

State of Alaska
FY2020 Governor Amended

Department of Military and Veterans Affairs

FY2020 Governor Amended

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Department Totals - Operating Budget (1158)

Department of Military and Veterans Affairs

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	64,320.0	58,261.6	58,126.5	58,126.5	66,058.6	58,674.1	-7,384.5	-11.2%
Objects of Expenditure								
1000 Personal Services	26,954.6	29,417.8	29,417.8	29,562.8	32,971.8	29,745.0	-3,226.8	-9.8%
2000 Travel	1,073.1	1,004.8	1,004.8	1,004.8	1,392.2	924.1	-468.1	-33.6%
3000 Services	29,802.2	22,391.1	22,256.1	22,121.1	24,387.9	22,090.3	-2,297.6	-9.4%
4000 Commodities	2,687.0	2,716.6	2,716.6	2,816.6	4,326.9	3,310.4	-1,016.5	-23.5%
5000 Capital Outlay	1,056.2	118.8	118.8	118.8	94.1	94.1	0.0	0.0%
7000 Grants, Benefits	2,746.9	2,612.5	2,612.4	2,502.4	2,885.7	2,510.2	-375.5	-13.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	39,787.2	30,942.9	30,942.9	30,942.9	35,200.4	31,294.3	-3,906.1	-11.1%
1003 G/F Match (UGF)	6,992.8	7,948.2	7,948.2	7,948.2	10,026.6	7,912.8	-2,113.8	-21.1%
1004 Gen Fund (UGF)	8,339.8	9,058.7	9,021.7	9,021.7	9,352.9	8,117.0	-1,235.9	-13.2%
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts (Other)	4,391.2	5,111.3	5,111.3	5,111.3	5,857.4	5,741.3	-116.1	-2.0%
1061 CIP Rcpts (Other)	723.0	1,768.7	1,670.7	1,670.7	1,689.6	1,650.3	-39.3	-2.3%
1101 AERO Rcpts (Other)	3,348.4	2,957.1	2,957.1	2,957.1	2,957.1	2,883.8	-73.3	-2.5%
1108 Stat Desig (Other)	726.3	435.0	435.0	435.0	935.0	1,035.0	100.0	10.7%
1181 Vets Endow (Other)	11.3	11.3	11.2	11.2	11.2	11.2	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	15,332.6	17,006.9	16,969.9	16,969.9	19,379.5	16,029.8	-3,349.7	-17.3%
Designated General (DGF)	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
Other	9,200.2	10,283.4	10,185.3	10,185.3	11,450.3	11,321.6	-128.7	-1.1%
Federal	39,787.2	30,942.9	30,942.9	30,942.9	35,200.4	31,294.3	-3,906.1	-11.1%
Positions								
Permanent Full Time	274	276	276	277	313	278	-35	-11.2%
Permanent Part Time	2	2	2	2	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	-2	-100.0%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Military & Veterans Affairs								
Office of the Commissioner	5,950.3	7,198.2	7,063.2	7,063.2	6,980.8	6,653.0	-327.8	-4.7%
Homeland Security & Emerg Mgt	9,272.3	9,628.5	9,628.5	9,628.5	10,577.4	10,346.8	-230.6	-2.2%
Local Emergency Planning Committ	300.0	300.0	300.0	300.0	300.0	0.0	-300.0	-100.0%
Army Guard Facilities Maint.	10,089.4	11,771.1	11,771.1	11,771.1	11,893.8	11,680.3	-213.5	-1.8%
National Guard Military Hdqtrs	388.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Air Guard Facilities Maint.	4,951.0	6,968.5	6,968.5	6,968.5	7,023.9	6,945.2	-78.7	-1.1%
Alaska Military Youth Academy	9,691.8	8,868.3	8,868.3	8,868.3	15,235.7	9,491.8	-5,743.9	-37.7%
Veterans' Services	2,114.7	2,155.4	2,155.3	2,155.3	2,264.5	2,058.7	-205.8	-9.1%
State Active Duty	534.5	325.0	325.0	325.0	525.0	525.0	0.0	0.0%
Alaska State Defense Force	0.0	0.0	0.0	0.0	210.9	0.0	-210.9	-100.0%
RDU Total:	43,292.2	47,215.0	47,079.9	47,079.9	55,012.0	47,700.8	-7,311.2	-13.3%
Alaska Aerospace Corporation								
AK Aerospace Corp	2,764.4	4,121.2	4,121.2	4,121.2	4,270.4	4,228.1	-42.3	-1.0%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Alaska Aerospace Corporation								
AAC Facilities Maintenance	18,263.4	6,925.4	6,925.4	6,925.4	6,776.2	6,745.2	-31.0	-0.5%
RDU Total:	21,027.8	11,046.6	11,046.6	11,046.6	11,046.6	10,973.3	-73.3	-0.7%
Unrestricted General (UGF):	15,332.6	17,006.9	16,969.9	16,969.9	19,379.5	16,029.8	-3,349.7	-17.3%
Designated General (DGF):	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
Other:	9,200.2	10,283.4	10,185.3	10,185.3	11,450.3	11,321.6	-128.7	-1.1%
Federal:	39,787.2	30,942.9	30,942.9	30,942.9	35,200.4	31,294.3	-3,906.1	-11.1%
Total Funds:	64,320.0	58,261.6	58,126.5	58,126.5	66,058.6	58,674.1	-7,384.5	-11.2%
Permanent Full Time:	274	276	276	277	313	278	-35	-11.2%
Permanent Part Time:	2	2	2	2	0	0	0	0.0%
Non Permanent:	0	0	0	2	2	0	-2	-100.0%
Total Positions:	276	278	278	281	315	278	-37	-11.7%

RDU Detail (1082)
Department of Military and Veterans Affairs

RDU: Military & Veterans Affairs (530)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	24,982.7	27,132.1	27,132.1	27,277.1	30,666.1	27,439.3	-3,226.8	-10.5%
2000 Travel	926.7	771.3	771.3	771.3	1,158.7	763.9	-394.8	-34.1%
3000 Services	12,467.1	14,487.4	14,352.4	14,217.4	16,484.2	14,186.6	-2,297.6	-13.9%
4000 Commodities	2,094.1	2,157.6	2,157.6	2,257.6	3,787.9	2,771.4	-1,016.5	-26.8%
5000 Capital Outlay	74.7	54.1	54.1	54.1	29.4	29.4	0.0	0.0%
7000 Grants, Benefits	2,746.9	2,612.5	2,612.4	2,502.4	2,885.7	2,510.2	-375.5	-13.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,292.2	47,215.0	47,079.9	47,079.9	55,012.0	47,700.8	-7,311.2	-13.3%
Funding								
1002Fed Rcpts (Fed)	22,107.8	23,241.1	23,241.1	23,241.1	27,498.6	23,592.5	-3,906.1	-14.2%
1003G/F Match (UGF)	6,992.8	7,948.2	7,948.2	7,948.2	10,026.6	7,912.8	-2,113.8	-21.1%
1004Gen Fund (UGF)	8,339.8	9,058.7	9,021.7	9,021.7	9,352.9	8,117.0	-1,235.9	-13.2%
1005GF/Prgm (DGF)	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007I/A Rcpts (Other)	4,391.2	5,111.3	5,111.3	5,111.3	5,857.4	5,741.3	-116.1	-2.0%
1061CIP Rcpts (Other)	723.0	1,381.0	1,283.0	1,283.0	1,301.9	1,262.6	-39.3	-3.0%
1108Stat Desig (Other)	726.3	435.0	435.0	435.0	935.0	1,035.0	100.0	10.7%
1181Vets Endow (Other)	11.3	11.3	11.2	11.2	11.2	11.2	0.0	0.0%
Funding								
Unrestricted General	15,332.6	17,006.9	16,969.9	16,969.9	19,379.5	16,029.8	-3,349.7	-17.3%
Designated General	0.0	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
Other Totals	5,851.8	6,938.6	6,840.5	6,840.5	8,105.5	8,050.1	-55.4	-0.7%
Federal Totals	22,107.8	23,241.1	23,241.1	23,241.1	27,498.6	23,592.5	-3,906.1	-14.2%
Positions:								
Permanent Full Time	260	262	262	263	299	264	-35	-11.7%
Permanent Part Time	2	2	2	2	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	-2	-100.0%

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MCOM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,700.3	5,046.8	5,046.8	5,281.8	5,154.7	4,920.7	-234.0	-4.5%
2000 Travel	82.7	136.3	136.3	136.3	193.0	49.2	-143.8	-74.5%
3000 Services	1,068.0	1,863.9	1,728.9	1,493.9	1,406.4	1,456.4	50.0	3.6%
4000 Commodities	99.3	151.2	151.2	151.2	226.7	226.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,950.3	7,198.2	7,063.2	7,063.2	6,980.8	6,653.0	-327.8	-4.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,995.6	2,121.6	2,121.6	2,121.6	2,157.3	2,114.6	-42.7	-2.0%
1003 G/F Match (UGF)	313.6	315.0	315.0	315.0	318.1	315.0	-3.1	-1.0%
1004 Gen Fund (UGF)	2,113.1	2,813.0	2,776.0	2,776.0	2,603.7	2,372.8	-230.9	-8.9%
1007 I/A Rcpts (Other)	1,454.7	1,675.6	1,675.6	1,675.6	1,721.5	1,675.6	-45.9	-2.7%
1061 CIP Rcpts (Other)	73.3	273.0	175.0	175.0	180.2	175.0	-5.2	-2.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,426.7	3,128.0	3,091.0	3,091.0	2,921.8	2,687.8	-234.0	-8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,528.0	1,948.6	1,850.6	1,850.6	1,901.7	1,850.6	-51.1	-2.7%
Federal	1,995.6	2,121.6	2,121.6	2,121.6	2,157.3	2,114.6	-42.7	-2.0%
<u>Positions:</u>								
Permanent Full Time	46	48	48	49	44	43	-1	-2.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		2,121.6										
1003 G/F Match		315.0										
1004 Gen Fund		2,813.0										
1007 I/A Rcpts		1,675.6										
1061 CIP Rcpts		273.0										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.0										
1061 CIP Rcpts		-98.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organizational model reduces administrative costs, improves service quality, and enables the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model reduces overall IT costs, strengthens IT functions, and maximizes efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		7,063.2	5,046.8	136.3	1,728.9	151.2	0.0	0.0	0.0	48	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	235.0	0.0	-235.0	0.0	0.0	0.0	0.0	0	0	0
Align authority based on historical personal services expenditures. This alignment more accurately reflects projected personal services expenditures (which now includes two Division Director positions previously included in the National Guard Military Headquarters component).												
Add Two Administrative Assistant I PCNs (09-#013 and 09-#014) to Provide Support to ASDF Detachments in Rural Alaska												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
In FY19, the Department of Military and Veterans Affairs received a 210.9 increment to expand the Alaska State Defense Force. This expansion includes new detachments in Rural Alaska. These two long-term, non-permanent positions will provide administrative and organizational support to the detachments located in Bethel and Kotzebue. Without this support, the ASDF expansion cannot occur.												
Add Special Assistant to the Commissioner (09-0436) to Preserve and Grow Department of Defense Investment in Alaska												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one full-time Special Assistant to the Commissioner (PCN: 09-0436) in the Office of the Commissioner. This position is part of a coherent engagement strategy with Department of Defense (DOD) and other key stakeholders (federal military senior officials, Congressional Delegation, local base retention groups,												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
and members of the public) to preserve, protect, and potentially grow DOD investment in the State of Alaska.												
Other states within the United States possess an average of two full-time positions to address base retention issues. Alaska has none.												
This position is funded using existing resources.												
A study by the State of Alaska Department of Labor estimates 60% of all federal dollars spent in the State of Alaska are devoted to defense spending.												
Subtotal		7,063.2	5,281.8	136.3	1,493.9	151.2	0.0	0.0	0.0	49	0	2

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Office of Information Technology Salary Adjustment Billed to Agencies

SalAdj	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.6											

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) to Air Guard Facilities Maintenance

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Transfer two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner to Air Guard Facilities Maintenance. These positions are integrated with Air National Guard organizations at Joint Base Elmendorf-Richardson and Eielson Air Force base and provide 100% support to the Air Guard Facilities Maintenance component. These positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This transfer removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.

Transfer Accounting Tech I (09-0194) to Army Guard Facilities Maintenance

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer one Accounting Tech I PCN (09-0194) from the Office of the Commissioner to Army Guard Facilities Maintenance. This position is integrated with the Army Guard Construction & Facilities Maintenance Office (CFMO) and provides 100% support to the Army Guard Facilities Maintenance component. This position is fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.

Transfer Two Stocks and Parts Services II PCNs (09-0305 and 09-0324) to Alaska Military Youth Academy

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner to Alaska Military Youth Academy (AMYA). Both positions are integrated on the AMYA campus and provide 100% support to the AMYA ChalleNGe program. Both positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.

