

State of Alaska FY2022 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>.)

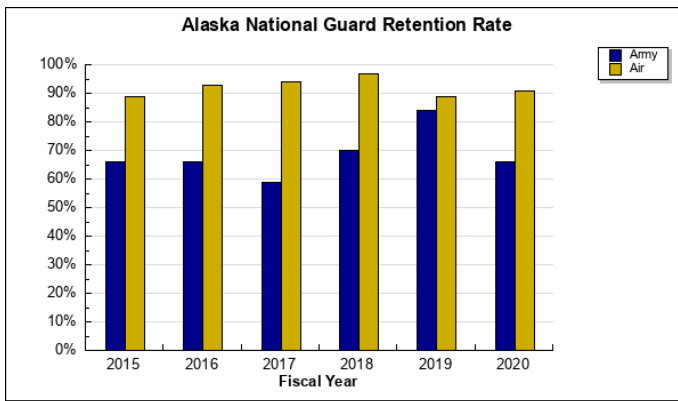
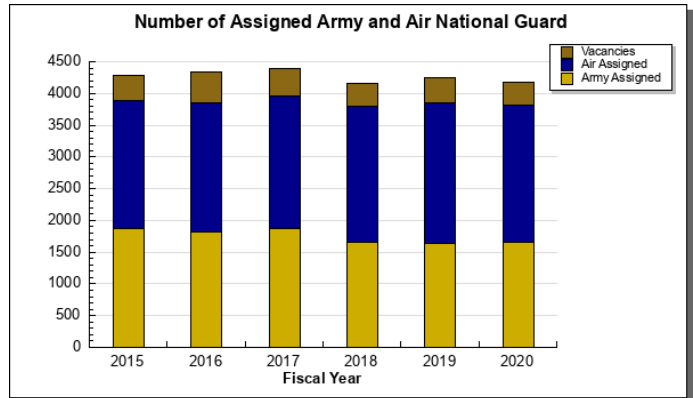
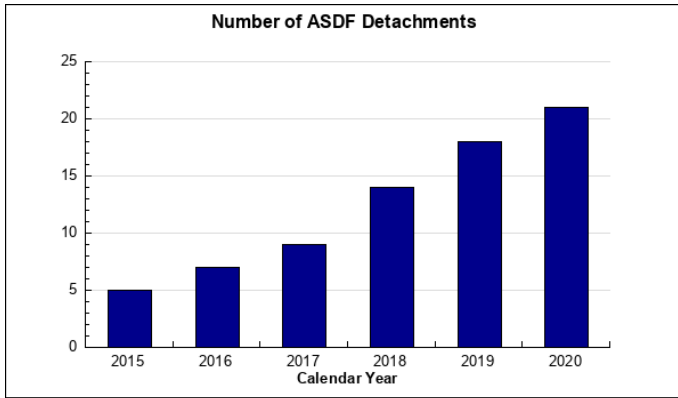
Core Services

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

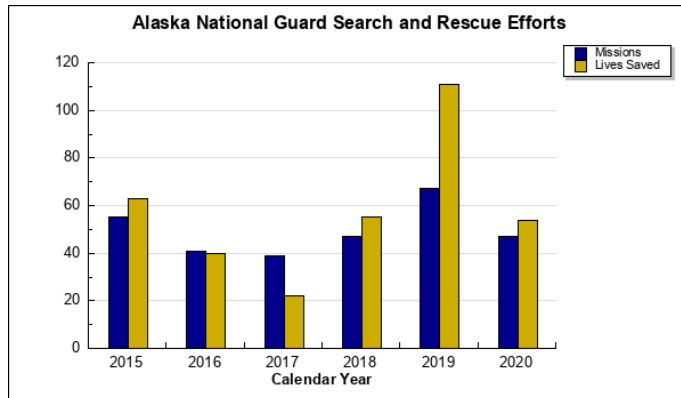
Measures by Core Service

(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 2020

- Reengineered the Centralized Personnel Plan (CPP) into timely monthly billing process, allowing for increased level of budgetary management for DMVA divisions and transparency for Master Cooperative Agreement appendices
- Improved internal process for clearing credit card charges within a 30-day timeframe and implemented standards for prompt employee travel reimbursements
- Restructured the Disaster Relief Fund (DRF) revenue draw-down assignments for the successful draw-down of over \$52M in federal reimbursement
- Reviewed and processed over 1,300 on-boarding packets for the Alaska Organized Militia to facilitate expedited response times to emergency activations of State Active Duty
- Activated 119 State Active Duty (StAD) personnel for COVID-19 response and support of the state during the health pandemic
- Completed required First Class and Division of Homeland Security and Emergency Management software training to integrate procurement support into the State Emergency Operations Center (SEOC) during disasters and emergencies
- Supported the SEOC and Department of Health and Social Services in emergency procurements resulting from urgent COVID-19 pandemic response
- Immediately implemented telework and alternating work schedules in order to continue providing the same level of budget, accounting, human resources, and administrative services to our divisions, serving military, and veterans during the unprecedented health crisis
- Partnered with Department of Administration Human Resource Transformation workgroup to ensure a successful implementation of Administrative Order 305

