

State of Alaska FY2021 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.

Results

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

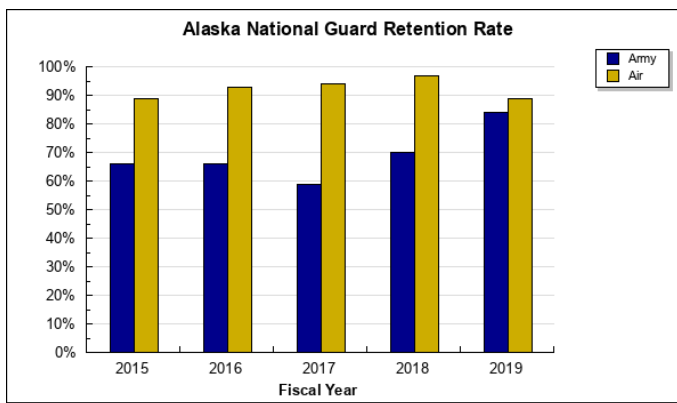
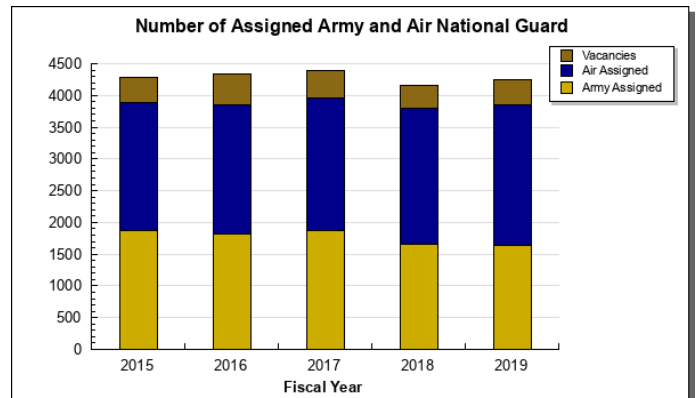
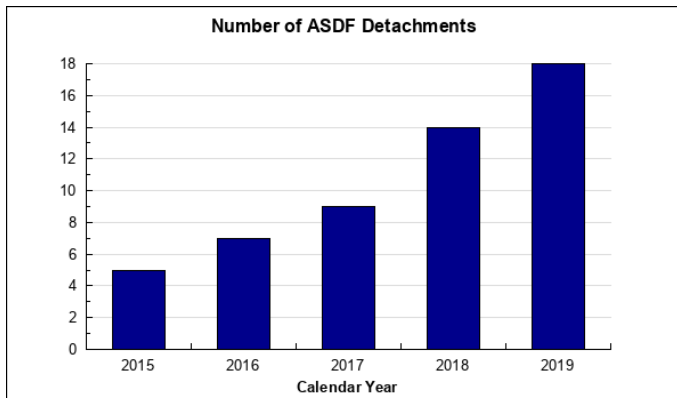
Core Services