Reduce Funding for Alaska State Defense Force

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1004 Gen Fund	Dec	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
The Alaska State Defense Force (ASDF) is a state-initiated force comprised of volunteers. Funding added for the ASDF in the FY2019 budget is being deleted.												
Reduce Funding for Special Assistant to the Commissioner (09-0436)												
1004 Gen Fund	Dec	-161.1	-161.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Special Assistant to the Commissioner was a department-initiated position in FY2019. Due to identification of duplication of efforts, this position and its associated funding is being deleted.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-200.0	0.0	50.0	150.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, contractual, and commodity expenditures. The alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Executive Branch 50% Travel Reduction												
1002 Fed Rcpts	Dec	-43.8	0.0	-43.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		6,653.0	4,920.7	49.2	1,456.4	226.7	0.0	0.0	0.0	43	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Office of the Commissioner (414)
 RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0008	6625	Human Resource Consultant III	FT	A	KK	Joint Base Elmend	200	19 F	12.0		75,828	6,843	0	45,598	128,269	74,653
09-0001	10638	Commissioner	FT	A	XE	Joint Base Elmend	N00	0	12.0		141,156	0	0	68,008	209,164	209,164
09-0003	10639	Exec Secretary II	FT	A	XE	Joint Base Elmend	N00	14 E / F	12.0		53,874	0	0	37,704	91,578	91,578
09-0004	10640	Dep Commissioner	FT	A	XE	Joint Base Elmend	N00	28 J	12.0		131,400	0	0	65,070	196,470	196,470
09-0009	10641	Administrative Assistant I	FT	A	GP	Joint Base Elmend	200	12 C / D	12.0		40,764	1,655	0	32,880	75,299	41,414
09-0014	10645	Administrative Assistant II	FT	A	GP	Juneau	205	14 G	12.0		55,956	2,271	0	38,243	96,470	32,703
09-0017	10648	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmend	N00	21 F	12.0		86,928	0	0	49,372	136,300	136,300
09-0020	10650	Division Director	FT	A	XE	Joint Base Elmend	N00	27 D / E	12.0		116,814	0	0	59,922	176,736	176,736
09-0032	10656	Accounting Tech III	FT	A	GP	Joint Base Elmend	200	16 A / B	12.0		50,861	2,064	0	36,444	89,369	
09-0033	10657	Procurement Spec III	FT	A	SS	Joint Base Elmend	200	18 D / E	12.0		72,706	0	0	44,496	117,202	65,516
09-0042	10663	Accountant III	FT	A	SS	Joint Base Elmend	200	18 C / D	12.0		69,604	0	0	43,401	113,005	
09-0059	10672	Administrative Assistant I	FT	A	GP	Joint Base Elmend	200	12 A / B	12.0		38,803	1,575	0	32,188	72,566	
09-0060	10673	Accounting Tech I	FT	A	GP	Joint Base Elmend	200	12 L	12.0		51,468	2,089	0	36,659	90,216	5,233
09-0083	10677	Accountant IV	FT	A	SS	Juneau	205	20 K / L	12.0		99,614	0	0	53,994	153,608	33,794
09-0102	10679	Accounting Tech III	FT	A	GP	Juneau	205	16 G / J	12.0		64,934	2,636	0	41,412	108,982	29,752
09-0111	10682	Administrative Officer II	FT	A	SS	Joint Base Elmend	99	19 R	12.0		108,077	0	0	56,981	165,058	41,265
09-0122	10689	Accounting Tech III	FT	A	GP	Juneau	205	16 L / M	12.0		73,047	2,965	0	44,276	120,288	44,146
09-0123	10690	Division Director	FT	A	XE	Joint Base Elmend	N00	27 C / D	12.0		113,391	0	0	58,713	172,104	172,104
09-0125	10692	Administrative Assistant II	FT	A	GP	Joint Base Elmend	200	14 C / D	12.0		46,608	1,892	0	34,943	83,443	80,272
09-0147	10702	Accounting Tech III	FT	A	GP	Joint Base Elmend	200	16 G / J	12.0		61,946	2,514	0	40,357	104,817	
09-0150	10704	Budgt Anlyst III	FT	A	SS	Joint Base Elmend	200	21 F / J	12.0		94,018	0	0	52,019	146,037	86,308
09-0154	10706	Accountant V	FT	A	SS	Joint Base Elmend	200	22 A / B	12.0		86,271	0	0	49,284	135,555	85,264
09-0160	10709	Accounting Clerk	FT	A	GP	Joint Base Elmend	200	10 L	12.0		45,084	1,830	0	34,405	81,319	12,279
09-0193	10719	Procurement Spec I	FT	A	GP	Joint Base Elmend	200	14 F / G	12.0		52,947	2,149	0	37,181	92,277	48,076
09-0221	10747	Micro/Network Spec I	FT	A	GP	Joint Base Elmend	200	18 B / C	12.0		59,716	2,424	0	39,570	101,710	39,362
09-0225	10751	Micro/Network Spec I	FT	A	GP	Joint Base Elmend	200	18 A / B	12.0		58,526	2,376	0	39,150	100,052	
09-0226	10752	Human Resource Technician II	FT	A	KK	Juneau	205	14 N / O	12.0		68,348	6,168	0	42,957	117,473	
09-0227	10753	Micro/Network Tech II	FT	A	GP	Joint Base Elmend	200	16 K	12.0		66,036	2,680	0	41,801	110,517	42,770
09-0228	10754	Budget Analyst I	FT	A	GP	Joint Base Elmend	200	17 C / D	12.0		58,611	2,379	0	39,180	100,170	42,572

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0238	10764	Division Director	FT	A	XE	Joint Base Elmend	N00	27 A / B	12.0		105,582	0	0	55,957	161,539	161,539
09-0251	10777	Procurement Spec II	FT	A	GP	Joint Base Elmend	200	16 C / D	12.0		53,877	2,187	0	37,509	93,573	50,904
09-0303	10825	Micro/Network Spec II	FT	A	GP	Joint Base Elmend	200	20 E / F	12.0		77,164	3,132	0	45,729	126,025	48,772
09-0309	10831	Procurement Spec II	FT	A	GP	Joint Base Elmend	99	16 N	12.0		72,696	2,951	0	44,152	119,799	56,785
09-0331	10850	Systems Programmer II	FT	A	GP	Joint Base Elmend	200	22 E / F	12.0		86,774	3,522	0	49,122	139,418	53,955
09-0334	10852	Micro/Network Tech II	FT	A	GP	Joint Base Elmend	99	16 M / N	12.0		71,689	2,910	0	43,797	118,396	45,819
09-0339	10856	Accountant III	FT	A	GP	Joint Base Elmend	200	18 D / E	12.0		63,779	2,589	0	41,004	107,372	31,889
09-0380	10894	Micro/Network Tech II	FT	A	GP	Joint Base Elmend	200	16 B / C	12.0		52,050	2,113	0	36,864	91,027	35,227
09-0383	10896	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		54,869	2,227	0	37,859	94,955	29,436
09-0402	10914	Accounting Tech I	FT	A	GP	Joint Base Elmend	200	12 K / L	12.0		49,916	2,026	0	36,111	88,053	13,296
09-0409	10919	Internet Specialist II	FT	A	GP	Joint Base Elmend	200	19 B / C	12.0		63,691	2,585	0	40,973	107,249	27,885
09-0415	10922	Data Processing Mgr II	FT	A	SS	Joint Base Elmend	200	23 E / F	12.0		102,915	0	0	55,159	158,074	41,890
09-0417	25120	Division Operations Manager	FT	A	SS	Joint Base Elmend	200	24 F	12.0		112,980	0	0	58,712	171,692	171,692
D 09-0436	31989	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmend	N00	21 O	12.0		0	0	0	0	0	0
09-0832	10924	Accounting Tech II	FT	A	SS	Joint Base Elmend	99	14 L	12.0		59,376	0	0	39,790	99,166	12,396
Total Positions													Total Salary Costs:	3,170,694		
Full Time Positions:													Total COLA:	72,752		
Part Time Positions:													Total Premium Pay:	0		
Non Permanent Positions:													Total Benefits:	1,918,946		
Positions in Component:													Total Pre-Vacancy:	5,162,392		
Total Component Months:													Minus Vacancy Adjustment of 2.30%:	(118,792)		
													Total Post-Vacancy:	5,043,600		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	5,043,600		

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 (1445)

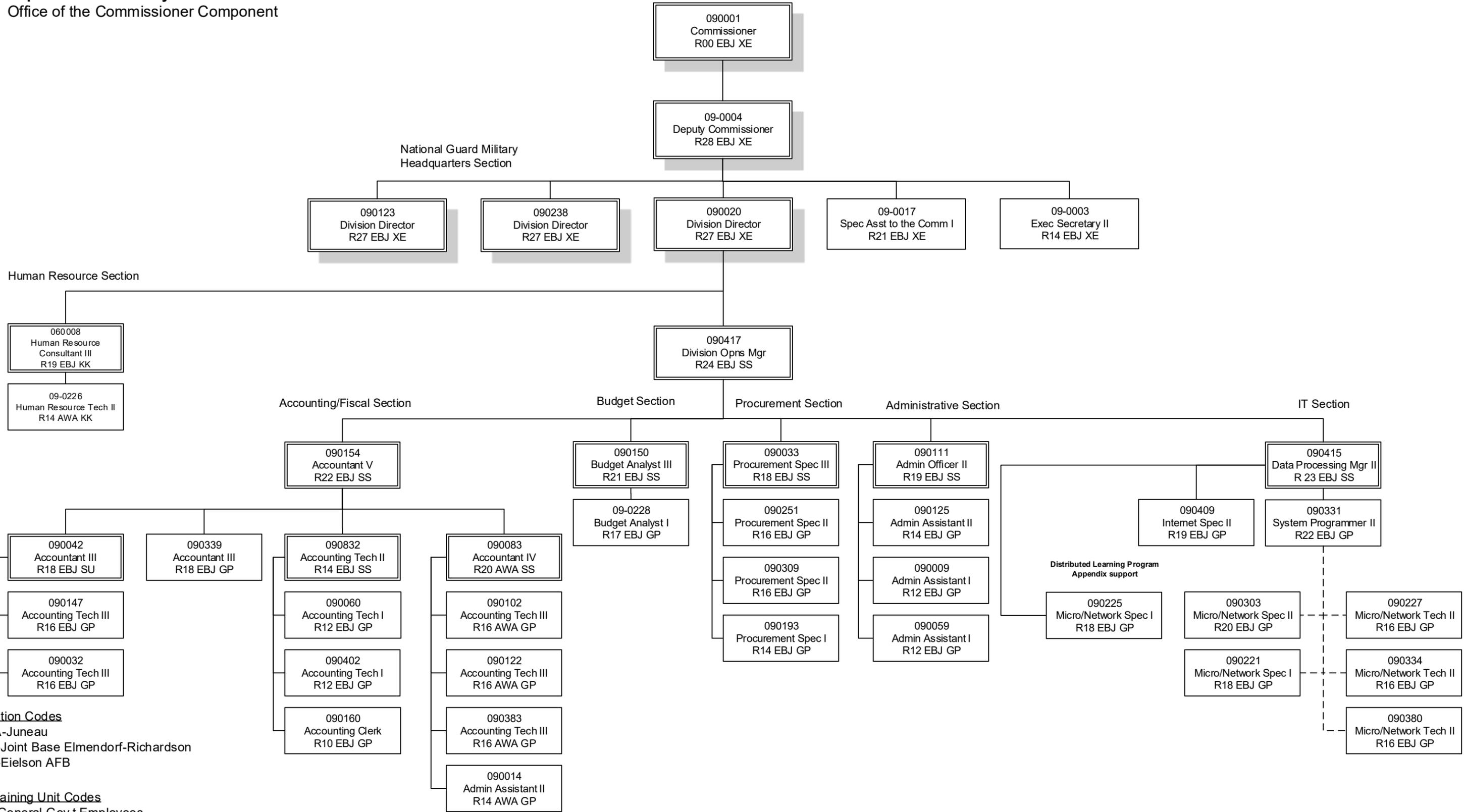
Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	753,737	736,393	14.60%
1003 General Fund Match	106,858	104,399	2.07%
1004 General Fund Receipts	2,462,356	2,405,695	47.70%
1007 Interagency Receipts	1,659,065	1,620,889	32.14%
1061 Capital Improvement Project Receipts	180,375	176,224	3.49%
Total PCN Funding:	5,162,392	5,043,600	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.

