

State of Alaska FY2020 Governor's Operating Budget

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

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner provides executive management and policy direction to the divisions within the department.

Division of Administrative Services provides effective and efficient administrative, budget, financial management, human resources, information technology, and procurement products and services in support of the department.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

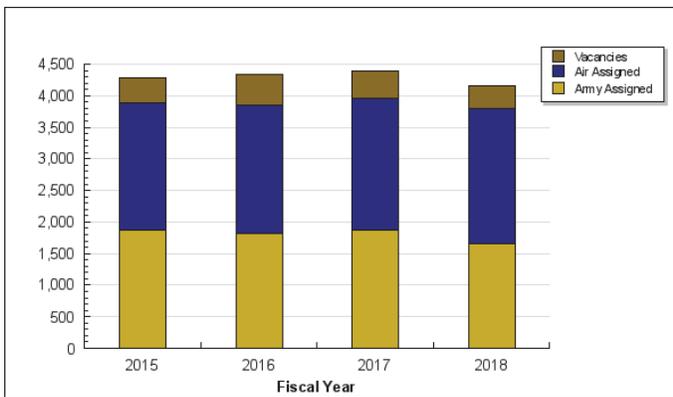
Core Services

- Maintain End Strength of Alaska National Guard
- Provide Search and Rescue Operations

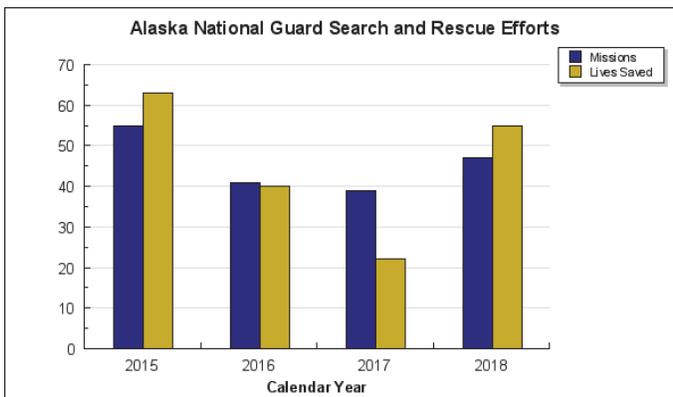
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Maintain End Strength of Alaska National Guard



2. Provide Search and Rescue Operations



Major Component Accomplishments in 2018

The Department successfully integrated the former National Guard Military Headquarters budget component into the Office of the Commissioner. Realigning this former component's two positions, the Assistant Adjutants General for the Air Guard and Army Guard, simplifies the Department's budget submission and made good mission sense.

The Department saw strong support from the Legislature with a \$210.9K increment to support the expansion of the Alaska State Defense Force (ASDF) in rural Alaska. For example, it took recent action to establish and hire two long-term, part time administrative positions to help support the growth of upwards of 300 additional ASDF members centered in Bethel and Kotzebue and their surrounding areas. Furthermore, funding will assist in providing initial uniform and equipment issue to new ASDF members and cover some costs associated with training.

The Department assisted with several legislative proposals, including:

- Affording private employers opportunity to voluntarily apply preference when hiring National Guard members or Veterans
- Authorizing Worker's Compensation coverage for ASDF members during training and exercises
- Clarifying leave/re-employment rights for members of the National Guard
- Improving parameters associated with establishing Military Facility Zones in communities
- Streamlining pay and allowance calculations for members of the Alaska Organized Militia called into State Active Duty
- Strengthening provisions in the Alaska Code of Military Justice

Key Component Challenges

Improving the State's posture to preserve, protect, and potentially grow Department of Defense (DoD) investment in Alaska. While neither the FFY19 National Defense Authorization Act authorized nor did the FFY19 President's Budget request a near-term Base Realignment and Closure round, success in military force structure advocacy is not a result of single events. Rather, it is borne through sustained engagement. There remain myriad options available to DoD outside of BRAC which have great opportunity to affect force structure levels in Alaska. Additionally both the Administration and the Congress expressed support for trimming infrastructure costs to both generate savings and increase lethality.

Significant Changes in Results to be Delivered in FY2020

The Department will continue emphasis on maintaining baseline programs and services in its current portfolio, with expanded outreach to rural communities in Alaska.

