

# **State of Alaska FY2018 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** provides executive management and policy direction to the divisions within the department.

**Division of Administrative Services** provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

**Core Services**

- Office of the Commissioner provides executive management and policy direction to the divisions within the department.
- Division of Administrative Services provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

**Major Component Accomplishments in 2016****Office of the Commissioner**

- Worked with National Guard Bureau to determine the minimum staffing necessary to retain eligibility for federal reimbursements of the National Guard and Alaska Military Youth Academy programs under the Master Cooperative Agreement; adjusted staff to meet only these minimum levels.
- Familiarized National Guard Bureau staff with the challenges of recruiting in rural Alaska and obtained temporary policy changes that were requested by the Alaska Federation of Natives to increase enlistment eligibility in rural Alaska.
- Worked with congressional delegation by providing background information to enable a change in law so that federal funds can now be used by many more Alaskans to attend inactive duty training, i.e. drill weekends, in the Alaska National Guard and Army Reserve.

**Administrative Services**

- Continued to provide computer/network support while improving and modernizing information technology infrastructure and disaster recovery capability.
- Prepared and transitioned to the Integrated Resource Information System (IRIS) with a July 2015 startup date. This new system implemented a new accounting, financial, and procurement resource software solution for the State of Alaska.
- Worked with Division of Motor Vehicles, the Alaska Court System and veterans to establish the Veterans Information System (VIS), an online application which will help identify, locate, and reach out to unserved, uncounted Veterans across Alaska, helping to procure an increase in Federal grants and programs to improve service to Alaskan veterans with improved facilities, services, education, and aid. This is done through the use of information from the Division of Motor Vehicles, the Alaska Court System, and other data sources as well as self-registration by veterans themselves, all rolled into the VIS.
- In January 2016, coordinated and implemented a new program/phase method of budget tracking of funds in support of the Division of Homeland Security and Emergency Management for the disaster relief fund expenditure and revenue collections.
- Rebuilt the Capital Appropriations Status Report due to financial system change, and identified and successfully collaborated with the National Guard Bureau to implement reimbursement request billing efficiencies.
- Solicited and contracted for the upgrade of the audio and visual equipment for the State Emergency Operations Center. This upgrade included new display, audio, and control systems, signal processors, iPad and control system programming.

**Key Component Challenges**

**Office of the Commissioner**

- In collaboration with the National Guard Bureau, identify the requirements necessary for participation in shared services enterprises while retaining eligibility for federal reimbursement under the National Cooperative Agreement.
- In collaboration with National Guard Bureau, determine a fair and equitable rate for reimbursement of overhead charges under the Master Cooperative Agreement after a change in federal regulations calls for a development of a new methodology.
- Continue to review division programs to identify areas for improvements, savings, or elimination.

**Administrative Services**

- Create and maintain complex accounting structure to provide for necessary administrative reporting of diverse restricted revenue sources.
- Develop procedural consistency across the department.
- Participate in the development, testing and implementation of new state systems for timekeeping, accounting, procurement and human resources while maintaining the same level of service.

**Significant Changes in Results to be Delivered in FY2018**

There are no anticipated changes in results.

**Statutory and Regulatory Authority**

AS 26 Military Affairs, Veterans, Disasters, and Aerospace  
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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	46	46	Annual Salaries	3,061,501
Part-time	0	0	Premium Pay	7,098
Nonpermanent	0	0	Annual Benefits	1,893,417
			<i>Less 5.62% Vacancy Factor</i>	(278,816)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,683,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	3	0	0	0	3
Accounting Tech II	2	1	0	0	3
Accounting Tech III	2	0	3	0	5
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst I	1	0	0	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	0	0	1
Exec Secretary II	1	0	0	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Procurement Spec I	1	0	0	0	1
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Supply Technician II	2	0	0	0	2
Systems Programmer I	1	0	0	0	1
Systems Programmer II	1	0	0	0	1
<b>Totals</b>	<b>39</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>46</b>