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
- Alaska Land Mobile Radio and State of Alaska Telecommunications Service components were transferred from the Department of Administration in SFY21. The Alaska Public Safety Communication Services (previously ALMR/SATS) is attempting to operate more independently and their staff is not equipped as generalists to match every area that DOA and OIT admin/procurement/accounting teams previously covered for the components. DMVA is currently navigating which tasks should be completed by Alaska Public Safety Communication Services and which ones should be completed with the assistance of, or by the Division of Administrative Services (DAS). The department is also evaluating if the department has adequate resources to manage the increased workload associated with transfer.
- State Active Duty activation onboarding is a labor-intensive process that relies heavily on manual processes. This becomes incredibly burdensome for large scale activations. The department will partner with the

Department of Administration on current onboarding initiatives that involve automation and digitization which will result in increased efficiencies.

Significant Changes in Results to be Delivered in FY2022

DMVA will continue to focus on rural operations that meet community needs and creates opportunities to sharpen state and federal readiness. The department strives 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. Due to COVID-19, rural operations efforts were put on pause or reduced, but will be reengaged when it is safe to resume activities.

Statutory and Regulatory Authority

AS 26 Military Affairs, Veterans, and Disasters
AS 44.35 Department of Military and Veterans' Affairs

Contact Information
Contact: Torrence Saxe, Commissioner Phone: (907) 428-6008 E-mail: torrence.saxe@alaska.gov

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	32	29	Annual Salaries	2,199,560
Part-time	0	0	COLA	12,220
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,316,072
			<i>Less 4.97% Vacancy Factor</i>	<i>(175,252)</i>
			Lump Sum Premium Pay	0
Totals	32	29	Total Personal Services	3,352,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
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	1	0	2
Accounting Technician III	2	0	1	0	3
Administrative Assistant I	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer II	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 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	23	0	6	0	29

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,994.3	3,723.3	3,723.3	3,723.3	3,352.6	-370.7	-10.0%
72000 Travel	48.5	144.4	144.4	118.7	118.7	0.0	0.0%
73000 Services	1,086.4	1,897.7	1,897.7	1,923.4	1,849.7	-73.7	-3.8%
74000 Commodities	53.6	226.7	226.7	226.7	226.7	0.0	0.0%
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	5,182.8	5,992.1	5,992.1	5,992.1	5,547.7	-444.4	-7.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	658.4	658.4	658.4	0.0	-658.4	-100.0%
1002 Fed Rcpts (Fed)	1,502.9	1,967.8	1,967.8	1,967.8	1,963.7	-4.1	-0.2%
1003 G/F Match (UGF)	318.1	238.7	238.7	238.7	318.6	79.9	33.5%
1004 Gen Fund (UGF)	2,247.9	1,736.3	1,736.3	1,736.3	1,915.3	179.0	10.3%
1007 I/A Rcpts (Other)	1,021.2	1,242.2	1,242.2	1,242.2	1,203.2	-39.0	-3.1%
1061 CIP Rcpts (Other)	92.7	148.7	148.7	148.7	146.9	-1.8	-1.2%
Unrestricted General (UGF)	2,566.0	2,633.4	2,633.4	2,633.4	2,233.9	-399.5	-15.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,113.9	1,390.9	1,390.9	1,390.9	1,350.1	-40.8	-2.9%
Federal Funds	1,502.9	1,967.8	1,967.8	1,967.8	1,963.7	-4.1	-0.2%
Positions:							
Permanent Full Time	33	32	32	32	29	-3	-9.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
1001 CBR Fund		658.4										
1002 Fed Rcpts		1,967.8										
1003 G/F Match		238.7										
1004 Gen Fund		1,736.3										
1007 I/A Rcpts		1,242.2										
1061 CIP Rcpts		148.7										
Subtotal		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-25.7	25.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		5,992.1	3,723.3	118.7	1,923.4	226.7	0.0	0.0	0.0	32	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		0.7										
1002 Fed Rcpts		3.1										
1003 G/F Match		0.3										
1004 Gen Fund		2.6										
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		0.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$12.5												
Reduce Authority Based on Prior Actual Expenditures												
	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										
Reduce authority to align with anticipated expenditures based on prior year actuals. The remaining contractual authority is anticipated to be sufficient to cover operating expenditures.												
Delete Vacant Budget Analyst I (09-0228)												
	Dec	-93.6	-93.6	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	
1002 Fed Rcpts		-7.2										
1004 Gen Fund		-39.8										
1007 I/A Rcpts		-44.0										
1061 CIP Rcpts		-2.6										
Delete Budget Analyst I (09-0228) and associated funding from Office of the Commissioner. The position has been vacant since March of 2020.												
Transfer Division Director (09-0238) to Air Guard Facilities Maintenance for Mission Alignment												
	Trout	-161.6	-161.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-161.6										
Transfer Division Director (09-0238) from Office of the Commissioner to Air Guard Facilities Maintenance for improved mission alignment.												
Transfer Division Director (09-0123) to Army Guard Facilities Maintenance for Mission Alignment												
	Trout	-162.8	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-162.8										
Transfer Division Director (09-0123) from Office of the Commissioner to Army Guard Facilities Maintenance for improved mission alignment.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-659.1										
1003 G/F Match		79.6										
1004 Gen Fund		579.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	34.8	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,547.7	3,352.6	118.7	1,849.7	226.7	0.0	0.0	0.0	29	0	0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		48.5	118.7	118.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			48.5	0.0	118.7
2000	In-State Employee Travel	In-state employee travel	34.4	0.0	92.0
2002	Out of State Employee Travel	Out of state employee travel	14.1	0.0	26.7

