

State of Alaska FY2023 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>.)

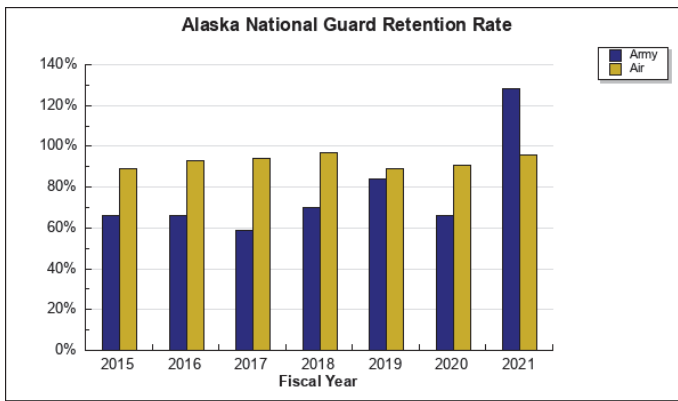
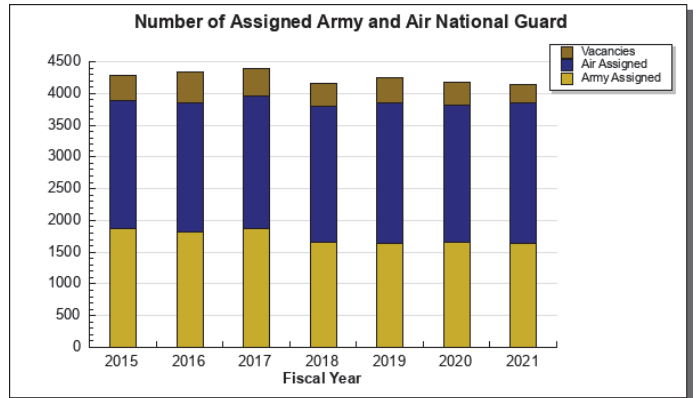
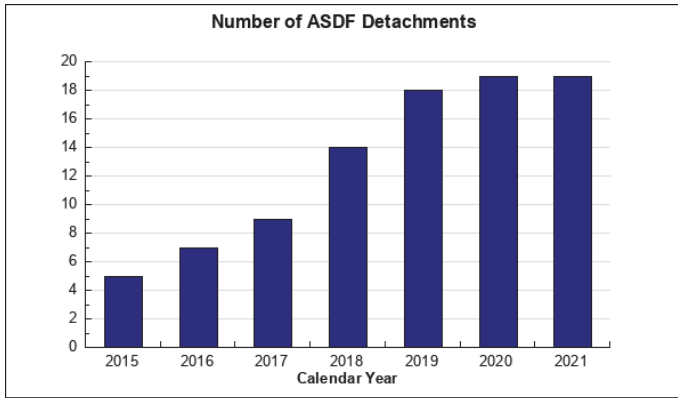
Core Services

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

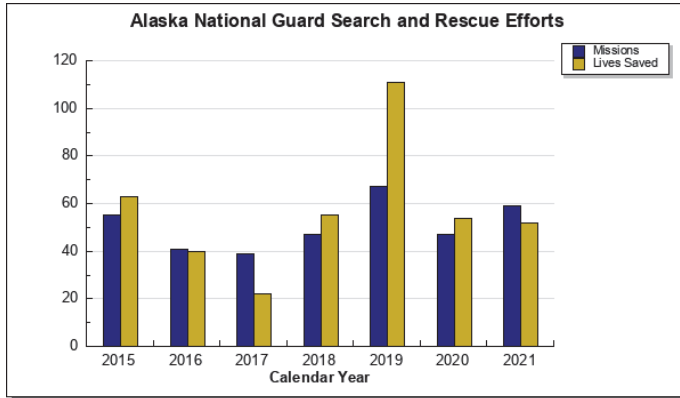
Measures by Core Service

(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 2021

Division of Administrative Services (DAS) remained resilient in the face of the COVID-19 Pandemic. Despite the turnover of several key positions, the division continued to meet all deadlines and provided assistance to the other DMVA divisions.