Statutory and Regulatory Authority

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

Contact Information
Contact: Torrence Saxe, Commissioner Phone: (907) 428-6003 E-mail: dmva.commissioner@alaska.gov

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	49	44	Annual Salaries	3,276,006
Part-time	0	0	COLA	72,752
Nonpermanent	2	0	Premium Pay	0
			Annual Benefits	1,974,807
			<i>Less 3.17% Vacancy Factor</i>	<i>(168,865)</i>
			Lump Sum Premium Pay	0
Totals	51	44	Total Personal Services	5,154,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	0	0	1	0	1
Accountant V	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	3	0	5
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Budget Analyst I	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Commissioner	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	3	0	0	0	3
Division Operations Manager	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
Procurement Spec I	1	0	0	0	1
Procurement Spec II	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Spec Asst To The Comm I	2	0	0	0	2
Systems Programmer II	1	0	0	0	1
Totals	38	0	6	0	44

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,700.3	5,046.8	5,046.8	5,281.8	5,154.7	-127.1	-2.4%
72000 Travel	82.7	136.3	136.3	136.3	193.0	56.7	41.6%
73000 Services	1,068.0	1,863.9	1,728.9	1,493.9	1,406.4	-87.5	-5.9%
74000 Commodities	99.3	151.2	151.2	151.2	226.7	75.5	49.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,950.3	7,198.2	7,063.2	7,063.2	6,980.8	-82.4	-1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,995.6	2,121.6	2,121.6	2,121.6	2,157.3	35.7	1.7%
1003 G/F Match (UGF)	313.6	315.0	315.0	315.0	318.1	3.1	1.0%
1004 Gen Fund (UGF)	2,113.1	2,813.0	2,776.0	2,776.0	2,603.7	-172.3	-6.2%
1007 I/A Rcpts (Other)	1,454.7	1,675.6	1,675.6	1,675.6	1,721.5	45.9	2.7%
1061 CIP Rcpts (Other)	73.3	273.0	175.0	175.0	180.2	5.2	3.0%
Unrestricted General (UGF)	2,426.7	3,128.0	3,091.0	3,091.0	2,921.8	-169.2	-5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,528.0	1,948.6	1,850.6	1,850.6	1,901.7	51.1	2.8%
Federal Funds	1,995.6	2,121.6	2,121.6	2,121.6	2,157.3	35.7	1.7%
Positions:							
Permanent Full Time	46	48	48	49	44	-5	-10.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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
<p>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).</p>												
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
<p>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.</p>												
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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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, and members of the public) to preserve, protect, and potentially grow DOD investment in the State of Alaska.</p> <p>Other states within the United States possess an average of two full-time positions to address base retention issues. Alaska has none.</p> <p>This position is funded using existing resources.</p> <p>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.</p>												
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 *****												
Transfer to Alaska State Defense Force for Rural Community Emergency Capacity and Resiliency												
Trout		-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-210.9										
<p>In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF.</p>												
Reverse SU 15 Hour Furlough Reduction												
SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.3										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.1										
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	-2	0	0
<p>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.</p>												
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	-1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 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	-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.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-250.0	100.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, travel, 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.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.6										
1003 G/F Match		2.7										
1004 Gen Fund		31.1										
1007 I/A Rcpts		43.8										
1061 CIP Rcpts		4.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$117.1												
FY2020 GGU HI from \$1432 to \$1530: \$34.2												
CEA 40 hour workweek: \$12.2												
FY2020 GGU 3% COLA: \$70.7												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	5.6	0.0	0.0	5.6	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.												
Totals		6,980.8	5,154.7	193.0	1,406.4	226.7	0.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0008	Human Resource Consultant III	FT	A	KK	Joint Base Elmendorf - Richardson	200	19F	12.0		75,828	6,843	0	45,598	128,269	74,653
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	68,008	209,164	209,164
09-0003	Exec Secretary II	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14E / F	12.0		53,874	0	0	37,704	91,578	91,578
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28J	12.0		131,400	0	0	65,070	196,470	196,470
09-0009	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		40,764	1,655	0	32,880	75,299	41,415
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	2,271	0	38,243	96,470	38,974
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F	12.0		86,928	0	0	49,372	136,300	136,300
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27D / E	12.0		116,814	0	0	59,922	176,736	176,736
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,861	2,064	0	36,444	89,369	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		72,706	0	0	44,496	117,202	65,516
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		69,604	0	0	43,401	113,005	0
09-0059	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,803	1,575	0	32,188	72,566	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12L	12.0		51,468	2,089	0	36,659	90,216	5,233
09-0083	Accountant IV	FT	A	SS	Juneau	205	20K / L	12.0		99,614	0	0	53,994	153,608	33,794
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,934	2,636	0	41,412	108,982	29,752