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,086.4	1,923.4	1,849.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,086.4	0.0	1,849.7
3000	Education Services	Education services and membership dues	2.6	0.0	2.6
3001	Financial Services	Financial services	0.2	0.0	16.9
3003	Information Technology	Core services reimbursable services agreements and licenses	47.5	0.0	67.5
3004	Telecommunications	Telecommunications expenditures	636.4	0.0	750.0
3006	Delivery Services	Delivery services	1.9	0.0	10.0
3008	Utilities	Utilities	13.0	0.0	30.0
3009	Structure/Infrastructure/Land	Storage Storage	3.1	0.0	3.1
3010	Equipment/Machinery	Maintenance service agreements Maintenance service agreements	8.8	0.0	15.0
3011	Other Services	State Travel Office State Travel Office	0.9	0.0	463.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	114.8	0.0	200.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Telecom phones Telecom phones	3.5	0.0	5.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric Behrends House and electric	3.1	0.0	3.1
3021	Inter-Agency Mail	Admin - Department-wide Central mail	1.6	0.0	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	27.8	0.0	27.8
3024	Inter-Agency Legal	Law - Department-wide Regulations review	18.2	0.0	30.0
3025	Inter-Agency Auditing	Admin - Department-wide Federal compliance audit	0.6	0.0	0.6

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,086.4	0.0	1,849.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	14.6	0.0	14.6
3027	Inter-Agency Financial	Admin - Department-wide	DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	31.5	0.0	50.5
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analsyst and Administrative Services Director OMB Budget Analyst and Administrative Services Director	140.2	0.0	140.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.2	0.0	1.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties Dell warranties	8.6	0.0	8.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	7.0	0.0	7.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		53.6	226.7	226.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			53.6	0.0	226.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	52.8	0.0	225.7
4002	Household/Institutional	Household/institutional expenditures	0.8	0.0	1.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,502.9	0.0	1,963.7
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	1,502.9	0.0	1,963.7
5007 I/A Rcpts (1007 I/A Rcpts)			1,021.2	0.0	1,203.2
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	Inter-agency receipts	40.5	0.0	40.5
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	Inter-agency receipts	13.3	0.0	13.3
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Inter-agency receipts	53.5	0.0	53.5
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	Inter-agency receipts	93.5	0.0	93.5
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Inter-agency receipts	763.9	0.0	945.9
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	Inter-agency receipts	56.5	0.0	56.5
5061 CIP Rcpts (1061 CIP Rcpts)			92.7	0.0	146.9
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	Capital improvement project inter-agency	92.7	0.0	146.9
6004 Gen Fund (1004 Gen Fund)			7.1	0.0	7.1
6004 General Fund Public Protection - Judgement Settlemnt			4.6	0.0	4.6
6046 General Fund - Prior Year Reimbursement Recovery			2.5	0.0	2.5