Department of Military & Veterans Affairs
Office of the Commissioner Component



Location Codes
AWA-Juneau
EBJ-Joint Base Elmendorf-Richardson
JBV-Eielson AFB

Bargaining Unit Codes
GG-General Gov t Employees
GP-General Gov t Employees
KK-Confidential Employees
SS-Supervisory Employees
XE-Exempt Executive & Partially Exempt

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MHLS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,157.1	6,604.9	6,604.9	6,604.9	6,783.8	6,553.2	-230.6	-3.4%
2000 Travel	328.6	282.1	282.1	282.1	452.1	452.1	0.0	0.0%
3000 Services	1,783.9	1,824.8	1,824.8	1,824.8	1,887.8	1,887.8	0.0	0.0%
4000 Commodities	44.5	178.7	178.7	178.7	403.4	403.4	0.0	0.0%
5000 Capital Outlay	0.0	24.7	24.7	24.7	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	958.2	713.3	713.3	713.3	1,050.3	1,050.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,272.3	9,628.5	9,628.5	9,628.5	10,577.4	10,346.8	-230.6	-2.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,941.3	4,108.8	4,108.8	4,108.8	4,656.8	4,567.9	-88.9	-1.9%
1003 G/F Match (UGF)	2,651.9	2,491.0	2,491.0	2,491.0	2,525.7	2,470.6	-55.1	-2.2%
1007 I/A Rcpts (Other)	1,841.2	1,921.0	1,921.0	1,921.0	1,973.6	1,921.0	-52.6	-2.7%
1061 CIP Rcpts (Other)	649.7	1,007.7	1,007.7	1,007.7	1,021.3	987.3	-34.0	-3.3%
1108 Stat Desig (Other)	188.2	100.0	100.0	100.0	400.0	400.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,651.9	2,491.0	2,491.0	2,491.0	2,525.7	2,470.6	-55.1	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,679.1	3,028.7	3,028.7	3,028.7	3,394.9	3,308.3	-86.6	-2.6%
Federal	3,941.3	4,108.8	4,108.8	4,108.8	4,656.8	4,567.9	-88.9	-1.9%
<u>Positions:</u>								
Permanent Full Time	62	62	62	62	62	61	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,108.8										
1003 G/F Match		2,491.0										
1007 I/A Rcpts		1,921.0										
1061 CIP Rcpts		1,007.7										
1108 Stat Desig		100.0										
Subtotal		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant												
	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Provides an increase in federal authority to accommodate the adjustment of a National Oceanic and Atmospheric Administration (NOAA) grant to a one-year grant. Previously, this was a two-year grant awarded at lower levels for which the Department's authority was sufficient. This grant provides tsunami impact funding to rural communities and assists the University of Alaska with tsunami research efforts.												
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests												
	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
Enabling rapid response to EMAC requests, a mutual aid agreement, which facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.												
Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Division of Homeland Security & Emergency Management members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed federal reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to EMAC requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario.												
Delete Information Officer I Position (09-0237)												
	Dec	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.9										
1003 G/F Match		-20.4										
1061 CIP Rcpts		-20.4										
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

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	
Align authority based on projected and historical expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.													
Emergency Management Performance Grants (EMPG) are FEMA grants which are awarded to Alaskan communities provide direct funding on a 50% Federal, 50% local cost-share to pay the salaries of local emergency managers. This line item transfer (LIT) more accurately reflects the receipt of the grant.													
		Totals	10,346.8	6,553.2	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Homeland Security and Emergency Management (2657)
 RDU: Military & Veterans Affairs (530)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0050		10666	Division Director	FT	A	XE	Joint Base Elmend N00	27	E / F	12.0		120,756	0	0	61,313	182,069	91,035
09-0052		10667	Emergency Management Spec III	FT	A	SS	Joint Base Elmend 200	18	K	12.0		80,664	0	0	47,305	127,969	12,797
09-0053		10668	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	G / J	12.0		62,264	2,623	2,362	41,303	108,552	48,848
09-0054		10669	Admin Operations Mgr I	FT	A	SS	Joint Base Elmend 200	22	D / E	12.0		93,147	0	0	51,711	144,858	72,429
09-0056		10670	Emergency Management Spec III	FT	A	SS	Joint Base Elmend 200	18	B / C	12.0		67,938	0	0	42,812	110,750	
09-0058		10671	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	D / E	12.0		57,336	2,417	2,205	39,508	101,466	10,147
09-0065		10674	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 99	16	M	12.0		68,184	2,874	2,624	43,486	117,168	52,726
09-0112		10683	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmend 2AA	51	J	12.0		68,502	0	1,235	43,003	112,740	56,370
09-0124		10691	Grants Administrator III	FT	A	SS	Joint Base Elmend 200	19	F	12.0		80,892	0	0	47,385	128,277	57,725
09-0130		10693	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	E / F	12.0		58,016	2,444	2,205	39,748	102,413	10,241
09-0135		10696	Emergency Management Spec III	FT	A	SS	Joint Base Elmend 200	18	C / D	12.0		69,704	0	0	43,436	113,140	50,913
09-0136		10697	Training Specialist I	FT	A	GP	Joint Base Elmend 200	16	E / F	12.0		57,591	2,338	0	38,820	98,749	
09-0144		10700	Administrative Assistant I	FT	A	GP	Joint Base Elmend 200	12	A / B	12.0		38,900	1,638	1,466	32,740	74,744	37,372
09-0181		10712	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	B / C	12.0		52,533	2,213	1,986	37,736	94,468	9,447
09-0182		10713	Emergency Management Spec III	FT	A	SS	Joint Base Elmend 200	18	L	12.0		83,280	0	0	48,228	131,508	
09-0197		10723	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	B / C	12.0		53,085	2,235	1,986	37,930	95,236	42,856
09-0198		10724	Administrative Assistant I	FT	A	GP	Joint Base Elmend 200	12	B / C	12.0		40,058	1,687	1,511	33,164	76,420	38,210
09-0199		10725	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	K	12.0		66,036	2,783	2,539	42,697	114,055	11,406
09-0200		10726	Grants Administrator II	FT	A	GP	Joint Base Elmend 200	17	G / J	12.0		67,554	2,742	0	42,337	112,633	
09-0208		10734	Analyst/Programmer III	FT	A	GP	Joint Base Elmend 200	18	C	12.0		61,416	2,589	2,362	41,004	107,371	26,843
09-0209		10735	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	B / C	12.0		52,188	2,199	1,986	37,614	93,987	
09-0211		10737	Administrative Officer I	FT	A	SS	Joint Base Elmend 200	17	F	12.0		70,704	0	0	43,789	114,493	57,247
09-0218		10744	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 200	16	K / L	12.0		67,200	2,779	1,269	42,660	113,908	
09-0219		10745	Emergency Management Spec II	FT	A	GP	Joint Base Elmend 99	16	L / M	12.0		68,462	2,885	2,624	43,584	117,555	11,756
09-0220		10746	Emergency Program Manager I	FT	A	SS	Joint Base Elmend 200	20	J / K	12.0		91,031	0	0	50,964	141,995	35,499
09-0229		10755	Emergency Program Manager II	FT	A	SS	Joint Base Elmend 200	22	M / N	12.0		112,634	0	0	58,590	171,224	85,612
09-0232		10758	Emergency Program Manager I	FT	A	SS	Joint Base Elmend 200	20	F	12.0		86,400	0	0	49,329	135,729	
09-0233		10759	Analyst/Programmer IV	FT	A	GP	Joint Base Elmend 200	20	G / J	12.0		81,164	3,294	0	47,141	131,599	65,800
D 09-0237		10763	Information Officer I	FT	A	GP	Joint Base Elmend 200	14	B / C	12.0		0	0	0	0	0	0

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

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0243		10769	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 B / C	12.0		52,188	2,199	1,986	37,614	93,987	9,399
09-0248		10774	Telecomm Planner	FT	A	GP	Joint Base Elmend	200	21 A / B	12.0		72,449	2,941	0	44,065	119,455	59,728
09-0249		10775	Emergency Management Spec III	FT	A	SS	Joint Base Elmend	99	18 M / N	12.0		85,992	0	0	49,185	135,177	60,830
09-0250		10776	Grants Administrator II	FT	A	GP	Joint Base Elmend	200	17 J	12.0		68,352	2,774	0	42,619	113,745	51,185
09-0252		10778	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 C / D	12.0		54,628	2,301	2,049	38,497	97,475	9,748
09-0328		10847	Grants Administrator II	FT	A	GP	Joint Base Elmend	200	17 B / C	12.0		55,976	2,272	0	38,250	96,498	24,125
09-0337		10854	Information Officer II	FT	A	GP	Joint Base Elmend	200	17 K / L	12.0		71,432	2,899	0	43,706	118,037	29,509
09-0338		10855	Emergency Management Spec III	FT	A	SS	Joint Base Elmend	200	18 B / C	12.0		66,291	0	0	42,231	108,522	10,852
09-0340		10857	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 E / F	12.0		58,781	2,475	2,205	40,018	103,479	
09-0344		10860	Emergency Management Spec I	FT	A	GP	Joint Base Elmend	200	14 B / C	12.0		46,005	1,937	1,723	35,338	85,003	42,502
09-0345		10861	Emergency Management Spec III	FT	A	SS	Joint Base Elmend	200	18 B / C	12.0		66,840	0	0	42,425	109,265	
09-0346		10862	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 B / C	12.0		51,912	2,172	1,588	37,376	93,048	9,305
09-0347		10863	Emergency Management Spec II	FT	A	SS	Joint Base Elmend	600	16 B / C	12.0		58,551	0	2,054	40,224	100,829	50,415
09-0348		10864	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 K / L	12.0		67,916	2,860	2,539	43,361	116,676	52,504
09-0372		10886	Deputy Director	FT	A	XE	Joint Base Elmend	N00	25 D / E	12.0		106,613	0	0	56,321	162,934	81,467
09-0373		10887	Training Specialist II	FT	A	SS	Joint Base Elmend	200	18 J / K	12.0		79,074	0	0	46,743	125,817	
09-0374		10888	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 B / C	12.0		51,843	2,145	993	37,141	92,122	
09-0375		10889	Grants Administrator II	FT	A	GP	Joint Base Elmend	200	17 L	12.0		72,864	2,958	0	44,211	120,033	30,008
09-0376		10890	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 B / C	12.0		53,085	2,235	1,986	37,930	95,236	42,856
09-0378		10892	Administrative Assistant II	FT	A	SS	Joint Base Elmend	200	14 C / D	12.0		52,720	0	1,865	38,099	92,684	46,342
09-0381		10895	Emergency Program Manager I	FT	A	SS	Joint Base Elmend	200	20 F / J	12.0		87,804	0	0	49,825	137,629	34,407
09-0418		24818	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 K	12.0		66,036	2,783	2,539	42,697	114,055	51,325
09-0419		24813	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 J	12.0		63,960	2,696	2,460	41,937	111,053	11,105
09-0420		24814	Grants Administrator III	FT	A	SS	Joint Base Elmend	200	19 J	12.0		83,508	0	0	48,309	131,817	32,954
09-0421		24821	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 J	12.0		63,960	2,696	2,460	41,937	111,053	11,105
09-0422		24823	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 B / C	12.0		52,257	2,202	1,986	37,638	94,083	9,408
09-0423		24815	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 B / C	12.0		52,188	2,199	1,986	37,614	93,987	9,399
09-0424		24824	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 J / K	12.0		65,777	2,770	2,460	42,578	113,585	11,359
09-0425		24822	Emergency Management Spec III	FT	A	SS	Joint Base Elmend	99	18 L / M	12.0		77,059	0	0	46,032	123,091	12,309

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0426	24817	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	200	16 F / G	12.0		60,481	2,548	2,283	40,646	105,958	26,490
09-0427	24819	Emergency Management Spec III	FT	A	SS	Joint Base Elmend	600	18 C / D	12.0		69,487	0	0	43,359	112,846	28,212
09-0428	24820	Emergency Management Spec III	FT	A	SS	Joint Base Elmend	99	18 K	12.0		81,058	0	0	47,444	128,502	57,826
09-0429	24816	Grants Administrator II	FT	A	GP	Joint Base Elmend	200	17 J / K	12.0		69,647	2,827	0	43,076	115,550	28,888

	Total Positions	New	Deleted
Full Time Positions:	61	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	61	0	1

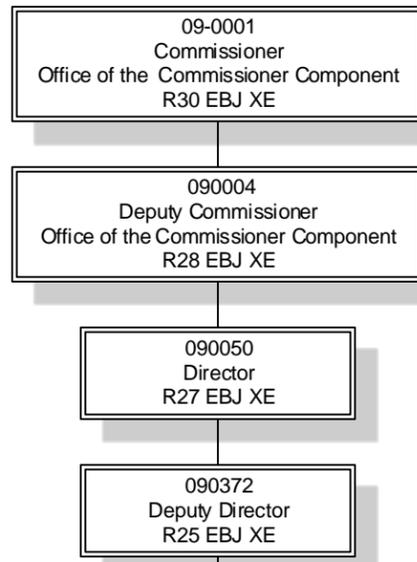
Total Component Months: 732.0

Total Salary Costs:	4,164,373
Total COLA:	92,629
Total Premium Pay:	63,522
Total Benefits:	2,627,783
Total Pre-Vacancy:	6,948,307
Minus Vacancy Adjustment of 3.54%:	(246,207)
Total Post-Vacancy:	6,702,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,702,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,413,736	2,328,207	34.74%
1003 General Fund Match	1,820,834	1,756,315	26.21%
1007 Interagency Receipts	1,997,858	1,927,066	28.75%
1061 Capital Improvement Project Receipts	715,879	690,512	10.30%
Total PCN Funding:	6,948,307	6,702,100	100.00%