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

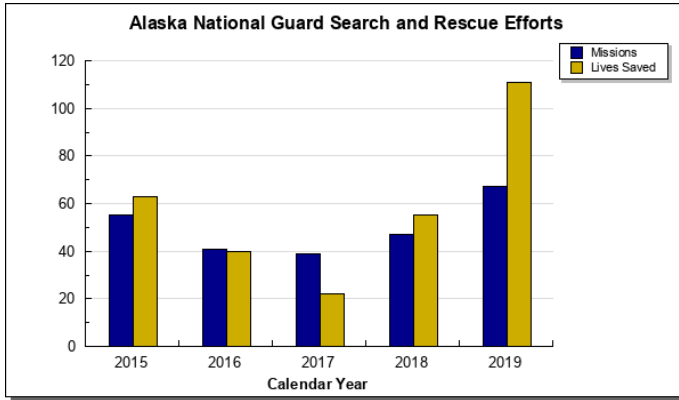
Measures by Core Service

(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 2019

- Restructured DAS into discrete Accounts Payable and Accounts Receivable units, allowing for consistent processes and dedicated concentration by task
- Provided weekly federal reports and established a monthly billing cycle, which resulted in timely, increased revenue reimbursement to the State and ability to close-out prior years Master Cooperative Agreement appendices
- Enhanced the budget projection process to increase transparency and appropriately account for expenses and revenue
- Partnered with department divisions to clear past due evaluations by providing updated reporting and support, which created and maintained a coaching environment that supports continuous learning and skill development
- Alaska State Defense Force (ASDF) members participated in various community events across the state, including AFN annual convention, BIA Leadership Conference, AVCP Public Safety Forum, Fairbanks Golden Days, Wasilla 4th of July Parade, Memorial Day events in Wasilla, Anchorage, Ketchikan, Bethel and Kodiak, Wasilla Air Show, JBER Air Show, Veteran's Day Ceremony, Kodiak Crab Festival - Kodiak, and CAMAI festival in Bethel,
- The number of ASDF detachments increased from 14 communities in 2018 to 18 in 2019, an increase of 28.57%
- ASDF members volunteered approximately 2,000 hours each month, which included training, involvement in community events and partaking in Professional Military Education Courses, seminars, or other methods of updating individual skills and knowledge

Key Component Challenges

- DMVA is a unique organization, which operates in both state and federal roles. It is the Office of the Commissioner's responsibility to ensure the department works as efficiently as possible, while executing the resources provided.

Significant Changes in Results to be Delivered in FY2021

DVMA will focus on rural operations that meet community needs and creates opportunities to sharpen state and federal readiness. The department will continue to strive to make positive differences in the state's rural communities and enhance public safety through deliberate and efficient applications of the department's military and emergency management resources.

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

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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	33	32	Annual Salaries	2,427,239
Part-time	0	0	COLA	12,501
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,451,790
			<i>Less 4.30% Vacancy Factor</i>	<i>(167,330)</i>
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	3,724,200

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 Technician I	2	0	0	0	2
Accounting Technician II	1	0	0	0	1
Accounting Technician III	2	0	3	0	5
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst I	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Division Director - Px	2	0	0	0	2
Division Operations Manager	1	0	0	0	1
Executive 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
Procurement Specialist I	1	0	0	0	1
Procurement Specialist II	2	0	0	0	2
Procurement Specialist III	1	0	0	0	1
Sp Asst Commr I	1	0	0	0	1
Totals	26	0	6	0	32