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

**Component:** Office of the Commissioner (414)  
**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	3,939.1	4,633.0	4,633.0	4,633.0	4,683.2	50.2	1.1%
72000 Travel	90.6	80.5	80.5	80.5	123.8	43.3	53.8%
73000 Services	1,019.6	1,745.7	1,625.7	1,625.7	1,718.8	93.1	5.7%
74000 Commodities	133.2	64.1	64.1	64.1	138.6	74.5	116.2%
75000 Capital Outlay	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,227.5</b>	<b>6,523.3</b>	<b>6,403.3</b>	<b>6,403.3</b>	<b>6,664.4</b>	<b>261.1</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,520.4	2,107.1	2,107.1	2,107.1	2,115.2	8.1	0.4%
1003G/F Match (UGF)	313.9	312.2	312.2	312.2	314.3	2.1	0.7%
1004Gen Fund (UGF)	2,097.3	2,184.6	2,064.6	2,064.6	2,301.2	236.6	11.5%
1007I/A Rcpts (Other)	1,295.9	1,650.6	1,650.6	1,650.6	1,662.8	12.2	0.7%
1061CIP Rcpts (Other)	0.0	268.8	268.8	268.8	270.9	2.1	0.8%
<b>Unrestricted General (UGF)</b>	<b>2,411.2</b>	<b>2,496.8</b>	<b>2,376.8</b>	<b>2,376.8</b>	<b>2,615.5</b>	<b>238.7</b>	<b>10.0%</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>1,295.9</b>	<b>1,919.4</b>	<b>1,919.4</b>	<b>1,919.4</b>	<b>1,933.7</b>	<b>14.3</b>	<b>0.7%</b>
<b>Federal Funds</b>	<b>1,520.4</b>	<b>2,107.1</b>	<b>2,107.1</b>	<b>2,107.1</b>	<b>2,115.2</b>	<b>8.1</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	47	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,523.3	4,633.0	80.5	1,745.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		2,107.1										
1003 G/F Match		312.2										
1004 Gen Fund		2,184.6										
1007 I/A Rcpts		1,650.6										
1061 CIP Rcpts		268.8										
<b>Delete Assistance for Enhancing Military, Community and Legislative Partnerships</b>												
	Veto	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
In order to address the potential impact of a Base Realignment and Closure Act (BRAC) as early as fiscal year 2018, we must be prepared to inform Department of Defense and Congressional policy and decision making processes. This will require a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases. Focusing in these areas will allow us to enhance military, community and legislative partnerships in order to better prepare for and respond to a BRAC in the future as well as hedge against any proposed force structure decrements.												
<b>Subtotal</b>		<b>6,403.3</b>	<b>4,633.0</b>	<b>80.5</b>	<b>1,625.7</b>	<b>64.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		0.4										
1004 Gen Fund		3.2										
1007 I/A Rcpts		5.2										
1061 CIP Rcpts		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC health HI from \$1363 to \$1432.: \$14.6												
FY2018 PS HI: \$14.6												
<b>Expand Alaska State Defense Force for Rural Engagement</b>												
	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.9										

In order to increase rural community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic and engage remote communities utilizing a voluntary military force, we seek to expand the rural presence of the Alaska State Defense Force. Since National Guard force structure is dictated by federal authorities, a request for increased troop strength will require considerable lead time. In the meantime, we plan to develop a cadre of rural leaders to help grow

**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		
										PFT	PPT	NP
engagement off the road system and bridge the gap to National Guard expansion, by increasing the role of the Alaska State Defense Force (ASDF). The goal for the ASDF over the next three to five years is to expand to a battalion comprised of an 81-member headquarters in Bethel and three 77-person companies, each composed of four- to five-person Scout teams from across Western Alaska, but initially concentrated in the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. State funding is necessary because federal regulations prohibit using federal funding for the ASDF. Initial missions or capabilities planned for these units include: domain awareness, incident response support, damage assessment, movement and replenishment, medical station support, community disaster pre-mitigation support, and communications operations.												
New regulations have been developed that will enhance ASDF members readiness and resiliency. Required recurring training will include suicide prevention, sexual harassment and response training, first aid training, and arctic skills training. Professional military education will be taught to include basic military skills, discipline, ethics, wearing of the uniform, chain-of-command, Army Alaska National Guard ASDF values, respect for others, followership, hygiene, health and nutrition skills to include tobacco/drug/alcohol abstention, timeliness, and stress coping skills. Soldiers' education includes technical communications techniques, engineering techniques and safe food services practices. Non-Commissioned Officers (NCOs) participate in an NCO education system that incorporates leadership skills, supervisory skills, oral communication skills, performance appraisal writing skills, organizational skills, problem solving, environmental stewardship and safety/risk management, to name a few training elements.												
Participation in the Alaska State Defense Force will enhance responsible citizenship, nurture and develop community leadership, increase emergency management capacity, and strengthen community resiliency.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-0.1										
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.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		2.0										
1004 Gen Fund		23.3										
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.3												