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

Component: Office of the Commissioner (414)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				372.0	0.0	491.0
With Department of Administration				194.5	0.0	300.2
With Department of Military and Veterans Affairs				12.1	0.0	13.6
With Department of Law				18.2	0.0	30.0
With Office of the Governor				140.2	0.0	140.2
With Department of Transportation/Public Facilities				7.0	0.0	7.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	114.8	0.0	200.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Telecom phones Telecom phones	3.5	0.0	5.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric Behrends House and electric	3.1	0.0	3.1	
3021	Inter-Agency Mail	Admin - Department-wide Central mail	1.6	0.0	1.6	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	27.8	0.0	27.8	
3024	Inter-Agency Legal	Law - Department-wide Regulations review	18.2	0.0	30.0	
3025	Inter-Agency Auditing	Admin - Department-wide Federal compliance audit	0.6	0.0	0.6	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	14.6	0.0	14.6	
3027	Inter-Agency Financial	Admin - Department-wide DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	31.5	0.0	50.5	
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analsyst and Administrative Services Director OMB Budget Analyst and Administrative Services Director	140.2	0.0	140.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.3	0.0	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training	0.2	0.0	1.0	
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell warranties Dell warranties	8.6	0.0	8.6	

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	7.0	0.0	7.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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	19J	12.0		83,512	0	0	48,110	131,622	76,604
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	68,176	209,332	209,332
09-0003	Executive Secretary II	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14F / J	12.0		54,941	0	0	37,949	92,890	92,890
09-0004	Deputy Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28J	12.0		131,391	0	0	64,752	196,143	196,143
09-0009	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12E / F	12.0		45,341	612	0	34,687	80,640	44,352
09-0014	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,442	668	0	36,125	86,235	29,234
09-0017	Sp Asst Commr I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21J	12.0		89,739	0	0	50,149	139,888	139,888
09-0032	Accounting Technician III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,743	766	0	38,684	96,193	0
09-0033	Procurement Specialist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		75,670	0	0	45,360	121,030	67,656
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		68,124	0	0	42,715	110,839	0
09-0059	Administrative Assistant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15B / C	12.0		51,773	699	0	36,942	89,414	0
09-0060	Accounting Technician I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12M	12.0		55,283	747	0	38,173	94,203	5,464
09-0083	Accountant IV	FT	A	SS	Juneau	205	20N / O	12.0		109,640	0	0	57,270	166,910	36,720
09-0102	Accounting Technician III	FT	A	GP	Juneau	205	16F / G	12.0		66,146	893	0	41,981	109,020	35,650
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

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: FY2022 Governor (17280)
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	Accountant II	FT	A	GP	Juneau	205	16M / N	12.0		78,449	1,060	0	46,295	125,804	46,170
09-0147	Accounting Technician III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		66,534	899	0	42,117	109,550	0
09-0150	Budget Analyst III	FT	A	SS	Joint Base Elmendorf - Richardson	200	21B / C	12.0		81,695	0	0	47,473	129,168	76,338
09-0154	Accountant V	FT	A	SS	Joint Base Elmendorf - Richardson	200	22C / D	12.0		92,135	0	0	51,133	143,268	90,116
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10M	12.0		48,419	654	0	35,766	84,839	12,811
09-0193	Procurement Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G / J	12.0		57,276	774	0	38,871	96,921	50,496
09-0226	Human Resource Technician II	FT	A	KK	Juneau	205	14O / P	12.0		75,267	0	0	45,219	120,486	0
09-0228	Budget Analyst I	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		0	0	0	0	0	0
09-0251	Procurement Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,308	761	0	38,532	95,601	52,007
09-0309	Procurement Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		78,429	1,059	0	46,288	125,776	59,618
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18F / G	12.0		71,085	960	0	43,713	115,758	34,380
09-0383	Accountant II	FT	A	GP	Juneau	205	16J	12.0		69,869	944	0	43,286	114,099	35,371
09-0402	Accounting Technician I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12L / M	12.0		53,619	724	0	37,589	91,932	13,882
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24J	12.0		116,667	0	0	59,734	176,401	176,401
09-0832	Accounting Technician II	FT	A	SS	Joint Base Elmendorf -	99	14M	12.0		63,315	0	0	41,029	104,344	30,155