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,869.5	4,872.2	4,773.3	3,797.7	3,724.2	-73.5	-1.9%
72000 Travel	97.8	49.2	49.2	144.4	144.4	0.0	0.0%
73000 Services	1,054.7	1,627.8	1,627.8	2,508.2	1,897.7	-610.5	-24.3%
74000 Commodities	203.8	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	21.9	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	6,247.7	6,775.9	6,677.0	6,677.0	5,993.0	-684.0	-10.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,693.9	2,150.3	2,051.4	2,051.4	1,967.6	-83.8	-4.1%
1003 G/F Match (UGF)	290.3	318.1	318.1	318.1	318.4	0.3	0.1%
1004 Gen Fund (UGF)	2,744.8	2,405.8	2,405.8	2,405.8	2,316.3	-89.5	-3.7%
1007 I/A Rcpts (Other)	1,420.4	1,721.5	1,721.5	1,721.5	1,242.1	-479.4	-27.8%
1061 CIP Rcpts (Other)	98.3	180.2	180.2	180.2	148.6	-31.6	-17.5%
Unrestricted General (UGF)	3,035.1	2,723.9	2,723.9	2,723.9	2,634.7	-89.2	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,518.7	1,901.7	1,901.7	1,901.7	1,390.7	-511.0	-26.9%
Federal Funds	1,693.9	2,150.3	2,051.4	2,051.4	1,967.6	-83.8	-4.1%
Positions:							
Permanent Full Time	49	42	41	33	32	-1	-3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,775.9	4,872.2	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		2,150.3										
1003 G/F Match		318.1										
1004 Gen Fund		2,405.8										
1007 I/A Rcpts		1,721.5										
1061 CIP Rcpts		180.2										
Delete Position Vacant Greater than One Year												
	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-98.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:09-0225												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Position Vacant Greater than One Year Deletion												
	Inc	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		98.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Delete Position Vacant Greater than One Year												
	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-98.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:09-0225												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		6,677.0	4,773.3	49.2	1,627.8	226.7	0.0	0.0	0.0	41	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions to Department of Administration for Centralized Office of Information Technology Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	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		
										PFT	PPT	NP
<p>Transfer eight information technology (IT) positions from the Department of Military and Veterans Affairs to the centralized Office of Information Technology within the Department of Administration for implementation of a centralized IT organization.</p> <p>The Department of Administration created a centralized Office of Information Technology in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realign department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred positions.</p> <p>The following positions are transferred: Full-time Micro/Network Specialist I (09-0221), range 18, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (09-0227), range 16, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Specialist II (09-0303), range 20, located in Joint Base Elmendorf-Richardson Full-time Systems Programmer II (09-0331), range 22, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (02-0334), range 16, located in Joint Base Elmendorf-Richardson Full-time Micro/Network Technician II (02-0380), range 16, located in Joint Base Elmendorf-Richardson Full-time Internet Specialist II (09-0409), range 19, located in Joint Base Elmendorf-Richardson Full-time Data Processing Manager II (09-0415), range 23, located in Joint Base Elmendorf-Richardson</p>												
Align Authority for Centralized Office of Information Technology Implementation												
	LIT	0.0	-926.7	0.0	926.7	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to services to pay a service level agreement with the Department of Administration, which covers the cost of eight positions transferred from the Department of Military and Veterans Affairs to the centralized Office of Information Technology (IT) for implementation of a centralized IT organization.</p> <p>The Department of Administration created a centralized Office of Information Technology to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-48.9	95.2	-46.3	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		6,677.0	3,797.7	144.4	2,508.2	226.7	0.0	0.0	0.0	33	0	0

***** Changes From FY2020 Management Plan To FY2021 Governor *****

FY2021 Salary and Health Insurance Increases

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		0.3										
1004 Gen Fund		3.9										
1007 I/A Rcpts		5.1										
1061 CIP Rcpts		0.8										
FY2021 GGU Salary Increases: \$10.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
Reduce Authority for Alaska State Defense Force Stipend												
	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Reduce authority to bring the Alaska State Defense Force stipend back to historical levels. A one-time increment for Rural Engagement resulted in some unanticipated operating cost increases (armory rentals, state sponsored email accounts, state equipment fleet costs, internet upgrades, legal fees, etc.). A reduction in these operating costs means the stipend can be returned to historical levels.												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-600.5	0.0	0.0	-600.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-83.6										
1007 I/A Rcpts		-484.5										
1061 CIP Rcpts		-32.4										
Reduce authority to align with prior year actuals and anticipated National Guard Bureau reimbursement for the department's centralized personnel plan.												
Delete Administrative Assistant II (09-0125) and Authority for Administrative Efficiencies												
	Dec	-86.7	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		-83.4										
Delete a full-time Administrative Assistant II (09-0125), range 14, located at Joint Base Elmendorf-Richardson for administrative efficiencies resulting from the elimination of unnecessary mail services.												
Totals		5,993.0	3,724.2	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		97.8	144.4	144.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			97.8	144.4	144.4
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	72.2	76.4	76.4
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)	7.4	10.0	10.0
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)	18.2	58.0	58.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,054.7	2,508.2	1,897.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,054.7	2,508.2	1,897.7
3000	Education Services	Training, conferences, memberships, and employee tuition	2.5	25.0	3.0
3001	Financial Services	Accounting, auditing, management/consulting services	0.2	1.1	0.5
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	39.9	140.0	100.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	665.0	725.6	615.5
3006	Delivery Services	Freight, courier services, and postage	2.8	3.0	5.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	0.0	5.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	20.5	40.0	30.0
3009	Structure/Infrastructure/Land	Document archiving and audio visual support services	3.1	5.0	5.0
3010	Equipment/Machinery	Copier maintenance, postage meter lease and modular furniture design and services	29.5	75.0	75.0
3011	Other Services	Excess federal authority to allow for Master Cooperative Agreement modifications	1.1	800.7	616.7