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

**Component:** Office of the Commissioner (414)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$11.8												
	<b>Totals</b>	<b>6,664.4</b>	<b>4,683.2</b>	<b>123.8</b>	<b>1,718.8</b>	<b>138.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
06-0008	Human Resource Consultant III	FT	A	KK	Joint Base Elmendorf - Richardson	200	19D / E	12.0		71,945	0	0	44,379	116,324	67,701
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	67,943	209,099	209,099
09-0003	Exec Secretary II	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14B / C	12.0		47,904	0	0	35,703	83,607	83,607
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28E / F	12.0		124,768	0	0	62,982	187,750	187,750
09-0009	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F / G	12.0		45,564	0	0	32,984	78,548	6,677
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		53,238	0	0	35,708	88,946	35,934
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F / J	12.0		89,748	0	0	50,553	140,301	140,301
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27A / B	12.0		105,002	0	0	55,967	160,969	160,969
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	0	34,919	85,935	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		63,871	0	0	41,514	105,385	58,910
09-0042	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,526	0	0	37,585	96,111	0
09-0059	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		39,288	0	0	30,757	70,045	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12J / K	12.0		49,848	0	0	34,505	84,353	4,893
09-0083	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		76,407	0	0	45,963	122,370	26,921
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		62,698	0	0	39,065	101,763	27,781

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:** 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	UGF Amount
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19Q / R	12.0		98,595	0	0	53,837	152,432	101,062
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	99	14M	12.0		61,104	0	0	38,500	99,604	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		65,269	0	0	39,978	105,247	38,626
09-0125	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	200	14C / D	12.0		49,350	0	3,730	37,684	90,764	87,315
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,801	0	0	38,037	97,838	0
09-0150	Budgt Anlyst III	FT	A	SS	Joint Base Elmendorf - Richardson	200	21E / F	12.0		85,370	0	0	49,144	134,514	79,498
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	99	20N / O	12.0		95,964	0	0	52,903	148,867	93,637
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10K	12.0		43,668	0	0	32,312	75,980	11,473
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		49,416	0	0	34,352	83,768	43,643
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12K	12.0		49,848	0	0	34,505	84,353	0
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,526	0	0	37,585	96,111	37,195
09-0225	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,356	0	0	37,524	95,880	0
09-0226	Human Resource Technician II	FT	A	KK	Juneau	205	14M / N	12.0		66,206	0	0	42,342	108,548	0
09-0227	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	0	0	39,513	103,473	40,044

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0228	Budget Analyst I	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		54,545	0	0	36,172	90,717	53,614
09-0251	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,878	0	0	35,580	88,458	48,121
09-0303	Systems Programmer I	FT	A	GP	Joint Base Elmendorf - Richardson	200	20A / B	12.0		67,554	0	0	40,789	108,343	41,929
09-0305	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		39,288	0	1,511	31,293	72,092	12,328
09-0309	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N	12.0		72,696	0	0	42,614	115,310	54,657
09-0324	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		48,276	0	1,857	34,606	84,739	15,677
09-0331	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22A / B	12.0		76,133	0	0	43,833	119,966	46,427
09-0334	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M / N	12.0		71,689	0	0	42,256	113,945	44,097
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,991	0	0	39,169	102,160	30,342
09-0380	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		55,891	0	0	36,650	92,541	35,813
09-0383	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		57,356	0	0	37,169	94,525	29,303
09-0402	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12J / K	12.0		48,342	0	0	33,970	82,312	12,429
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14D / E	12.0		50,820	0	0	34,850	85,670	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,641	0	0	39,045	101,686	49,521
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base	200	23C / D	12.0		90,129	0	0	50,833	140,962	54,552

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
09-0417	Division Operations Manager	FT	A	SS	Elmendorf - Richardson Joint Base	200	24E / F	12.0		104,484	0	0	55,927	160,411	160,411
09-0832	Accounting Tech II	FT	A	SS	Elmendorf - Richardson Joint Base	99	14L	12.0		59,376	0	0	39,918	99,294	12,412
													<b>Total Salary Costs:</b>	3,061,501	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	7,098	
													<b>Total Benefits:</b>	1,893,417	
													<b>Total Pre-Vacancy:</b>	4,962,016	
													<b>Minus Vacancy Adjustment of 5.62%:</b>	(278,816)	
													<b>Total Post-Vacancy:</b>	4,683,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,683,200	
<b>Total Component Months:</b>		552.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,037,336	979,048	20.91%
1003 General Fund Match	190,567	179,859	3.84%
1004 General Fund Receipts	2,054,101	1,938,681	41.40%
1007 Interagency Receipts	1,420,805	1,340,970	28.63%
1061 Capital Improvement Project Receipts	259,207	244,642	5.22%
<b>Total PCN Funding:</b>	<b>4,962,016</b>	<b>4,683,200</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:** Office of the Commissioner (414)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	90.6	80.5	123.8
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>90.6</b>	<b>80.5</b>	<b>123.8</b>
2000	In-State Employee Travel	58.5	53.7	76.7
2001	In-State Non-Employee Travel	0.3	0.0	0.3
2002	Out of State Employee Travel	31.2	26.2	46.2
2006	Other Travel Costs	0.6	0.6	0.6