- The DAS Fiscal team successfully implemented new budget procedures to mitigate risks to the State of Alaska, allow for timely response to maintenance projects, and avoid delays in revenue billing and collection process
- DAS Procurement team members joined the Procurement Consolidation Change Management group, the Training, Innovation, and Workforce Development Working Group, and the Processes Working Group to provide support for the successful transition of statewide procurement officers into the Department of Administration, Office of Procurement and Property Management
- The DMVA Property Officer created fixed asset training guides for divisional property custodians. These guides were shared with the State Property Officer and implemented in the State's Property Management Office webpage for statewide use
- In conjunction with the Department of Administration (DOA) Leasing Office and Alaska Public Safety Communications System (APSCS), 13 land, tower and warehouse leases were updated to reflect department change to DMVA, with nine additional leases pending
- The DAS Revenue team billed and collected \$91.6M in revenue by maintaining consistent monthly billing and collection cycles. The Revenue team also collected all past due/uncollected revenue remaining from DOA
- DAS supported the activation of 63 Alaska Organized Militia (AOM) members into State Active Duty (StAD) to provide supplemental assistance for the August election primaries and November general election, continuous activation for on-going COVID-19 contract tracing throughout 2021, and the activation of 15 AOM members into State Active Duty to provide a security detail on behalf of the Alaska Aerospace Corporation (AAC) at the Kodiak launch facility

Key Component Challenges

State Active Duty activation and 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 FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	28	29	Annual Salaries	2,149,738
Part-time	0	0	COLA	8,747
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,375,238
			<i>Less 2.96% Vacancy Factor</i>	<i>(104,723)</i>
			Lump Sum Premium Pay	0
Totals	28	29	Total Personal Services	3,429,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	2	0	2
Accountant 3	2	0	0	0	2
Accountant 4	0	0	1	0	1
Accountant 5	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Technician 1	2	0	0	0	2
Accounting Technician 2	1	0	1	0	2
Accounting Technician 3	2	0	1	0	3
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Budget Analyst 3	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 2	1	0	0	0	1
Human Resource Consultant 3	0	0	1	0	1
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	2	0	0	0	2
Procurement Specialist 4	1	0	0	0	1
Sp Asst Commr 1	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	3,568.5	3,430.0	3,430.0	3,430.0	3,429.0	-1.0	0.0%	
72000 Travel	24.0	118.7	118.7	118.7	188.7	70.0	59.0%	
73000 Services	1,186.1	1,970.2	1,970.2	1,970.2	2,068.9	98.7	5.0%	
74000 Commodities	64.6	226.7	226.7	226.7	340.7	114.0	50.3%	
75000 Capital Outlay	31.2	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	4,874.4	5,745.6	5,745.6	5,745.6	6,027.3	281.7	4.9%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,463.4	1,995.2	1,995.2	1,995.2	1,980.9	-14.3	-0.7%	
1003 G/F Match (UGF)	90.3	325.2	325.2	325.2	323.3	-1.9	-0.6%	
1004 Gen Fund (UGF)	2,127.7	2,002.9	2,002.9	2,002.9	2,289.2	286.3	14.3%	
1007 I/A Rcpts (Other)	1,112.0	1,267.8	1,267.8	1,267.8	1,282.9	15.1	1.2%	
1061 CIP Rcpts (Other)	81.0	154.5	154.5	154.5	151.0	-3.5	-2.3%	
Unrestricted General (UGF)	2,218.0	2,328.1	2,328.1	2,328.1	2,612.5	284.4	12.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	1,193.0	1,422.3	1,422.3	1,422.3	1,433.9	11.6	0.8%	
Federal Funds	1,463.4	1,995.2	1,995.2	1,995.2	1,980.9	-14.3	-0.7%	
Positions:								
Permanent Full Time	32	28	28	28	29	1	3.6%	
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		1,995.2										
1003 G/F Match		325.2										
1004 Gen Fund		2,002.9										
1007 I/A Rcpts		1,267.8										
1061 CIP Rcpts		154.5										
Subtotal		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1004 Gen Fund		4.3										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.6										
1004 Gen Fund		4.5										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		0.4										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.6

FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes

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	
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.1										

FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.5

FY2023 General Government Unit SBS and Risk Management Rate Changes

	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.3										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.8										
1003 G/F Match		-3.0										
1004 Gen Fund		-52.5										
1007 I/A Rcpts		-34.1										
1061 CIP Rcpts		-4.4										

Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-110.8

Expand Alaska State Defense Force

	Inc	400.2	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		359.5										
1007 I/A Rcpts		40.7										

The Department of Military and Veterans Affairs is expanding the Alaska State Defense Force (ASDF) to increase community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force.