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,054.7	2,508.2	1,897.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	109.5	205.3	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	3.1	75.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House maintenance and operations	2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	2.5	2.3	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	32.2	40.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	59.7	185.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback, and compliance audits (Legislative Audit)	8.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	14.3	20.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	25.0	45.2	30.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	21.2	50.0	25.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Department of Administration Americans with Disabilities Act (ADA)	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration Training	0.4	5.0	1.0
3036	Inter-Agency Safety	M&VA - State Active Duty (836) Alaska State Defense Force representation and training	1.6	17.0	10.0
3037	State Equipment Fleet	Department of Transportation State equipment fleet vehicle lease,	9.1	15.0	0.0

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,054.7	2,508.2	1,897.7
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	1.2	15.0	15.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		203.8	226.7	226.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			203.8	226.7	226.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	189.6	201.7	221.7
4002	Household/Institutional	Cleaning, food, and other household supplies	5.1	25.0	5.0
4004	Safety	Structure support and maintenance	0.1	0.0	0.0
4020	Equipment Fuel		9.0	0.0	0.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		21.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			21.9	0.0	0.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	21.9	0.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,693.9	2,051.4	1,967.6
5014 Federal Public Protection - Miscellaneous Grants		National Guard Bureau Master Cooperative Agreement appendices federal revenue earnings	1,693.9	2,051.4	1,967.6
5007 I/A Rcpts (1007 I/A Rcpts)			1,420.4	1,721.5	1,242.1
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	Centralized Personnel Plan and Information Technology Personnel Plan	127.8	61.2	61.2
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	Centralized Personnel Plan and Information Technology Personnel Plan	15.2	18.2	18.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Centralized Personnel Plan and Information Technology Personnel Plan	276.2	250.0	250.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	Centralized Personnel Plan and Information Technology Personnel Plan	168.7	225.0	225.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Centralized Personnel Plan and Information Technology Personnel Plan	765.4	921.1	627.9
5301 Inter-Agency Receipts	M&VA - Office of the Commissioner (414)	Centralized Personnel Plan and Information Technology Personnel Plan (DLP and Telecom)	0.0	45.1	0.0
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	Centralized Personnel Plan and Information Technology Personnel Plan	67.1	200.9	60.0
5061 CIP Rcpts (1061 CIP Rcpts)			98.3	180.2	148.6
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	Centralized Personnel Plan and Information Technology Personnel Plan	98.3	180.2	148.6
6003 G/F Match (1003 G/F Match)			0.0	318.1	318.4
6103 Match - Miscellaneous		General Funds associated with	0.0	318.1	318.4

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		federal funding			
6004 Gen Fund (1004 Gen Fund)			4.3	2,405.8	2,316.3
6004 General Fund Public Protection - Judgement Settlemnt			4.3	0.0	5.0
6047 General Fund - Miscellaneous		General Fund	0.0	2,405.8	2,311.3

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

Component: Office of the Commissioner (414)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				281.0	672.8	447.0
With Department of Administration				197.3	405.8	297.0
With Department of Law				59.7	185.0	100.0
With Department of Military and Veterans Affairs				22.8	67.0	35.0
With Department of Transportation/Public Facilities				1.2	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology		109.5	205.3	200.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)		3.1	75.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House maintenance and operations		2.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail		2.5	2.3	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources		32.2	40.0	35.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law		59.7	185.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback, and compliance audits (Legislative Audit)		8.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management		14.3	20.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		25.0	45.2	30.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		21.2	50.0	25.0
3028	Inter-Agency Americans with	Admin - Department-wide Department of Administration		0.3	1.0	1.0