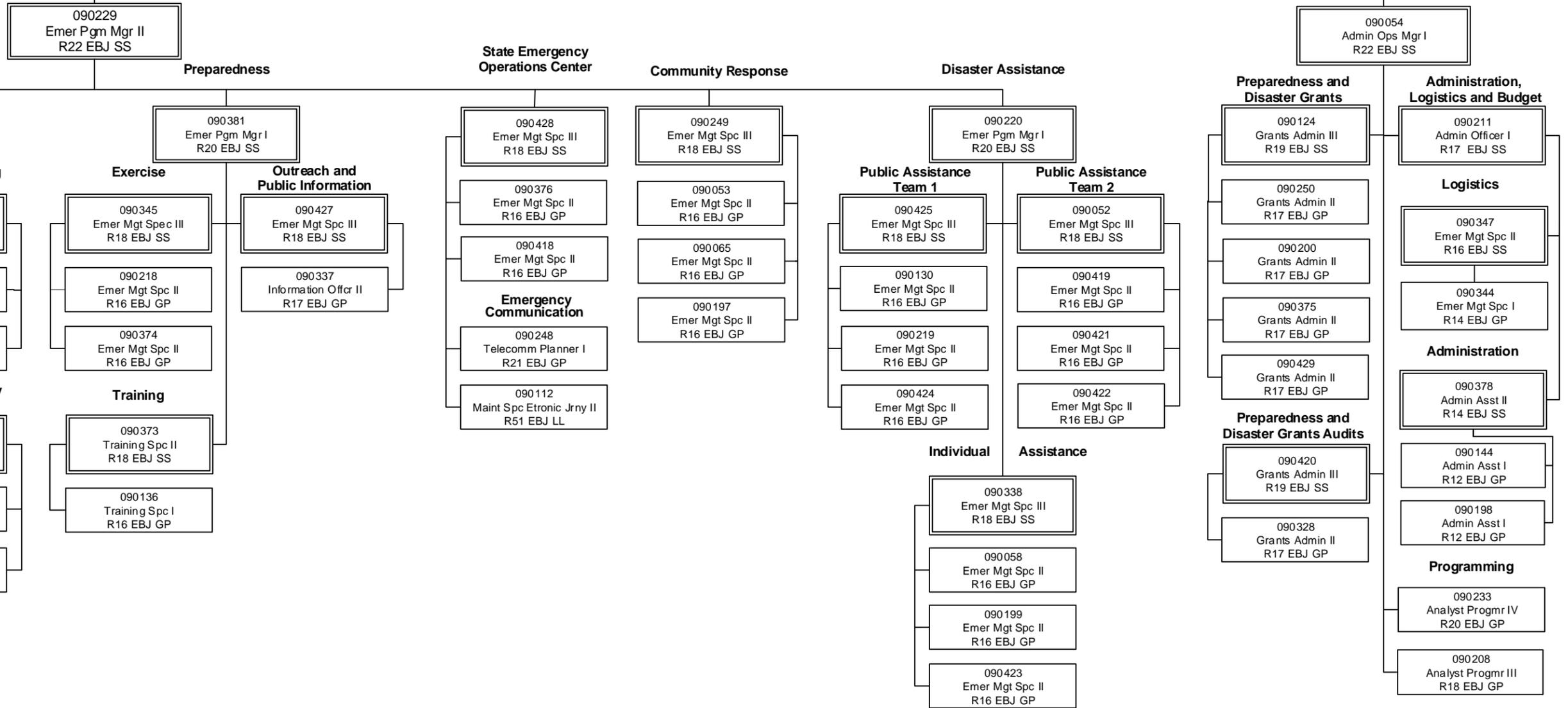
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Military and Veterans Affairs
 Division of Homeland Security and Emergency Management Component



Operations Branch

Financial and Program Support Branch



Location Codes
 EBJ-Joint Base Elmendorf-Richardson

Bargaining Unit Codes
 GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MLEP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.4	0.0	0.0	0.0	0.5	0.0	-0.5	-100.0%	
3000 Services	33.7	35.8	35.8	35.8	24.0	0.0	-24.0	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	265.9	264.2	264.2	264.2	275.5	0.0	-275.5	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	300.0	300.0	300.0	300.0	300.0	0.0	-300.0	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	-300.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	-300.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
1004 Gen Fund		300.0										
Subtotal		300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Funding for Local Emergency Planning Committee	Dec	-300.0	0.0	0.0	-35.8	0.0	0.0	-264.2	0.0	0	0	0
1004 Gen Fund		-300.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Local Emergency Planning Committee (LEPC) is a state program funded completely through unrestricted general funds. Due to identification of duplication of efforts, funding for this component is being deleted.

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MFMO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,353.1	4,872.8	4,872.8	4,872.8	5,015.5	4,892.8	-122.7	-2.4%
2000 Travel	181.6	191.8	191.8	191.8	191.8	101.0	-90.8	-47.3%
3000 Services	5,179.1	5,966.4	5,966.4	5,966.4	5,946.4	5,946.4	0.0	0.0%
4000 Commodities	369.4	730.2	730.2	730.2	730.2	730.2	0.0	0.0%
5000 Capital Outlay	6.2	9.9	9.9	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,089.4	11,771.1	11,771.1	11,771.1	11,893.8	11,680.3	-213.5	-1.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	7,528.4	7,458.1	7,458.1	7,458.1	7,549.8	7,386.9	-162.9	-2.2%
1003 G/F Match (UGF)	1,671.2	2,261.7	2,261.7	2,261.7	2,281.1	2,249.4	-31.7	-1.4%
1004 Gen Fund (UGF)	407.2	441.8	441.8	441.8	442.4	440.8	-1.6	-0.4%
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
1007 I/A Rcpts (Other)	469.9	1,396.5	1,396.5	1,396.5	1,407.4	1,390.2	-17.2	-1.2%
1061 CIP Rcpts (Other)	0.0	100.3	100.3	100.3	100.4	100.3	-0.1	-0.1%
1108 Stat Desig (Other)	12.7	85.3	85.3	85.3	85.3	85.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,078.4	2,703.5	2,703.5	2,703.5	2,723.5	2,690.2	-33.3	-1.2%
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
Other	482.6	1,582.1	1,582.1	1,582.1	1,593.1	1,575.8	-17.3	-1.1%
Federal	7,528.4	7,458.1	7,458.1	7,458.1	7,549.8	7,386.9	-162.9	-2.2%
<u>Positions:</u>								
Permanent Full Time	44	46	46	46	49	49	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts		7,458.1										
1003 G/F Match		2,261.7										
1004 Gen Fund		441.8										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,396.5										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
Subtotal		11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position will provide direct support for the Department of Military and Veteran's Affairs (DMVA) Environmental Section's Environmental Program Manager I (EPM I) as well as the DMVA Facilities Management Office's (FMO) Administrative Officer II (AO II). Changes in National Guard Bureau (NGB) financial processes require immediate institution/implementation of detailed and direct accounting principles. Technical administrative support is critical for accurate projection, tracking, error correction, validation, and documentation within the required financial system.</p> <p>The addition of this position would alleviate a workload imbalance due to the shift in responsibilities, affecting key leaders including the EPM I and the AO II as well as other FMO leadership/staff. The position is 100% funded through Federal Receipt Authority and sufficient federal authority exists within component; no additional federal funds authorization is requested.</p>												
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer one Accounting Tech I PCN (09-0194) from the Office of the Commissioner to Army Guard Facilities Maintenance. This position is integrated with the Army Guard Construction & Facilities Maintenance Office (CFMO) and provides 100% support to the Army Guard Facilities Maintenance component. This position is fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.</p>												
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to accurately reflect the position and align it with historical and current expenditures.</p>												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align authority based on projected and historical expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.</p>												

Executive Branch 50% Travel Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
	Dec	-90.8	0.0	-90.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.2										
1003 G/F Match		-12.3										
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-6.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		11,680.3	4,892.8	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Army Guard Facilities Maintenance (415)
 RDU: Military & Veterans Affairs (530)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0037		10659	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmend 2AA	51	K / L	12.0		72,190	0	4,101	45,317	121,608	22,692
09-0039		10660	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmend 2AA	51	M	12.0		76,508	0	4,138	46,854	127,500	34,922
09-0040		10661	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend 2AA	51	N	12.0		79,378	0	4,007	47,821	131,206	11,769
09-0047		10664	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	L / M	12.0		61,596	0	0	40,130	101,726	21,739
09-0048		10665	Maint Gen Lead	FT	A	LL	Nome	2II	O / P	12.0		82,514	0	8,137	50,386	141,037	49,109
09-0080		10675	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmend 2AA	50	O / P	12.0		88,820	0	7,813	52,498	149,131	14,913
09-0106		10680	Office Assistant II	FT	A	GP	Joint Base Elmend 200	10	G	12.0		40,608	1,648	0	32,825	75,081	7,508
09-0108		10681	Environ Program Manager I	FT	A	SS	Joint Base Elmend 200	21	C / D	12.0		85,368	0	0	48,965	134,333	
09-0121		10688	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmend 2AA	51	O	12.0		77,220	0	3,564	46,903	127,687	5,695
09-0131		10694	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	K	12.0		58,915	0	3,399	40,383	102,697	25,561
09-0138		10698	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	C / D	12.0		50,089	0	2,848	37,073	90,010	8,182
09-0146		10701	Stock and Parts Services III	FT	A	LL	Joint Base Elmend 2AA	54	J / K	12.0		58,208	0	1,024	39,295	98,527	4,926
09-0149		10703	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	K / L	12.0		60,660	0	3,187	40,924	104,771	9,608
09-0155		10707	Building Maint Supt	FT	A	SS	Joint Base Elmend 200	20	B / C	12.0		77,321	0	0	46,125	123,446	
09-0159		10708	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend 2AA	51	A / B	12.0		56,891	0	3,207	39,601	99,699	30,039
09-0161		10710	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	K / L	12.0		60,385	0	3,399	40,902	104,686	21,209
09-0162		10711	Division Operations Manager	FT	A	SS	Joint Base Elmend 200	24	F / J	12.0		114,208	0	0	59,146	173,354	173,354
TI 09-0194		10720	Accounting Tech I	FT	A	GP	Joint Base Elmend 200	12	L	12.0		51,468	2,089	0	36,659	90,216	
09-0202		10728	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend 2AA	56	F / J	12.0		49,751	0	2,822	36,945	89,518	16,471
09-0203		10729	Building Mgmt Specialist	FT	A	GP	Joint Base Elmend 200	19	D / E	12.0		70,212	2,850	0	43,275	116,337	35,715
09-0207		10733	Planner II	FT	A	GP	Joint Base Elmend 200	17	A / B	12.0		54,461	2,277	1,639	38,294	96,671	
09-0210		10736	Environ Program Spec IV	FT	A	GP	Joint Base Elmend 200	20	G	12.0		80,184	3,255	0	46,795	130,234	
09-0213		10739	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	J / K	12.0		58,385	0	3,072	40,081	101,538	42,504
09-0215		10741	Environ Program Spec III	FT	A	GP	Joint Base Elmend 200	18	D / E	12.0		63,779	2,589	0	41,004	107,372	
09-0216		10742	Building Mgmt Specialist	FT	A	GP	Joint Base Elmend 200	19	A / B	12.0		62,991	2,557	0	40,726	106,274	31,840
09-0217		10743	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmend 2AA	58	D / E	12.0		42,102	0	2,360	34,081	78,543	11,860
09-0222		10748	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend 2AA	56	B / C	12.0		43,859	0	3,073	34,953	81,885	35,211
09-0223		10749	Building Management Asst	FT	A	GP	Joint Base Elmend 200	14	B / C	12.0		45,501	1,847	0	34,552	81,900	30,123
09-0230		10756	Gis Analyst III	FT	A	GP	Joint Base Elmend 200	19	D / E	12.0		69,675	2,828	0	43,086	115,589	21,523

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Army Guard Facilities Maintenance (415)
 RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0231	10757	Building Mgmt Specialist	FT	A	GP	Joint Base Elmend	200	19 K	12.0		80,664	3,274	0	46,965	130,903	48,146
09-0242	10768	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend	2AA	56 B / C	12.0		43,984	0	3,073	34,997	82,054	25,084
09-0256	10780	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmend	2AA	51 F / J	12.0		66,852	0	3,571	43,246	113,669	25,450
09-0257	10781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend	2AA	51 N	12.0		79,378	0	4,007	47,821	131,206	44,663
09-0260	10782	Maint Gen Journey	FT	A	LL	Joint Base Elmend	2AA	54 J	12.0		56,794	0	3,072	39,519	99,385	18,366
09-0261	10783	Maint Spec Bfc Journey I	FT	A	LL	Bethel	2II	53 J / K	12.0		69,794	0	3,945	44,416	118,155	39,511
09-0262	10784	Building Mgmt Specialist	FT	A	GP	Joint Base Elmend	200	19 J / K	12.0		78,544	3,188	0	46,216	127,948	
09-0263	10785	Environ Program Spec III	FT	A	GP	Joint Base Elmend	200	18 B / C	12.0		61,416	2,493	0	40,170	104,079	
09-0325	10845	Cult Res Mgr & Native Liaison	FT	A	GP	Joint Base Elmend	200	19 K / L	12.0		82,299	3,341	0	47,542	133,182	6,659
09-0326	10846	Administrative Assistant II	FT	A	GP	Joint Base Elmend	200	14 C / D	12.0		46,896	1,904	0	35,045	83,845	22,974
09-0350	10866	Environ Program Spec III	FT	A	GP	Joint Base Elmend	200	18 C / D	12.0		62,816	2,550	0	40,664	106,030	
09-0371	10885	Building Mgmt Specialist	FT	A	GP	Joint Base Elmend	200	19 B / C	12.0		64,304	2,610	0	41,190	108,104	34,712
09-0400	10912	Environ Program Spec II	FT	A	GP	Joint Base Elmend	200	16 C / D	12.0		54,628	2,217	0	37,774	94,619	
09-0401	10913	Environ Program Spec I	FT	A	GP	Joint Base Elmend	200	14 B / C	12.0		45,690	1,855	0	34,619	82,164	
09-0404	10916	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmend	2AA	51 F / J	12.0		66,440	0	3,333	43,016	112,789	5,639
09-0405	10917	Administrative Officer II	FT	A	SS	Joint Base Elmend	200	19 F	12.0		80,892	0	0	47,385	128,277	
09-0413	10921	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	100	16 A / B	12.0		51,309	2,083	0	36,602	89,994	
09-0437	31883	Airport Leasing Specialist II	FT	A	GP	Joint Base Elmend	100	16 A / B	12.0		51,786	2,102	0	36,771	90,659	
09-0438	31888	Emergency Management Spec II	FT	A	GP	Joint Base Elmend	100	16 A / B	12.0		51,786	2,102	0	36,771	90,659	