Participation in the Alaska State Defense Force is a state responsibility that enhances responsible citizenship, nurtures and develops community leadership, increases emergency management capacity, and strengthens community resiliency.

The following position is added to facilitate ASDF expansion:

- Full-time Administrative Assistant 2 (09-#009), range 14, located at Joint Base Elmendorf-Richardson

Reduce Authority Due to Efficiencies

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	
1004 Gen Fund	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Totals		6,027.3	3,429.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0

Utilizing technology such as Zoom and Microsoft TEAMS will allow the department to reduce non-mandatory travel and decrease travel costs. Additional efficiencies will result in a reduction in non-discretionary spending within the Office of the Commissioner.

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		24.0	118.7	188.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			24.0	118.7	188.7
2000	In-State Employee Travel	In-state employee travel	15.8	84.4	165.1
2001	In-State Non-Employee Travel	In-state non-employee travel	7.6	4.0	7.6
2002	Out of State Employee Travel	Out of state employee travel	0.6	30.3	16.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,186.1	1,970.2	2,068.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,186.1	1,970.2	2,068.9
3000	Education Services	Education services and membership dues	11.2	14.6	20.0
3001	Financial Services	Financial services	0.0	16.9	20.0
3003	Information Technology	Software and licenses	31.7	67.0	80.0
3004	Telecommunications	Telecommunications services	662.6	750.0	761.0
3006	Delivery Services	Courier services	2.6	10.0	10.0
3008	Utilities	Utility costs	11.8	30.0	35.0
3009	Structure/Infrastructure/Land	Storage	2.5	3.1	3.1
3010	Equipment/Machinery	Maintenance service agreements	0.2	15.0	15.0
3011	Other Services	State Travel Office	11.5	463.0	463.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	155.0	205.0	240.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	15.2	15.0	30.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Telecom phones	0.0	5.0	7.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric	0.0	3.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.8	2.1	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	18.3	30.8	33.8
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	4.5	30.0	30.0
3025	Inter-Agency Auditing	Admin - Department-wide Federal compliance audit	4.2	4.5	4.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	35.6	34.5	38.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core	21.5	50.0	53.0

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,186.1	1,970.2	2,068.9
			Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)			
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	175.3	191.0	191.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	1.0	3.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	11.3	11.7	11.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	8.0	16.0	8.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		64.6	226.7	340.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			64.6	226.7	340.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	49.3	225.7	225.7
4002	Household/Institutional	ASDF cold weather gear	15.3	1.0	115.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		31.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			31.2	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)	31.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,463.4	1,995.2	1,980.9
5014 Federal Public Protection - Miscellaneous Grants		DMVA DAS Centralized Personnel Plan, Master Cooperative Agreement Distributed Learning and Telecom	1,463.4	1,995.2	1,980.9
5007 I/A Rcpts (1007 I/A Rcpts)			1,112.0	1,267.8	1,282.9
5301 Inter-Agency Receipts	Admin - Department-wide	Human Resources and ASDF Administrative Assistant position split	3.2	0.0	43.9
5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	DMVA DAS Centralized Personnel Plan	2.3	2.3	2.3
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	DMVA DAS Centralized Personnel Plan	35.3	35.3	45.5
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	DMVA DAS Centralized Personnel Plan	12.8	12.8	13.3
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	DMVA DAS Centralized Personnel Plan	37.3	37.3	59.0
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	DMVA DAS Centralized Personnel Plan	121.6	121.6	136.6
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	668.5	827.5	925.8
5301 Inter-Agency Receipts	M&VA - SATS (3273)	DMVA DAS Centralized Personnel Plan	172.6	172.6	0.0
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	DMVA DAS Centralized Personnel Plan	58.4	58.4	56.5
5061 CIP Rcpts (1061 CIP Rcpts)			81.0	154.5	151.0
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	81.0	154.5	151.0
6004 Gen Fund (1004 Gen Fund)			3.5	0.0	7.1
6004 General Fund Public Protection - Judgement Settlemnt		Restitution	3.5	0.0	4.6
6046 General Fund - Prior Year		Prior year reimbursement	0.0	0.0	2.5