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Disabilities Act Compliance		Americans with Disabilities Act (ADA)			
3029 Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.4	5.0	1.0
3036 Inter-Agency Safety	M&VA - State Active Duty (836)	Alaska State Defense Force representation and training	1.6	17.0	10.0
3037 State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	1.2	15.0	15.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 / J	12.0		82,091	0	0	47,611	129,702	75,487
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	67,909	209,065	209,065
09-0003	Executive Secretary II	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14F	12.0		54,204	0	0	37,690	91,894	91,894
09-0004	Deputy Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28F / J	12.0		129,330	0	0	64,029	193,359	193,359
09-0009	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A	12.0		39,264	530	0	32,556	72,350	39,793
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		58,842	795	0	39,420	99,057	33,580
09-0017	Sp Asst Commr I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F / J	12.0		87,163	0	0	49,246	136,409	136,409
09-0032	Accounting Technician III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,462	736	0	37,885	93,083	0
09-0033	Procurement Specialist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		75,440	0	0	45,280	120,720	67,483
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		65,920	0	0	41,942	107,862	0
09-0059	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,547	561	0	33,357	75,465	0
09-0060	Accounting Technician I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12L / M	12.0		53,160	718	0	37,428	91,306	5,296
09-0083	Accountant IV	FT	A	SS	Juneau	205	20N	12.0		106,476	0	0	56,161	162,637	35,780
09-0102	Accounting Technician III	FT	A	GP	Juneau	205	16J	12.0		69,180	934	0	43,045	113,159	30,892
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	99	19R	12.0		111,592	0	0	57,954	169,546	42,387

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0122	Accounting Technician III	FT	A	GP	Juneau	205	16M	12.0		76,128	1,028	0	45,481	122,637	45,008
09-0123	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27B / C	12.0		107,094	0	0	56,233	163,327	163,327
09-0125	Administrative Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		0	0	0	0	0	0
09-0147	Accounting Technician III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,918	863	0	41,200	105,981	0
09-0150	Budget Analyst III	FT	A	SS	Joint Base Elmendorf - Richardson	200	21J	12.0		95,268	0	0	52,231	147,499	87,172
09-0154	Accountant V	FT	A	SS	Joint Base Elmendorf - Richardson	200	22B / C	12.0		88,930	0	0	50,009	138,939	87,393
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10L / M	12.0		46,755	631	0	35,183	82,569	12,468
09-0193	Procurement Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G	12.0		54,888	741	0	38,034	93,663	48,798
09-0226	Human Resource Technician II	FT	A	KK	Juneau	205	14O	12.0		73,176	0	0	44,486	117,662	0
09-0228	Budget Analyst I	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		62,472	844	0	40,693	104,009	44,204
09-0238	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27A / B	12.0		105,872	0	0	55,805	161,677	161,677
09-0251	Procurement Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,024	716	0	37,381	91,121	49,570
09-0309	Procurement Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		72,696	982	0	44,278	117,956	55,911
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,899	917	0	42,596	111,412	33,089

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0383	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,446	789	0	39,281	98,516	30,540
09-0402	Accounting Technician I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12L	12.0		53,016	716	0	37,378	91,110	13,758
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24F / J	12.0		114,515	0	0	58,979	173,494	173,494
09-0832	Accounting Technician II	FT	A	SS	Joint Base Elmendorf - Richardson	99	14M	12.0		63,315	0	0	41,029	104,344	13,043

				Total Salary Costs:	2,427,239
				Total COLA:	12,501
				Total Premium Pay:	0
				Total Benefits:	1,451,790
				Total Pre-Vacancy:	3,891,530
				Minus Vacancy Adjustment of 4.30%:	(167,330)
				Total Post-Vacancy:	3,724,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,724,200