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

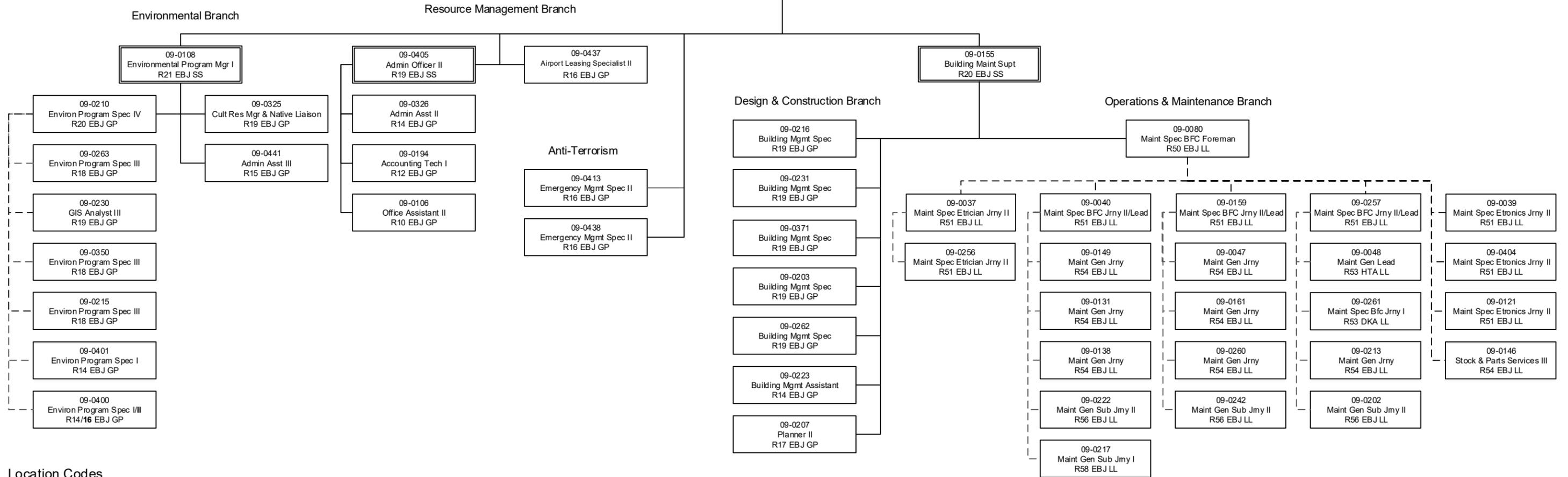
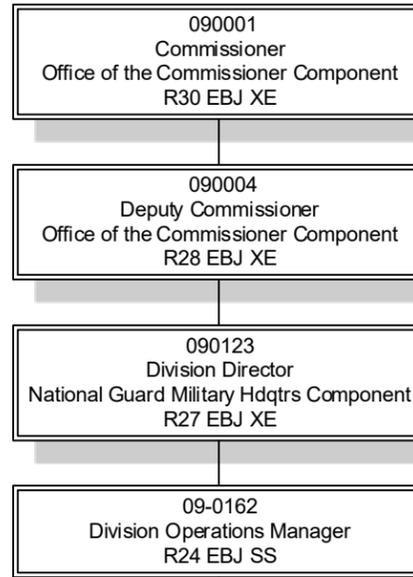
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0441	33571	Admin Asst III	FT	A	GP	Joint Base Elmend	100	15 A	12.0		46,764	1,898	0	34,998	83,660	
													Total Salary Costs:	3,136,283		
													Total COLA:	53,557		
													Total Premium Pay:	82,791		
													Total Benefits:	2,041,326		
													Total Pre-Vacancy:	5,313,957		
													Minus Vacancy Adjustment of 5.62%:	(298,457)		
													Total Post-Vacancy:	5,015,500		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	5,015,500		

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	0
Total Component Months:	588.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,821,554	3,606,918	71.92%
1003 General Fund Match	757,665	715,111	14.26%
1004 General Fund Receipts	180,013	169,903	3.39%
1007 Interagency Receipts	554,724	523,568	10.44%
Total PCN Funding:	5,313,957	5,015,500	100.00%

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

Department of Military & Veterans Affairs
Army Guard Facilities Maintenance Component



Location Codes

DKA-Bethel
 EBJ-Joint Base Elmendorf-Richardson
 HTA-Nome

Bargaining Unit Codes

GP-General Gov t Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MAIR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,496.9	3,601.4	3,601.4	3,401.4	3,635.5	3,566.4	-69.1	-1.9%
2000 Travel	19.0	11.3	11.3	11.3	25.0	15.4	-9.6	-38.4%
3000 Services	2,268.4	3,109.6	3,109.6	3,209.6	3,029.6	3,029.6	0.0	0.0%
4000 Commodities	166.7	226.7	226.7	326.7	314.3	314.3	0.0	0.0%
5000 Capital Outlay	0.0	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,951.0	6,968.5	6,968.5	6,968.5	7,023.9	6,945.2	-78.7	-1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,545.9	5,023.6	5,023.6	5,023.6	5,076.3	5,016.0	-60.3	-1.2%
1003 G/F Match (UGF)	1,134.7	1,652.6	1,652.6	1,652.6	1,668.7	1,651.1	-17.6	-1.1%
1004 Gen Fund (UGF)	270.4	278.6	278.6	278.6	278.9	278.1	-0.8	-0.3%
1007 I/A Rcpts (Other)	0.0	13.7	13.7	13.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,405.1	1,931.2	1,931.2	1,931.2	1,947.6	1,929.2	-18.4	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	13.7	13.7	13.7	0.0	0.0	0.0	0.0%
Federal	3,545.9	5,023.6	5,023.6	5,023.6	5,076.3	5,016.0	-60.3	-1.2%
<u>Positions:</u>								
Permanent Full Time	36	36	36	36	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
1002 Fed Rcpts		5,023.6										
1003 G/F Match		1,652.6										
1004 Gen Fund		278.6										
1007 I/A Rcpts		13.7										
Subtotal		6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Align authority based on historical personal services and contractual and commodity expenditures. This alignment more accurately reflects projected personal services expenditures and brings budgeted vacancy rate within the vacancy factor guidelines.												
Subtotal		6,968.5	3,401.4	11.3	3,209.6	326.7	19.5	0.0	0.0	36	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner to Air Guard Facilities Maintenance. These positions are integrated with Air National Guard organizations at Joint Base Elmendorf-Richardson and Eielson Air Force base and provide 100% support to the Air Guard Facilities Maintenance component. These positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This transfer removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
Reduce Interagency Receipt Authority												
	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.7										
Interagency receipt authority is no longer needed within Air Guard Facilities Maintenance component. Removal of authority is consistent with prior year actuals and projected expenditures.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, travel, contractual and commodity expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Executive Branch 50% Travel Reduction												
	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		-1.5										
1004 Gen Fund		-0.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	6,945.2	3,566.4	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Air Guard Facilities Maintenance (416)
 RDU: Military & Veterans Affairs (530)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0015		10646	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmend 2AA	50	N / O	12.0		85,087	0	4,216	49,910	139,213	34,803
09-0016		10647	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	C / D	12.0		51,024	0	890	36,712	88,626	22,157
09-0019		10649	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	B / C	12.0		45,513	0	860	34,756	81,129	20,282
09-0021		10651	Stock and Parts Services III	FT	A	LL	Joint Base Elmend 2AA	54	L / M	12.0		62,740	0	661	40,767	104,168	26,042
09-0022		10652	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmend 2AA	58	D / E	12.0		42,042	0	442	33,383	75,867	18,967
09-0028		10653	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmend 2AA	51	D / E	12.0		62,901	0	666	40,825	104,392	26,098
09-0029		10654	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend 2AA	53	E / F	12.0		57,263	0	1,016	38,959	97,238	24,310
09-0030		10655	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend 2AA	56	K / L	12.0		54,137	0	949	37,832	92,918	23,230
09-0036		10658	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend 2AA	53	L / M	12.0		66,857	0	704	42,235	109,796	27,449
09-0082		10676	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmend 2AA	51	J	12.0		68,502	0	741	42,829	112,072	28,018
09-0099		10678	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend 2AA	51	F / J	12.0		66,234	0	1,428	42,271	109,933	27,483
09-0116		10684	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE 53	F / J	12.0		64,174	0	898	41,357	106,429	26,607
TI 09-0118		10685	Accounting Tech II	FT	A	GG	Joint Base Elmend 200	14	O	12.0		65,136	2,644	0	41,483	109,263	
09-0119		10686	Maint Gen Journey	FT	A	LL	Joint Base Elmend 2AA	54	L	12.0		61,119	0	881	40,272	102,272	25,568
09-0120		10687	Engineering Assistant II	FT	A	GP	Joint Base Elmend 200	19	L	12.0		83,280	3,380	0	47,888	134,548	41,710
09-0188		10715	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmend 2AA	58	B / C	12.0		36,166	0	413	31,299	67,878	16,970
09-0191		10717	Stock and Parts Services I	FT	A	LL	Joint Base Elmend 2AA	57	D / E	12.0		44,794	0	468	34,364	79,626	19,907
09-0192		10718	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE 51	L / M	12.0		79,632	0	1,400	46,991	128,023	32,006
09-0195		10721	Office Assistant II	FT	A	GP	Joint Base Elmend 200	10	C / D	12.0		36,474	1,480	0	31,366	69,320	
09-0201		10727	Office Assistant II	FT	A	GP	Eielson AFB	203 10	E / F	12.0		39,464	1,602	0	32,421	73,487	
09-0234		10760	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE 54	B / C	12.0		52,884	0	744	37,317	90,945	22,736
09-0235		10761	Stock and Parts Services III	FT	A	LL	Eielson AFB	2EE 54	A / B	12.0		51,501	0	0	36,566	88,067	22,017
09-0236		10762	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE 54	A	12.0		50,014	0	901	36,359	87,274	21,819
09-0239		10765	Engineering Assistant II	FT	A	GP	Eielson AFB	203 19	A / B	12.0		65,424	2,656	0	41,585	109,665	27,416
09-0245		10771	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE 54	J / K	12.0		61,520	0	876	40,412	102,808	25,702
09-0246		10772	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE 54	J	12.0		60,724	0	0	39,822	100,546	25,137
09-0247		10773	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE 50	O	12.0		90,587	0	3,267	51,517	145,371	36,343
09-0352		10868	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend 2AA	56	J	12.0		50,742	0	915	36,621	88,278	22,070
09-0353		10869	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE 56	B / C	12.0		47,311	0	835	35,382	83,528	20,882

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Air Guard Facilities Maintenance (416)
 RDU: Military & Veterans Affairs (530)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0364		10878	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53 K / L	12.0		67,007	0	1,203	42,464	110,674	27,669
09-0365		10879	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53 K / L	12.0		66,811	0	1,203	42,395	110,409	27,602
09-0366		10880	Administrative Officer I	FT	A	SS	Joint Base Elmend	200	17 D / E	12.0		67,206	0	0	42,554	109,760	109,760
TI 09-0403		10915	Accounting Tech II	FT	A	GP	Eielson AFB	203	14 F / G	12.0		54,320	2,205	0	37,665	94,190	
09-0431		31651	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmend	2AA	51 K	12.0		71,081	0	1,025	43,840	115,946	28,987
09-0432		31653	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmend	2AA	53 K / L	12.0		65,133	0	1,174	41,793	108,100	27,025
09-0433		31652	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmend	2AA	51 B / C	12.0		59,560	0	644	39,638	99,842	24,961
09-0434		31649	Maint Gen Journey	FT	A	LL	Joint Base Elmend	2AA	54 B / C	12.0		49,370	0	712	36,065	86,147	21,537
09-0435		31650	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmend	2AA	56 B / C	12.0		44,108	0	795	34,237	79,140	19,785