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

**Component:** Office of the Commissioner (414)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,019.6	1,625.7	1,718.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,019.6</b>	<b>1,625.7</b>	<b>1,718.8</b>
3000	Education Services		9.5	5.0	5.0
3001	Financial Services		1.0	10.0	10.0
3003	Information Technology		57.6	57.6	80.6
3004	Telecommunications		644.3	644.3	700.3
3006	Delivery Services		4.1	5.0	5.0
3007	Advertising and Promotions		9.3	9.3	9.3
3008	Utilities		1.4	2.0	2.0
3009	Structure/Infrastructure/Land		9.1	9.1	9.1
3010	Equipment/Machinery		15.0	15.0	15.0
3011	Other Services		4.3	604.4	618.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	31.2	31.2	31.2
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - State Active Duty (836)	68.0	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	48.3	48.3	48.3
3021	Inter-Agency Mail	Admin - Department-wide	2.4	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	32.5	32.5	32.5
3024	Inter-Agency Legal	Law - Department-wide	33.6	33.6	33.6
3025	Inter-Agency Auditing	Admin - Department-wide	9.9	9.9	9.9
3026	Inter-Agency Insurance	Admin - Department-wide	20.8	20.8	20.8
3027	Inter-Agency Financial	Admin - Department-wide	5.0	5.0	5.0

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

**Component:** Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,019.6</b>	<b>1,625.7</b>	<b>1,718.8</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide	0.3	0.3	0.3
3037	State Equipment Fleet		11.1	11.1	11.1
3037	State Equipment Fleet	Trans - Department-wide	0.5	0.5	0.5

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

**Component:** Office of the Commissioner (414)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		133.2	64.1	138.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>133.2</b>	<b>64.1</b>	<b>138.6</b>
4000	Business		132.9	63.9	138.3
4002	Household/Institutional		0.3	0.2	0.3



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

**Component:** Office of the Commissioner (414)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		45.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment		45.0	0.0	0.0

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

**Component:** Office of the Commissioner (414)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,520.4</b>	<b>2,107.1</b>	<b>2,115.2</b>
5014 Federal Public Protection - Miscellaneous Grants			1,258.1	1,600.0	1,603.3
5019 Federal - Miscellaneous Grants			262.3	507.1	511.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,295.9</b>	<b>1,650.6</b>	<b>1,662.8</b>
5301 Inter-Agency Receipts			1,212.2	1,566.9	1,573.9
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)		83.7	83.7	88.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>268.8</b>	<b>270.9</b>
5351 Capital Improvement Project Inter-Agency			0.0	268.8	270.9
<b>6003 G/F Match (1003 G/F Match)</b>			<b>313.9</b>	<b>312.2</b>	<b>314.3</b>
6103 Match - Miscellaneous			313.9	312.2	314.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2,097.3</b>	<b>2,064.6</b>	<b>2,301.2</b>
6047 General Fund - Miscellaneous			2,097.3	2,064.6	2,301.2

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

**Component:** Office of the Commissioner (414)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>252.9</b>	<b>252.9</b>	<b>252.9</b>
		With Department of Administration	150.8	150.8	150.8
		With Department of Military and Veterans Affairs	68.0	68.0	68.0
		With Department of Law	33.6	33.6	33.6
		With Department of Transportation/Public Facilities	0.5	0.5	0.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	31.2	31.2	31.2
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - State Active Duty (836)	68.0	68.0	68.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	48.3	48.3	48.3
3021	Inter-Agency Mail	Admin - Department-wide	2.4	2.4	2.4
3022	Inter-Agency Human Resources	Admin - Department-wide	32.5	32.5	32.5
3024	Inter-Agency Legal	Law - Department-wide	33.6	33.6	33.6
3025	Inter-Agency Auditing	Admin - Department-wide	9.9	9.9	9.9
3026	Inter-Agency Insurance	Admin - Department-wide	20.8	20.8	20.8
3027	Inter-Agency Financial	Admin - Department-wide	5.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	0.5	0.5	0.5