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

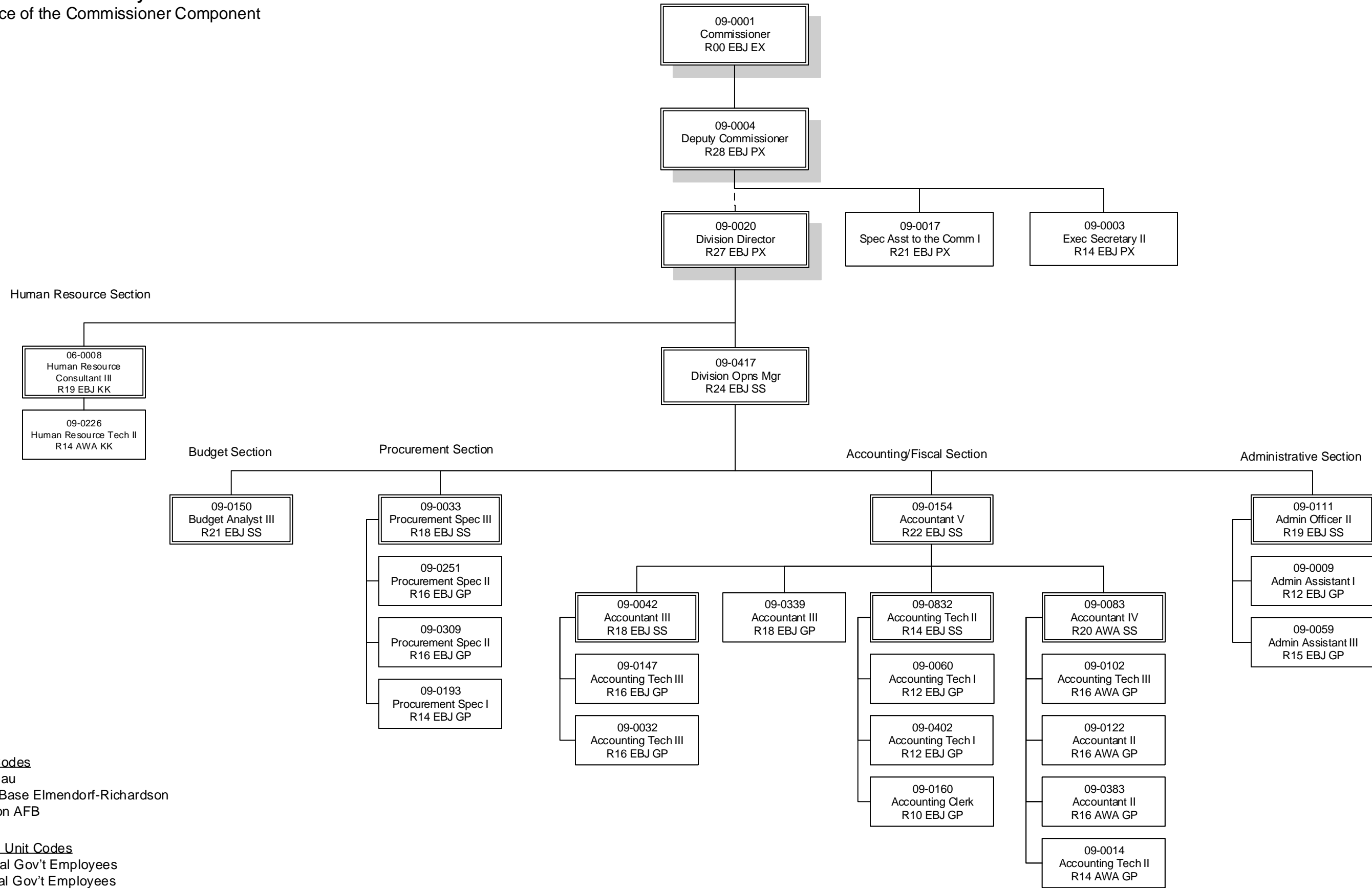
Scenario: FY2022 Governor (17280)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

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	
Richardson																
												Total Salary Costs:	2,199,560			
												Total COLA:	12,220			
												Total Premium Pay:	0			
												Total Benefits:	1,316,072			
		Total Positions	New	Deleted											Total Pre-Vacancy:	3,527,852
Full Time Positions:		29	0	1											Minus Vacancy Adjustment of 4.97%:	(175,252)
Part Time Positions:		0	0	0											Total Post-Vacancy:	3,352,600
Non Permanent Positions:		0	0	0											Plus Lump Sum Premium Pay:	0
Positions in Component:		29	0	1											Personal Services Line 100:	3,352,600
Total Component Months:		348.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	599,963	570,159	17.01%
1003 General Fund Match	104,668	99,468	2.97%
1004 General Fund Receipts	1,549,395	1,472,426	43.92%
1007 Interagency Receipts	1,131,782	1,075,559	32.08%
1061 Capital Improvement Project Receipts	142,044	134,988	4.03%
Total PCN Funding:	3,527,852	3,352,600	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