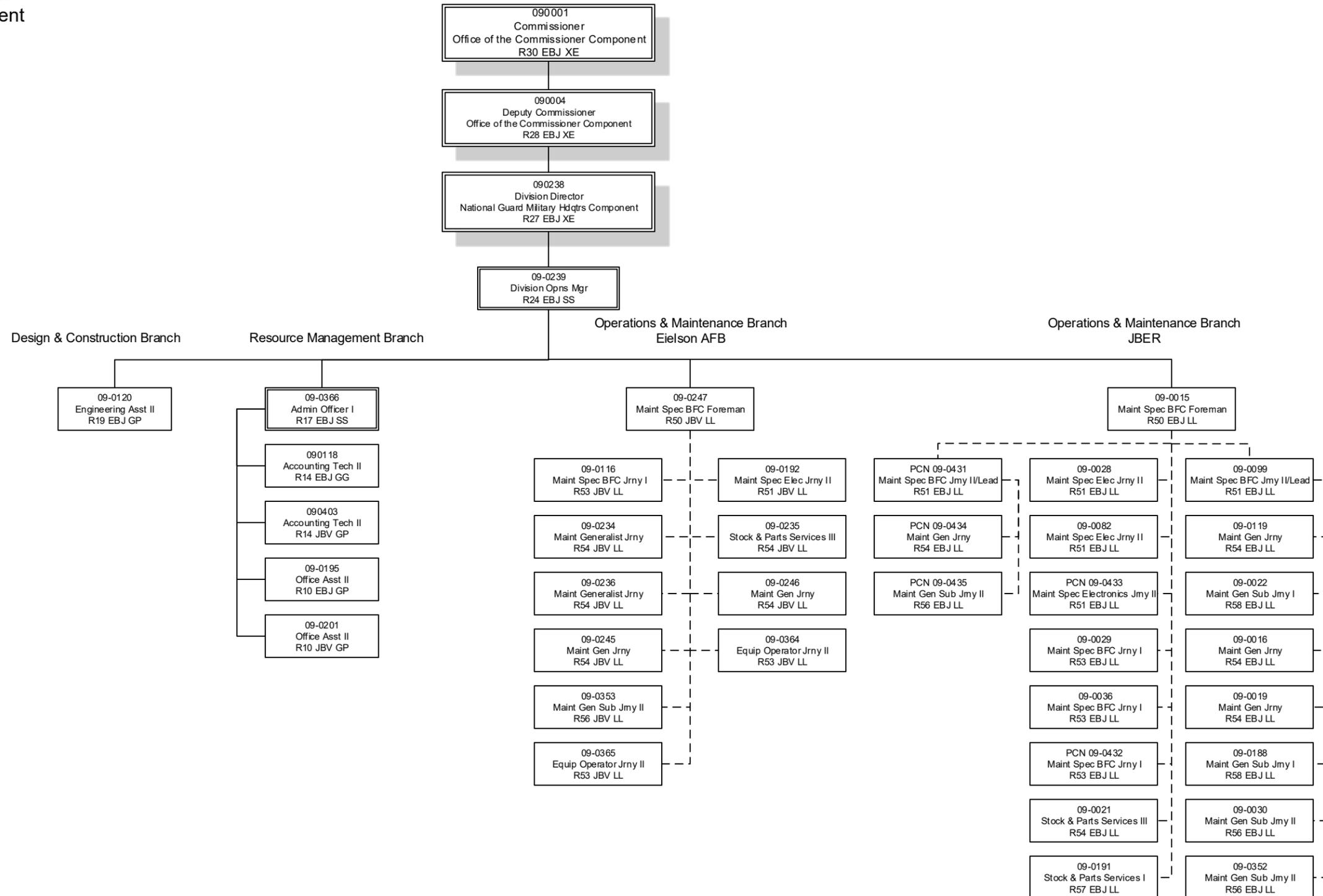
	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0
Total Component Months:	456.0		

Total Salary Costs:	2,247,842
Total COLA:	13,967
Total Premium Pay:	30,927
Total Benefits:	1,504,152
Total Pre-Vacancy:	3,796,888
Minus Vacancy Adjustment of 4.25%:	(161,387)
Total Post-Vacancy:	3,635,501
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,635,501

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,843,838	2,722,961	74.90%
1003 General Fund Match	843,290	807,446	22.21%
1004 General Fund Receipts	109,760	105,095	2.89%
Total PCN Funding:	3,796,888	3,635,501	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.

Department of Military & Veterans Affairs
Air Guard Facilities Maintenance Component



Location Codes

EBJ-Joint Base Elmendorf-Richardson

JBV-Eielson AFB

Bargaining Unit Codes

GG-General Gov t Employees

GP-General Gov t Employees

LL-Labor, Trades & Crafts

SS-Supervisory Employees

XE-Exempt Executive

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MMYA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,135.1	6,504.1	6,504.1	6,504.1	9,230.7	6,729.1	-2,501.6	-27.1%
2000 Travel	53.0	37.9	37.9	37.9	87.9	11.4	-76.5	-87.0%
3000 Services	1,795.3	1,250.3	1,250.3	1,250.3	3,601.1	1,400.3	-2,200.8	-61.1%
4000 Commodities	1,344.2	818.0	818.0	818.0	2,008.0	1,043.0	-965.0	-48.1%
5000 Capital Outlay	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	295.7	258.0	258.0	258.0	308.0	308.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,691.8	8,868.3	8,868.3	8,868.3	15,235.7	9,491.8	-5,743.9	-37.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,781.3	4,178.8	4,178.8	4,178.8	7,707.5	4,160.0	-3,547.5	-46.0%
1003 G/F Match (UGF)	1,221.4	1,227.9	1,227.9	1,227.9	3,233.0	1,226.7	-2,006.3	-62.1%
1004 Gen Fund (UGF)	3,067.8	3,426.4	3,426.4	3,426.4	3,609.6	3,319.9	-289.7	-8.0%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	621.3	4.5	4.5	4.5	654.9	654.5	-0.4	-0.1%
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	129.7	100.0	336.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,289.2	4,654.3	4,654.3	4,654.3	6,842.6	4,546.6	-2,296.0	-33.6%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	621.3	34.2	34.2	34.2	684.6	784.2	99.6	14.5%
Federal	4,781.3	4,178.8	4,178.8	4,178.8	7,707.5	4,160.0	-3,547.5	-46.0%
<u>Positions:</u>								
Permanent Full Time	66	66	66	66	102	69	-33	-32.4%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
1002 Fed Rcpts		4,178.8										
1003 G/F Match		1,227.9										
1004 Gen Fund		3,426.4										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.5										
1108 Stat Desig		29.7										
Subtotal		8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to accurately reflect the position and align it with historical and current expenditures.												
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner to Alaska Military Youth Academy (AMYA). Both positions are integrated on the AMYA campus and provide 100% support to the AMYA ChalleNGe program. Both positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements												
Inc		650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts		650.0										
Increases Interagency Receipt authority, avoiding annual processing of unbudgeted Reimbursable Service Agreements (RSA) for Alaska Military Youth Academy (AMYA) Child Nutrition Services and Workplace Development activities.												
The Child Nutrition Services RSA between AMYA and the Department of Education and Early Development provides funding for breakfast, lunch, and a snack for cadets under the conditions of the National School Lunch and School Breakfast Program. The Workplace Development Grant RSA between AMYA and Department of Labor and Workplace Development provides a vocational instructor to prepare cadets for a pre-apprenticeship program involving apprenticeship-training partners. Adjustments to receipt authority are driven by a 20% increase in AMYA recruitment, retention, and graduation rates over the last 10 years.												
Replace General Fund Authority with Statutory Designated Program Receipts												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1108 Stat Desig		100.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
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
The Alaska Military Youth Academy (AMYA) will pursue other funding sources to assist with paying for expenditures relating to the Youth Challenge program.												
One option is seeking additional funds through Alaska Native Tribal entities or other private donors.												
This fund change will increase State Designated Program Receipt authority to allow AMYA to receive funds.												
Align Line Item Authority with Projected Expenditures												
LIT		0.0	-300.0	0.0	150.0	150.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, contractual and commodity expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Executive Branch 50% Travel Reduction												
Dec		-26.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.8										
1003 G/F Match		-1.2										
1004 Gen Fund		-6.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		9,491.8	6,729.1	11.4	1,400.3	1,043.0	0.0	308.0	0.0	69	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Military Youth Academy (1969)
 RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0264	10786	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 G / J	12.0		51,066	2,422	8,606	39,555	101,649	42,693
09-0265	10787	Administrative Assistant I	FT	A	GP	Joint Base Elmend	99	12 P / Q	12.0		58,883	2,390	0	39,276	100,549	51,622
09-0268	10790	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 E / F	12.0		46,464	2,415	13,040	39,495	101,414	42,594
09-0270	10792	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 B / C	12.0		43,332	2,031	6,705	36,153	88,221	37,053
09-0271	10793	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 C / D	12.0		44,439	2,351	13,478	38,935	99,203	41,665
09-0272	10794	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 A / B	12.0		41,648	1,748	1,416	33,692	78,504	32,972
09-0273	10795	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 C / D	12.0		44,501	2,025	5,393	36,103	88,022	36,969
09-0274	10796	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 A / B	12.0		41,856	2,008	7,615	35,954	87,433	36,722
09-0275	10797	AMYA Platoon Leader	FT	A	SS	Joint Base Elmend	600	15 C / D	12.0		55,497	0	18,688	45,018	119,203	56,025
09-0276	10798	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 B / C	12.0		42,840	2,004	6,535	35,920	87,299	36,666
09-0277	10799	AMYA Platoon Leader	FT	A	SS	Joint Base Elmend	600	15 J	12.0		63,024	0	29,032	51,326	143,382	58,787
09-0279	10801	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 D / E	12.0		45,123	2,104	6,719	36,791	90,737	34,480
09-0281	10803	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 A	12.0		40,608	2,187	13,273	37,510	93,578	39,303
09-0283	10805	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 B / C	12.0		42,963	2,161	10,266	37,280	92,670	38,921
09-0284	10806	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 A / B	12.0		41,648	1,913	5,476	35,125	84,162	35,348
09-0285	10807	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 A / B	12.0		41,648	1,845	3,811	34,537	81,841	34,373
09-0287	10809	AMYA Team Leader	FT	A	GP	Joint Base Elmend	99	13 N / O	12.0		60,223	3,017	14,109	44,730	122,079	51,273
09-0289	10811	AMYA Instructor	FT	A	GP	Joint Base Elmend	200	16 G / J	12.0		61,840	2,510	0	40,320	104,670	43,961
09-0290	10812	AMYA Instructor	FT	A	GP	Joint Base Elmend	200	16 K / L	12.0		68,095	2,764	0	42,528	113,387	54,460
09-0291	10813	AMYA Instructor	FT	A	GP	Joint Base Elmend	200	16 L	12.0		68,184	2,768	0	42,559	113,511	54,485
09-0292	10814	AMYA Instructor	FT	A	GP	Joint Base Elmend	99	16 O	12.0		76,884	3,121	0	45,630	125,635	67,843
09-0293	10815	AMYA Supervisor II	FT	A	SS	Joint Base Elmend	200	19 J	12.0		83,508	0	0	48,309	131,817	63,272
09-0296	10818	Division Director	FT	A	XE	Joint Base Elmend	N00	27 K / L	12.0		133,065	0	0	65,648	198,713	99,357
09-0297	10819	AMYA Manager	FT	A	SS	Joint Base Elmend	99	23 K	12.0		121,035	0	0	61,556	182,591	92,592
09-0298	10820	Office Assistant II	FT	A	GP	Joint Base Elmend	200	10 K	12.0		43,668	1,772	0	33,905	79,345	33,325
09-0299	10821	AMYA Supervisor II	FT	A	SS	Joint Base Elmend	200	19 B / C	12.0		72,888	0	0	44,560	117,448	51,677
09-0300	10822	AMYA Supervisor II	FT	A	SS	Joint Base Elmend	99	19 L	12.0		89,898	0	0	50,564	140,462	75,849
09-0302	10824	AMYA Coordinator	FT	A	GP	Joint Base Elmend	200	16 G / J	12.0		62,794	2,804	6,284	42,875	114,757	63,116
09-0304	10826	Office Assistant II	FT	A	GP	Joint Base Elmend	200	10 G / J	12.0		40,748	1,654	0	32,874	75,276	24,088

