Repair and maintenance supplies, materials for preventive maintenance	0.1	0.5	0.5

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		31.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			31.7	0.0	0.0
75830	Info Technology	Information Technology Equipment	31.7	0.0	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	486.8	758.5	781.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	486.8	758.5	781.8
	National Guard Bureau Coooperative Agreement Appendices Federal Revenue Earnings						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	989.8	2,718.7	1,989.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Air Guard Facilities Maint.	CAP	11100	0.0	16.0	18.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Alaska Military Youth Academy	CAP	11100	0.0	198.0	198.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Army Guard Facilities Maint.	CAP	11100	0.0	130.0	100.0
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CAP	11100	989.8	992.8	436.2
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Homeland Security & Emerg Mgt	CAP	11100	0.0	225.0	150.5
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	National Guard Military Hdqtrs	CAP	11100	0.0	10.0	10.0
59090	Military & Vet Affrs Cost allocation plan for consolidated procurement and administrative service support estimate	Veterans' Services	CAP	11100	0.0	10.0	10.0
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Air Guard Facilities Maint.	CAP IT	11100	0.0	61.8	61.8
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Alaska Military Youth Academy	CAP IT	11100	0.0	136.0	136.0
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Homeland Security & Emerg Mgt	CAP IT	11100	0.0	330.0	330.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	989.8	2,718.7	1,989.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59090	Military & Vet Affrs Consolidated Information Technology services estimate	National Guard Military Hdqtrs	CAP IT	11100	0.0	16.0	16.0
59090	Military & Vet Affrs Consolidated Information Technology services estimate	Veterans' Services	CAP IT	11100	0.0	4.1	4.5
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Air Guard Facilities Maint.	CAP RSA	11100	0.0	16.0	18.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Alaska Military Youth Academy	CAP RSA	11100	0.0	198.0	198.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Army Guard Facilities Maint.	CAP RSA	11100	0.0	130.0	130.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Homeland Security & Emerg Mgt	CAP RSA	11100	0.0	225.0	152.7
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	National Guard Military Hdqtrs	CAP RSA	11100	0.0	10.0	10.0
59090	Military & Vet Affrs Cost allocation plan RSA for finance and budget services	Veterans' Services	CAP RSA	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	155.3	323.3	401.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59091	CIP Rcpts from Military & Vets Affairs Personal Services billed to federal projects in capital budget through the departmental cost allocation plan	Department-wide	Special Federal Projects	11100	155.3	323.3	401.7

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	FY2012 Governor	
					Management Plan		
73805	IT-Non-Telecommnctns	Information Technology services with the Department of Administration	Inter-dept	Enterprise Technology Services	88.6	525.0	336.5
				73805 IT-Non-Telecommnctns subtotal:	88.6	525.0	336.5
73806	IT-Telecommunication	Telecommunications EPR including but not limited to long distance charges, base charges and other telephone services	Inter-dept	Enterprise Technology Services	43.6	685.0	439.0
				73806 IT-Telecommunication subtotal:	43.6	685.0	439.0
73809	Mail	Mail services	Inter-dept	Central Mail	1.0	4.0	2.5
				73809 Mail subtotal:	1.0	4.0	2.5
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	64.5	173.3	130.8
				73810 Human Resources subtotal:	64.5	173.3	130.8
73811	Building Leases	Anchorage and Juneau office rental costs	Inter-dept	Lease Administration	15.8	40.0	25.0
				73811 Building Leases subtotal:	15.8	40.0	25.0
73812	Legal	Department of Law - Attorney Services	Inter-dept	Law	20.1	25.0	16.0
				73812 Legal subtotal:	20.1	25.0	16.0
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	0.6	5.0	3.0
				73813 Auditing subtotal:	0.6	5.0	3.0
73814	Insurance	Risk Management	Inter-dept	Risk Management	8.8	20.0	13.0
				73814 Insurance subtotal:	8.8	20.0	13.0
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept	Enterprise Technology Services	1.3	125.0	80.0
				73815 Financial subtotal:	1.3	125.0	80.0
73816	ADA Compliance	ADA Compliance costs	Inter-dept	Americans With Disabilities	0.5	1.0	1.0
				73816 ADA Compliance subtotal:	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	State Travel Office	1.1	3.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.1	3.0	2.0
73821	Hearing/Mediation (IA Svcs)	Hearing and mediation services	Inter-dept	Law	0.0	6.0	3.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	6.0	3.0
73827	Safety (IA Svcs)	Juneau Building Security	Inter-dept	Univ	0.0	5.0	2.0
				73827 Safety (IA Svcs) subtotal:	0.0	5.0	2.0
73848	State Equip Fleet	State equipment fleet charges	Inter-dept	State Equipment Fleet Admin	6.1	31.0	26.0
				73848 State Equip Fleet subtotal:	6.1	31.0	26.0
74237	I/A Purchases (Commodities/Business)	Interagency purchases such as service pins	Inter-dept	Gov	0.6	0.2	0.2
				74237 I/A Purchases (Commodities/Business) subtotal:	0.6	0.2	0.2

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Office of the Commissioner total:	252.6	1,648.5	1,080.0
			Grand Total:	252.6	1,648.5	1,080.0