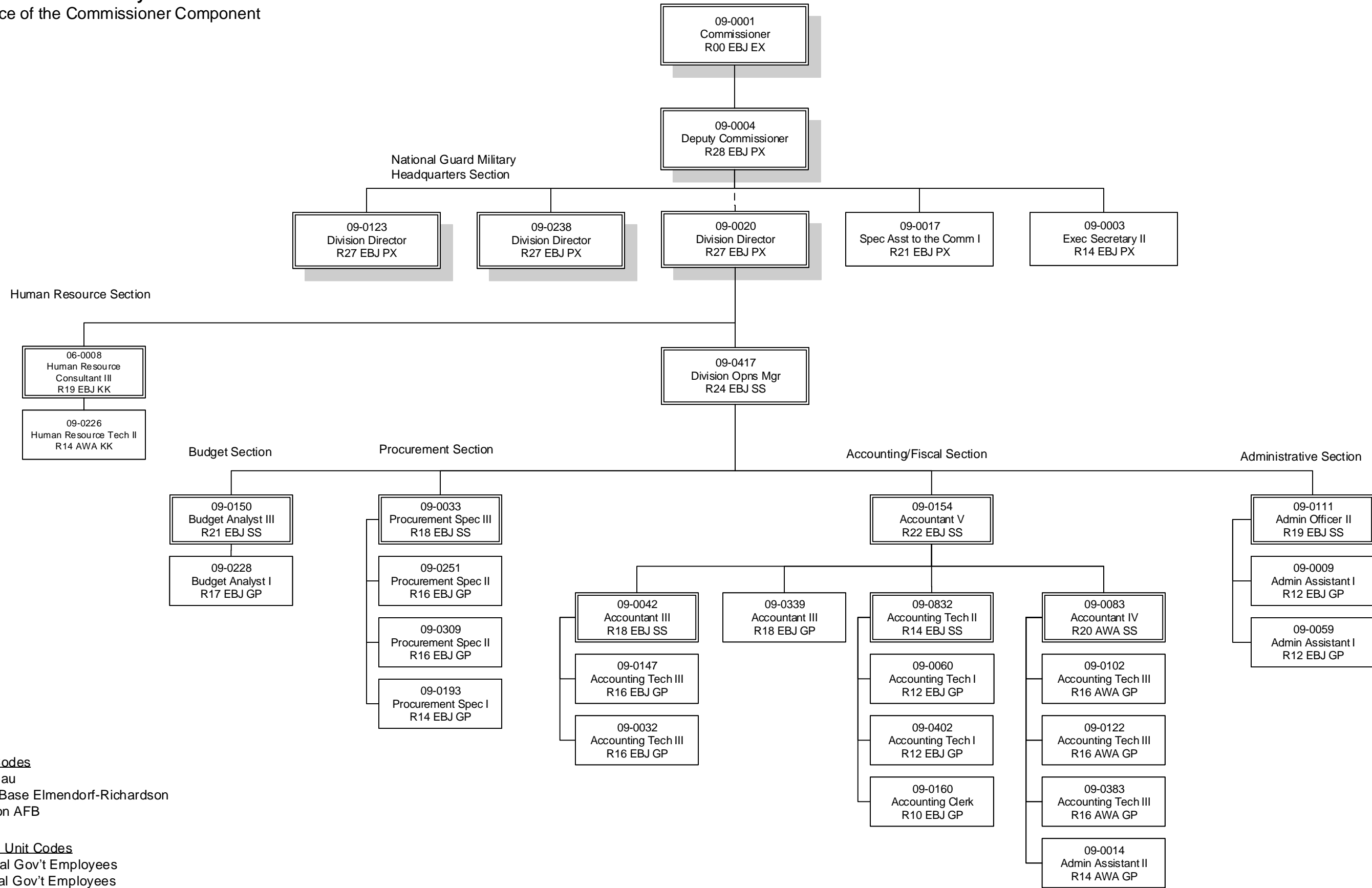
	Total Positions	New	Deleted
Full Time Positions:	32	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	1

Total Component Months:	384.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	578,521	553,645	14.87%
1003 General Fund Match	102,806	98,386	2.64%
1004 General Fund Receipts	1,878,069	1,797,315	48.26%
1007 Interagency Receipts	1,181,764	1,130,950	30.37%
1061 Capital Improvement Project Receipts	150,370	143,904	3.86%
Total PCN Funding:	3,891,530	3,724,200	100.00%

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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