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Military Youth Academy (1969)
 RDU: Military & Veterans Affairs (530)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
TI	09-0305	10827	Stock and Parts Services II	FT	A	LL	Joint Base Elmend 2AA	55	A / B	12.0		45,148	0	1,628	34,898	81,674	20,419
	09-0308	10830	AMYA Coordinator	FT	A	GP	Joint Base Elmend 200	16	N / O	12.0		74,174	3,093	2,023	45,388	124,678	57,352
	09-0312	10833	Food Service Supervisor	FT	A	SS	Joint Base Elmend 200	16	C / D	12.0		61,141	0	0	40,413	101,554	
	09-0313	10834	Stock and Parts Services II	FT	A	LL	Joint Base Elmend 2AA	55	B / C	12.0		46,465	0	4,602	36,413	87,480	87,480
	09-0314	10835	Food Service Journey	FT	A	LL	Joint Base Elmend 2AA	57	C / D	12.0		42,550	0	11,406	37,433	91,389	
	09-0315	10836	Food Service Lead	FT	A	LL	Joint Base Elmend 2AA	56	B / C	12.0		40,190	0	4,598	34,196	78,984	
	09-0317	10838	Food Service Journey	FT	A	LL	Joint Base Elmend 2AA	57	M	12.0		53,778	0	2,695	38,321	94,794	
	09-0319	10840	Food Service Sub Journey	FT	A	LL	Joint Base Elmend 2AA	61	L	12.0		36,497	0	3,495	32,503	72,495	
TI	09-0324	10844	Stock and Parts Services III	FT	A	LL	Joint Base Elmend 2AA	54	J / K	12.0		58,915	0	2,124	39,933	100,972	25,243
	09-0329	10848	AMYA Coordinator	FT	A	GP	Joint Base Elmend 200	16	C / D	12.0		54,545	2,259	1,119	38,140	96,063	53,795
	09-0330	10849	AMYA Chief Examiner	FT	A	GP	Joint Base Elmend 200	15	A / B	12.0		46,536	2,002	2,796	35,905	87,239	50,599
	09-0333	10851	Administrative Officer II	FT	A	SS	Joint Base Elmend 600	19	A	12.0		67,644	0	0	42,709	110,353	55,177
	09-0342	10858	Food Service Sub Journey	FT	A	LL	Joint Base Elmend 2AA	61	P	12.0		39,663	0	5,091	34,184	78,938	
	09-0343	10859	Food Service Journey	FT	A	LL	Joint Base Elmend 2AA	57	B / C	12.0		38,665	0	6,352	34,277	79,294	
	09-0349	10865	Food Service Lead	FT	A	LL	Joint Base Elmend 2AA	56	O / P	12.0		63,112	0	5,285	42,530	110,927	110,927
	09-0355	10871	AMYA Coordinator	FT	A	GP	Joint Base Elmend 200	16	E / F	12.0		58,441	2,632	6,394	41,377	108,844	55,510
	09-0356	10872	AMYA Coordinator	FT	A	GP	Fairbanks 203	16	J / K	12.0		67,660	2,861	2,837	43,376	116,734	49,028
	09-0359	10874	AMYA Team Leader	FT	A	GP	Joint Base Elmend 200	13	C / D	12.0		44,685	2,152	8,335	37,206	92,378	38,799
	09-0361	10876	AMYA Team Leader	FT	A	GP	Joint Base Elmend 200	13	C / D	12.0		44,624	2,674	21,252	41,745	110,295	46,324
	09-0362	10877	AMYA Team Leader	FT	A	GP	Joint Base Elmend 200	13	D / E	12.0		44,997	2,145	7,841	37,142	92,125	38,693
	09-0367	10881	Office Assistant II	FT	A	GP	Joint Base Elmend 200	10	B / C	12.0		35,620	1,446	0	31,064	68,130	23,164
	09-0368	10882	AMYA Team Leader	FT	A	GP	Joint Base Elmend 200	13	B / C	12.0		42,348	1,974	6,287	35,658	86,267	36,232
	09-0370	10884	Food Service Sub Journey	FT	A	LL	Joint Base Elmend 2AA	61	B / C	12.0		22,239	0	4,725	27,905	54,869	54,869
	09-0379	10893	Nurse II	FT	A	GP	Joint Base Elmend 200	19	K / L	12.0		81,427	3,518	5,250	49,087	139,282	89,140
	09-0384	10897	Mntl Hlth Clinician II	FT	A	GP	Joint Base Elmend 200	19	F / G	12.0		73,231	2,972	0	44,341	120,544	63,888
	09-0385	10898	AMYA Instructor	FT	A	GP	Joint Base Elmend 200	16	D / E	12.0		56,486	2,293	0	38,430	97,209	46,660
	09-0386	10899	AMYA Coordinator	FT	A	GP	Joint Base Elmend 200	16	M	12.0		70,404	2,928	1,732	43,954	119,018	63,080
	09-0387	10900	AMYA Platoon Leader	FT	A	SS	Joint Base Elmend 600	15	F	12.0		61,032	0	31,285	51,418	143,735	77,617
	09-0388	10901	AMYA Team Leader	FT	A	GP	Joint Base Elmend 200	13	C / D	12.0		44,685	2,439	15,406	39,702	102,232	42,937

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 (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Military Youth Academy (1969)
 RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0389	10902	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 D / E	12.0		45,123	2,507	16,630	40,289	104,549	43,911
09-0390	10903	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 F / G	12.0		48,912	2,865	21,681	43,410	116,868	49,085
09-0391	10904	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 D / E	12.0		45,060	2,041	5,233	36,244	88,578	37,203
09-0392	10905	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 C / D	12.0		44,439	2,345	13,332	38,883	98,999	41,580
09-0393	10906	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 D / E	12.0		45,060	2,386	13,726	39,242	100,414	42,174
09-0394	10907	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 C / D	12.0		44,009	2,645	21,165	41,497	109,316	45,913
09-0395	10908	AMYA Team Leader	FT	A	GP	Joint Base Elmend	99	13 L	12.0		55,260	2,580	8,312	40,931	107,083	44,975
09-0406	10918	AMYA Instructor	FT	A	GP	Joint Base Elmend	200	16 G	12.0		61,416	2,493	0	40,170	104,079	39,550
09-0412	10920	AMYA Coordinator	FT	A	GP	Joint Base Elmend	200	16 J	12.0		63,960	2,635	946	41,402	108,943	54,472
09-0416	25099	Health Practitioner I	FT	A	SS	Joint Base Elmend	200	24 J	12.0		116,664	0	0	60,013	176,677	109,540
09-0600	10923	AMYA Team Leader	FT	A	GP	Joint Base Elmend	200	13 C / D	12.0		44,193	2,430	15,678	39,625	101,926	42,809

	Total Positions	New	Deleted
Full Time Positions:	69	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	69	0	0
Total Component Months:	828.0		

Total Salary Costs:	3,859,368
Total COLA:	112,329
Total Premium Pay:	451,707
Total Benefits:	2,800,082
Total Pre-Vacancy:	7,223,486
Minus Vacancy Adjustment of 4.27%:	(308,742)
Total Post-Vacancy:	6,914,744
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,914,744

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,456,404	3,308,673	47.85%
1003 General Fund Match	1,119,788	1,071,927	15.50%
1004 General Fund Receipts	2,049,845	1,962,232	28.38%

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 (1445)

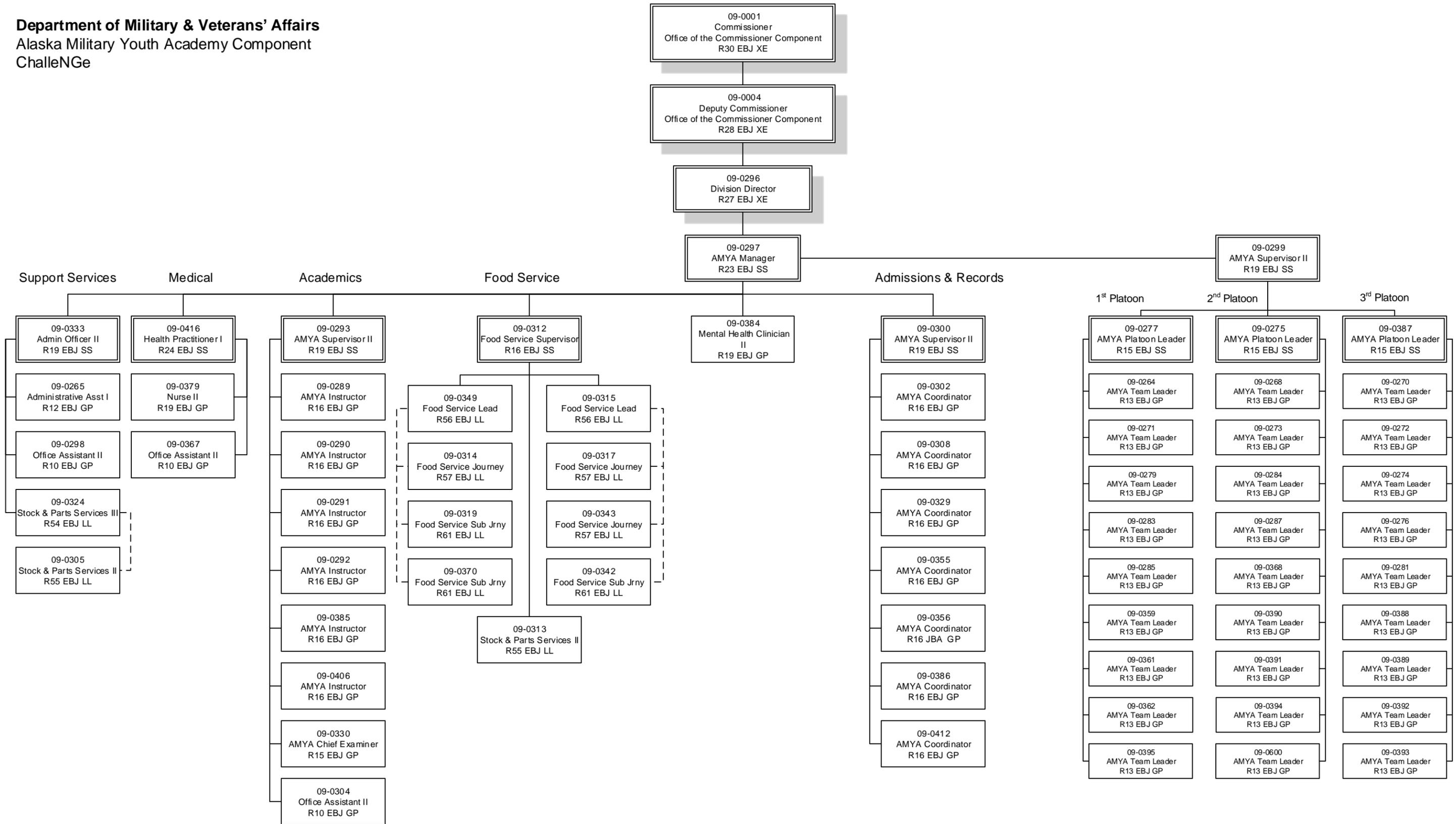
Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	597,448	571,912	8.27%
Total PCN Funding:	7,223,486	6,914,744	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.

Department of Military & Veterans' Affairs
 Alaska Military Youth Academy Component
 ChalleNGe



Location Codes

EBJ-Joint Base Elmendorf-Richardson
 JBA-Fairbanks

Bargaining Unit Codes

GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Non-Formula Component
 IRIS AP Type: MVET

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	506.9	387.1	387.1	497.1	521.3	512.1	-9.2	-1.8%	
2000 Travel	93.3	111.9	111.9	111.9	131.4	84.8	-46.6	-35.5%	
3000 Services	254.8	226.6	226.6	226.6	306.1	256.1	-50.0	-16.3%	
4000 Commodities	32.6	52.8	52.8	52.8	53.8	53.8	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	1,227.1	1,377.0	1,376.9	1,266.9	1,251.9	1,151.9	-100.0	-8.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,114.7	2,155.4	2,155.3	2,155.3	2,264.5	2,058.7	-205.8	-9.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	315.3	350.2	350.2	350.2	350.9	347.1	-3.8	-1.1%	
1004 Gen Fund (UGF)	1,788.1	1,793.9	1,793.9	1,793.9	1,902.4	1,700.4	-202.0	-10.6%	
1181 Vets Endow (Other)	11.3	11.3	11.2	11.2	11.2	11.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,788.1	1,793.9	1,793.9	1,793.9	1,902.4	1,700.4	-202.0	-10.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	11.3	11.3	11.2	11.2	11.2	11.2	0.0	0.0%	
Federal	315.3	350.2	350.2	350.2	350.9	347.1	-3.8	-1.1%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Department of Military and Veterans' Affairs Sec15 Ch17 SLA2018 P75 L7 (HB286)												
(Language)	ConfC(L)	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow		11.3										
Sec. 15. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018, estimated to be \$11,300, is appropriated from the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2019.												
FY2019 Conference Committee												
	ConfCom	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0	0
1002 Fed Rcpts		350.2										
1004 Gen Fund		1,793.9										
Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund												
(Language)	Misadj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow		-0.1										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$11,300 in HB286 Ch17 Sec15 P75 L7. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.730(b)) for fiscal years 2016, 2017, and 2018. The total adjusted amount available for appropriation is \$11,185.												
Subtotal		2,155.3	387.1	111.9	226.6	52.8	0.0	1,376.9	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Line Item Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
Align authority based on historical and projected expenditures to comply with vacancy factor guidelines.												
Subtotal		2,155.3	497.1	111.9	226.6	52.8	0.0	1,266.9	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Veterans' Memorial Endowment Fund												
(Language)	OTI	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
1181 Vets Endow		-11.2										
Reverse language section appropriation made in SLA2018.												
Restore Veterans' Memorial Endowment Fund												
(Language)	IncM	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow		11.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for fiscal years ending 2016, 2017, and 2018 is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2020.</p>												
Reverse One-time Increment for an additional Veterans' Service Officer												
1004 Gen Fund	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Technical reversal of one-time appropriation.												
Funeral Honor Support for Alaska Veterans												
1004 Gen Fund	Inc	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0	0
<p>Field an additional four to five (4-5) person detail, consisting of Alaska National Guard and/or Alaska State Defense Force members on State Active Duty, to conduct funeral honors for Alaska Veterans. Through 2013, the Alaska National Guard was funded to field three full honor guard teams, received additional funding for travel, and over the four preceding years, supported an average of 450 funerals annually. Due to force structure changes in 2013, the funeral honor support team size decreased significantly to only three individuals and travel funding was no longer available. As a result, while the Department received approximately 275 requests in 2014-2015, it could only support approximately 70.</p> <p>Working to improve its reach, the Department stretched to support an average of approximately 110 funerals annually between 2016 and 2018. The Department estimates that the additional detail could support approximately 25 more funerals annually. Alaska's Veteran population is the highest per capita in the United States.</p>												
Align Line Item Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
Align authority based on historical and projected expenditures to comply with vacancy factor guidelines.												
Executive Branch 50% Travel Reduction												
1002 Fed Rcpts	Dec	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
		-43.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,058.7	512.1	84.8	256.1	53.8	0.0	1,151.9	0.0	4	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Veterans' Services (421)
 RDU: Military & Veterans Affairs (530)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0204	10730	Program Coordinator I	FT	A	GP	Anchorage	200	18 K / L	12.0		77,610	0	0	45,887	123,497	51,801
09-0205	10731	Administrative Assistant II	FT	A	GP	Anchorage	200	14 G	12.0		53,292	2,163	0	37,302	92,757	92,757
09-0254	10779	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24 L / M	12.0		117,485	0	0	60,158	177,643	177,643
09-0399	10911	Program Coordinator II	FT	A	GP	Anchorage	200	20 F / G	12.0		80,184	3,255	0	46,795	130,234	130,234

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0
Total Component Months:	48.0		

Total Salary Costs:	328,571
Total COLA:	5,418
Total Premium Pay:	0
Total Benefits:	190,142
Total Pre-Vacancy:	524,131
Minus Vacancy Adjustment of 0.53%:	(2,787)
Total Post-Vacancy:	521,344
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	521,344

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	71,696	71,315	13.68%
1004 General Fund Receipts	452,435	450,029	86.32%
Total PCN Funding:	524,131	521,344	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.