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19R	12.0		108,077	0	0	56,981	165,058	41,265
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		73,047	2,965	0	44,276	120,288	44,146
09-0123	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27C / D	12.0		113,391	0	0	58,713	172,104	172,104
09-0125	Administrative Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		46,608	1,892	0	34,943	83,443	80,272
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,946	2,514	0	40,357	104,817	0
09-0150	Budgt Anlyst III	FT	A	SS	Joint Base Elmendorf - Richardson	200	21F / J	12.0		94,018	0	0	52,019	146,037	86,308
09-0154	Accountant V	FT	A	SS	Joint Base Elmendorf - Richardson	200	22A / B	12.0		86,271	0	0	49,284	135,555	85,264
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10L	12.0		45,084	1,830	0	34,405	81,319	12,279
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14F / G	12.0		52,947	2,149	0	37,181	92,277	48,076
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		59,716	2,424	0	39,570	101,710	39,362
09-0225	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,526	2,376	0	39,150	100,052	0
09-0226	Human Resource Technician II	FT	A	KK	Juneau	205	14N / O	12.0		68,348	6,168	0	42,957	117,473	0
09-0227	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		66,036	2,680	0	41,801	110,517	42,770
09-0228	Budget Analyst I	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / 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
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0238	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27A / B	12.0		105,582	0	0	55,957	161,539	161,539
09-0251	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,877	2,187	0	37,509	93,573	50,904
09-0303	Micro/Network Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	20E / F	12.0		77,164	3,132	0	45,729	126,025	48,772
09-0309	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N	12.0		72,696	2,951	0	44,152	119,799	56,785
09-0331	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22E / F	12.0		86,774	3,522	0	49,122	139,418	53,955
09-0334	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M / N	12.0		71,689	2,910	0	43,797	118,396	45,819
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18D / E	12.0		63,779	2,589	0	41,004	107,372	31,890
09-0380	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,050	2,113	0	36,864	91,027	35,228
09-0383	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,869	2,227	0	37,859	94,955	29,436
09-0402	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12K / L	12.0		49,916	2,026	0	36,111	88,053	13,296
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19B / C	12.0		63,691	2,585	0	40,973	107,249	27,885
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	23E / F	12.0		102,915	0	0	55,159	158,074	41,890
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24F	12.0		112,980	0	0	58,712	171,692	171,692
09-0436	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf -	N00	21O	12.0		105,312	0	0	55,861	161,173	161,173

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

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0832	Accounting Tech II	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	99	14L	12.0		59,376	0	0	39,790	99,166	12,396
													Total Salary Costs:	3,276,006	
													Total COLA:	72,752	
													Total Premium Pay::	0	
													Total Benefits:	1,974,807	
													Total Pre-Vacancy:	5,323,565	
													Minus Vacancy Adjustment of 3.17%:	(168,865)	
													Total Post-Vacancy:	5,154,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,154,700	
Total Component Months:		528.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	753,737	729,829	14.16%
1003 General Fund Match	106,858	103,469	2.01%
1004 General Fund Receipts	2,629,800	2,546,382	49.40%
1007 Interagency Receipts	1,652,795	1,600,368	31.05%
1061 Capital Improvement Project Receipts	180,375	174,653	3.39%
Total PCN Funding:	5,323,565	5,154,700	100.00%

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

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		82.7	136.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			82.7	0.0
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	51.1	0.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	0.8	0.0
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	30.8	0.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,068.0	1,493.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,068.0	0.0
3000	Education Services	Training, educational conferences, agency memberships, and tuition	9.6	0.0
3001	Financial Services		1.1	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	14.4	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	657.2	0.0
3006	Delivery Services	Freight, courier services, and postage	2.4	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	4.2	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.6	0.0
3009	Structure/Infrastructure/Land		132.9	0.0
3010	Equipment/Machinery		23.0	0.0
3011	Other Services		1.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	44.9	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	41.5	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance performed by	2.0	0.0

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	1,068.0	0.0
			Army Guard National Guard Facilities Maintenance		
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	30.6	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	36.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	16.9	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	38.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.8	0.0
3036	Inter-Agency Safety	M&VA - State Active Duty (836)		1.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	6.2	0.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		99.3	151.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			99.3	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	98.7	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies	0.6	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,995.6	0.0
5014 Federal Public Protection - Miscellaneous Grants			1,995.6	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,454.7	0.0
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)		60.8	0.0
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)		17.6	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)		100.6	0.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)		208.3	0.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)		561.8	0.0
5301 Inter-Agency Receipts	M&VA - National Guard Military Hdqtrs (2135)		35.5	0.0
5301 Inter-Agency Receipts	M&VA - Office of the Commissioner (414)		370.4	0.0
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)		99.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			73.3	0.0
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)		73.3	0.0
6003 G/F Match (1003 G/F Match)			313.6	0.0
6103 Match - Miscellaneous			313.6	0.0
6004 Gen Fund (1004 Gen Fund)			2,113.1	0.0
6047 General Fund - Miscellaneous			2,113.1	0.0

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

Component: Office of the Commissioner (414)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				221.6	0.0
With Department of Administration				139.1	0.0
With Department of Law				36.2	0.0
With Department of Military and Veterans Affairs				40.1	0.0
With Department of Transportation/Public Facilities				6.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	44.9	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	41.5	0.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance performed by Army Guard National Guard Facilities Maintenance	2.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	2.3	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	30.6	0.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	36.2	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	16.9	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	38.5	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Department of Administration Americans with Disabilities Act (ADA)	0.1	0.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration Training	0.8	0.0	

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3036	Inter-Agency Safety	M&VA - State Active Duty (836)		1.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	6.2	0.0