Component Detail (1077)
Department of Military and Veterans Affairs

Component: State Active Duty (836)

Non-Formula Component

RDU: Military & Veterans Affairs (530)

IRIS AP Type: MSAD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	363.8	115.0	115.0	115.0	265.0	265.0	0.0	0.0%	
2000 Travel	163.2	0.0	0.0	0.0	50.0	50.0	0.0	0.0%	
3000 Services	7.5	210.0	210.0	210.0	210.0	210.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	534.5	325.0	325.0	325.0	525.0	525.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
1007 I/A Rcpts (Other)	4.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1108 Stat Desig (Other)	525.4	220.0	220.0	220.0	420.0	420.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	529.5	320.0	320.0	320.0	520.0	520.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
Subtotal		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests												
(Language)	Languag	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e											
1108 Stat Desig		200.0										
Totals		525.0	265.0	50.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Adds language to authorize an estimated \$200.0K in Statutory Designated Program Receipts (SDPR), enabling activation of the Alaska Organized Militia to respond to EMAC requests, a mutual aid agreement that facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.

Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Alaska Organized Militia members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario. This authority may be used by other components within the Department of Military and Veterans' Affairs.

Language

If the amount of designated program receipts received during the fiscal year ending June 30, 2020 for Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136 exceeds the amount appropriated for that purposed in sec. 1 of this act, the additional amount received, estimated to be \$200,000, is appropriated to the Department of Military and Veterans' Affairs for operating expenses relating to Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136, for the fiscal year ending June 30, 2020.

RDU Detail (1082)

Department of Military and Veterans Affairs

RDU: Alaska Aerospace Corporation (127)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,971.9	2,285.7	2,285.7	2,285.7	2,305.7	2,305.7	0.0	0.0%
2000 Travel	146.4	233.5	233.5	233.5	233.5	160.2	-73.3	-31.4%
3000 Services	17,335.1	7,903.7	7,903.7	7,903.7	7,903.7	7,903.7	0.0	0.0%
4000 Commodities	592.9	559.0	559.0	559.0	539.0	539.0	0.0	0.0%
5000 Capital Outlay	981.5	64.7	64.7	64.7	64.7	64.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,027.8	11,046.6	11,046.6	11,046.6	11,046.6	10,973.3	-73.3	-0.7%
Funding								
1002Fed Rcpts (Fed)	17,679.4	7,701.8	7,701.8	7,701.8	7,701.8	7,701.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	387.7	387.7	387.7	387.7	387.7	0.0	0.0%
1101AERO Rcpts (Other)	3,348.4	2,957.1	2,957.1	2,957.1	2,957.1	2,883.8	-73.3	-2.5%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,348.4	3,344.8	3,344.8	3,344.8	3,344.8	3,271.5	-73.3	-2.2%
Federal Totals	17,679.4	7,701.8	7,701.8	7,701.8	7,701.8	7,701.8	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

IRIS AP Type: MAAC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	893.9	1,160.0	1,160.0	1,160.0	1,309.2	1,309.2	0.0	0.0%	
2000 Travel	84.5	169.1	169.1	169.1	169.1	126.8	-42.3	-25.0%	
3000 Services	1,767.5	2,758.0	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0%	
4000 Commodities	12.1	26.7	26.7	26.7	26.7	26.7	0.0	0.0%	
5000 Capital Outlay	6.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,764.4	4,121.2	4,121.2	4,121.2	4,270.4	4,228.1	-42.3	-1.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,610.9	2,772.9	2,772.9	2,772.9	2,877.3	2,877.3	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9	230.9	0.0	0.0%	
1101 AERO Rcpts (Other)	1,153.5	1,117.4	1,117.4	1,117.4	1,162.2	1,119.9	-42.3	-3.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,153.5	1,348.3	1,348.3	1,348.3	1,393.1	1,350.8	-42.3	-3.0%	
Federal	1,610.9	2,772.9	2,772.9	2,772.9	2,877.3	2,877.3	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts		2,772.9										
1061 CIP Rcpts		230.9										
1101 AERO Rcpts		1,117.4										
Subtotal		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Facilities Maintenance												
	Trin	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		104.4										
1101 AERO Rcpts		44.8										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) and associated funding from Alaska Aerospace Corporation Facilities Maintenance (Kodiak) to Alaska Aerospace Corporation (Anchorage) to accurately reflect the location of the position.												
Executive Branch 50% Travel Reduction												
	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		-42.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Aerospace Corporation (1424)
 RDU: Alaska Aerospace Corporation (127)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0503	10225	Administrative Manager	FT	A	XE	Anchorage	N00	14 E	12.0		51,189	0	0	36,756	87,945	
08-0517	10237	Ct&Acq Mgr Off	FT	A	XE	Anchorage	N00	20 M	12.0		90,688	0	0	50,699	141,387	
08-0519	10239	President	FT	A	XE	Anchorage	N00	30 A	12.0		199,000	0	0	84,881	283,881	
08-0520	10240	Finance Manager	FT	A	XE	Anchorage	N00	22 O	12.0		109,595	0	0	57,373	166,968	
TI 08-0521	10241	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Anchorage	N00	19 K	12.0		96,491	0	0	52,748	149,239	
08-X008	10627	Program Manager	FT	A	XE	Anchorage	N00	24 N	12.0		125,466	0	0	62,976	188,442	
08-X017	10636	Chief Executive Officer	FT	A	XE	Anchorage	N00	30 A	12.0		225,000	0	0	92,466	317,466	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0
Total Component Months:	84.0		

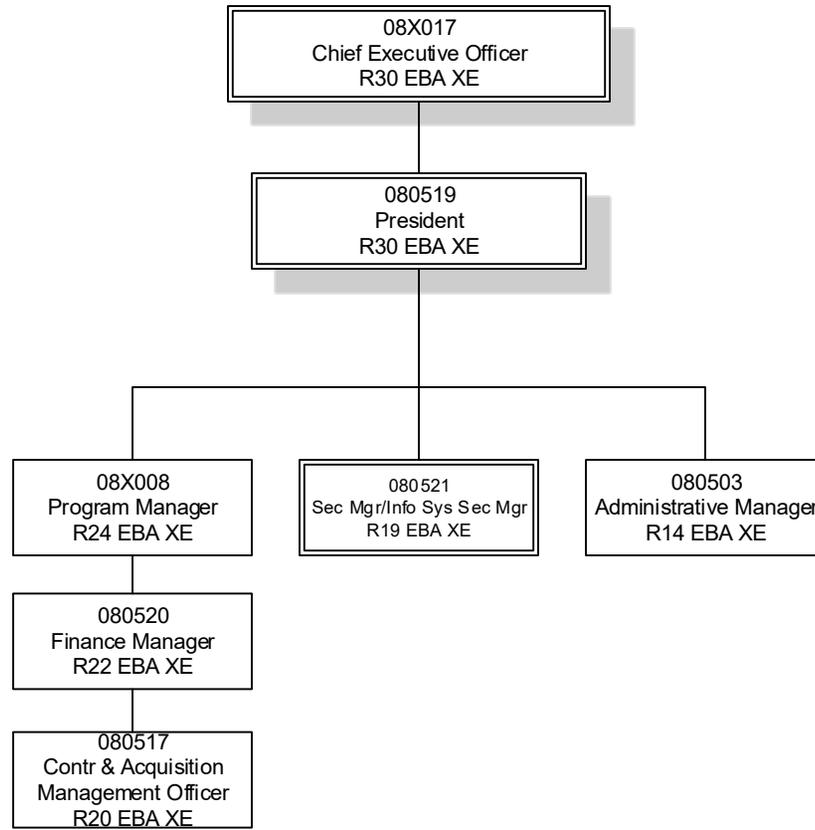
Total Salary Costs:	897,429
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	437,899
Total Pre-Vacancy:	1,335,328
Minus Vacancy Adjustment of 2.20%:	(29,355)
Total Post-Vacancy:	1,305,973
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	3,227
Personal Services Line 100:	1,309,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	167,142	163,467	12.52%
1061 Capital Improvement Project Receipts	30,606	29,933	2.29%
1101 Alaska Aerospace Development Corporation Receipts	1,137,580	1,112,572	85.19%
Total PCN Funding:	1,335,328	1,305,973	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.

Department of Military and Veterans Affairs

Alaska Aerospace Corporation Component



Location Codes

EBA-Anchorage
CAA-Kodiak

Bargaining Unit Codes

XE-Exempt Executive

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

IRIS AP Type: MAFM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,078.0	1,125.7	1,125.7	1,125.7	996.5	996.5	0.0	0.0%
2000 Travel	61.9	64.4	64.4	64.4	64.4	33.4	-31.0	-48.1%
3000 Services	15,567.6	5,145.7	5,145.7	5,145.7	5,145.7	5,145.7	0.0	0.0%
4000 Commodities	580.8	532.3	532.3	532.3	512.3	512.3	0.0	0.0%
5000 Capital Outlay	975.1	57.3	57.3	57.3	57.3	57.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,263.4	6,925.4	6,925.4	6,925.4	6,776.2	6,745.2	-31.0	-0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	16,068.5	4,928.9	4,928.9	4,928.9	4,824.5	4,824.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	156.8	0.0	0.0%
1101 AERO Rcpts (Other)	2,194.9	1,839.7	1,839.7	1,839.7	1,794.9	1,763.9	-31.0	-1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,194.9	1,996.5	1,996.5	1,996.5	1,951.7	1,920.7	-31.0	-1.6%
Federal	16,068.5	4,928.9	4,928.9	4,928.9	4,824.5	4,824.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts		4,928.9										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,839.7										
Subtotal		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Headquarters												
	Trout	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-104.4										
1101 AERO Rcpts		-44.8										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) and associated funding from Alaska Aerospace Corporation Facilities Maintenance (Kodiak) to Alaska Aerospace Corporation (Anchorage) to accurately reflect the location of the position.												
Executive Branch 50% Travel Reduction												
	Dec	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		-31.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services and commodity expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Totals		6,745.2	996.5	33.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0502	10224	KLC Facility Manager	FT	A	XE	Kodiak	N11	22 P	12.0		126,443	0	0	63,321	189,764	
08-0522	10242	Systems Support Manager	FT	A	XE	Kodiak	N11	19 M	12.0		92,456	0	0	51,323	143,779	
08-0524	10244	Electrical Technician	FT	A	XE	Kodiak	N11	18 E	12.0		72,072	0	0	44,128	116,200	
08-X006	10625	Maintenance Technician	FT	A	XE	Kodiak	N11	19 O	12.0		99,528	0	0	53,820	153,348	
08-X009	10628	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18 E	12.0		72,072	0	0	44,128	116,200	
08-X014	10633	Director, Fac. & Operations	FT	A	XE	Kodiak	N11	27 A	12.0		114,300	0	0	59,034	173,334	
08-X027	2582	Engineer II	FT	A	XE	Kodiak	N11	19 D	12.0		85,238	0	0	48,775	134,013	

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	7	0	0	662,109	0	0	364,529
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	7	0	0				
Total Component Months:	84.0						
				Total Pre-Vacancy:			1,026,638
				Minus Vacancy Adjustment of 2.94%:			(30,138)
				Total Post-Vacancy:			996,500
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			996,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	718,647	697,550	70.00%
1101 Alaska Aerospace Development Corporation Receipts	307,991	298,950	30.00%
Total PCN Funding:	1,026,638	996,500	100.00%

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