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
Reimbursement Recovery					

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

Component: Office of the Commissioner (414)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				452.0	600.6	661.2
With Department of Administration				252.9	346.9	413.4
With Department of Military and Veterans Affairs				11.3	16.7	18.6
With Department of Law				4.5	30.0	30.0
With Office of the Governor				175.3	191.0	191.2
With Department of Transportation/Public Facilities				8.0	16.0	8.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	155.0	205.0	240.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	15.2	15.0	30.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Telecom phones	0.0	5.0	7.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric	0.0	3.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.8	2.1	5.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	18.3	30.8	33.8	
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	4.5	30.0	30.0	
3025	Inter-Agency Auditing	Admin - Department-wide Federal compliance audit	4.2	4.5	4.6	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	35.6	34.5	38.0	
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	21.5	50.0	53.0	
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst and Administrative Services Director	175.3	191.0	191.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.3	1.0	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.0	1.0	3.0	
3035	Inter-Agency Other	M&VA - Office of the Commissioner Dell warranties	11.3	11.7	11.6	

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

Component: Office of the Commissioner (414)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3037	Equipment/Machinery State Equipment Fleet	(414) Trans - Department-wide	State equipment fleet expenditures and chargeback	8.0	16.0	8.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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 3	FT	A	KK	Juneau	205	19J / K	12.0		88,989	0	0	53,992	142,981	83,215
09-#009	Administrative Assistant 2	FT	A	GG	Joint Base Elmendorf - Richardson	100	14A	12.0		45,494	0	0	35,964	81,458	40,729
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	73,552	214,708	214,708
09-0003	Executive Secretary 2	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14D / E	12.0		50,627	0	0	39,359	89,986	89,986
09-0004	Deputy Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28J / K	12.0		133,536	0	0	70,674	204,210	204,210
09-0009	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		43,004	0	0	35,024	78,028	42,915
09-0014	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		51,661	0	0	38,294	89,955	30,495
09-0017	Sp Asst Commr 1	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21J / K	12.0		90,543	0	0	54,435	144,978	144,978
09-0032	Accounting Technician 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		59,438	0	0	41,231	100,669	0
09-0033	Procurement Specialist 4	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		91,654	1,263	0	54,999	147,916	82,685
09-0042	Accountant 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		72,616	1,000	0	47,808	121,424	0
09-0059	Administrative Assistant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	15C / D	12.0		52,413	0	0	38,578	90,991	0
09-0060	Accounting Technician 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		40,155	0	0	33,948	74,103	4,298
09-0083	Accountant 4	FT	A	SS	Juneau	205	20O	12.0		113,214	1,560	0	63,142	177,916	39,142
09-0102	Accounting Technician 3	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	44,368	112,111	36,660
09-0111	Administrative Officer 2	FT	A	SS	Joint Base	200	19A / B	12.0		72,473	998	0	47,754	121,225	30,306

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Elmendorf - Richardson	205	16N	12.0		80,184	0	0	49,067	129,251	47,435
09-0147	Accounting Technician 3	FT	A	GP	Juneau	200	16J / K	12.0		67,743	0	0	44,368	112,111	0
09-0150	Budget Analyst 3	FT	A	GP	Elmendorf - Richardson	200	21C / D	12.0		79,755	0	0	48,905	128,660	76,038
09-0154	Accountant 5	FT	A	SS	Joint Base Elmendorf - Richardson	200	22D / E	12.0		98,005	1,350	0	57,398	156,753	98,598
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		35,768	0	0	32,291	68,059	10,277
09-0193	Procurement Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J	12.0		58,344	0	0	40,818	99,162	51,663
09-0251	Procurement Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,996	0	0	41,064	100,060	54,433
09-0309	Procurement Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16P	12.0		81,788	0	0	49,673	131,461	62,313
09-0339	Accountant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A	12.0		60,236	0	0	41,532	101,768	30,225
09-0383	Accountant 2	FT	A	GP	Juneau	205	16J / K	12.0		71,395	0	0	45,747	117,142	36,314
09-0402	Accounting Technician 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12M	12.0		55,848	0	0	39,875	95,723	14,454
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24J / K	12.0		121,791	1,678	0	66,382	189,851	189,851
09-0832	Accounting Technician 2	FT	A	SS	Joint Base Elmendorf - Richardson	99	14O	12.0		65,169	898	0	44,996	111,063	32,097

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

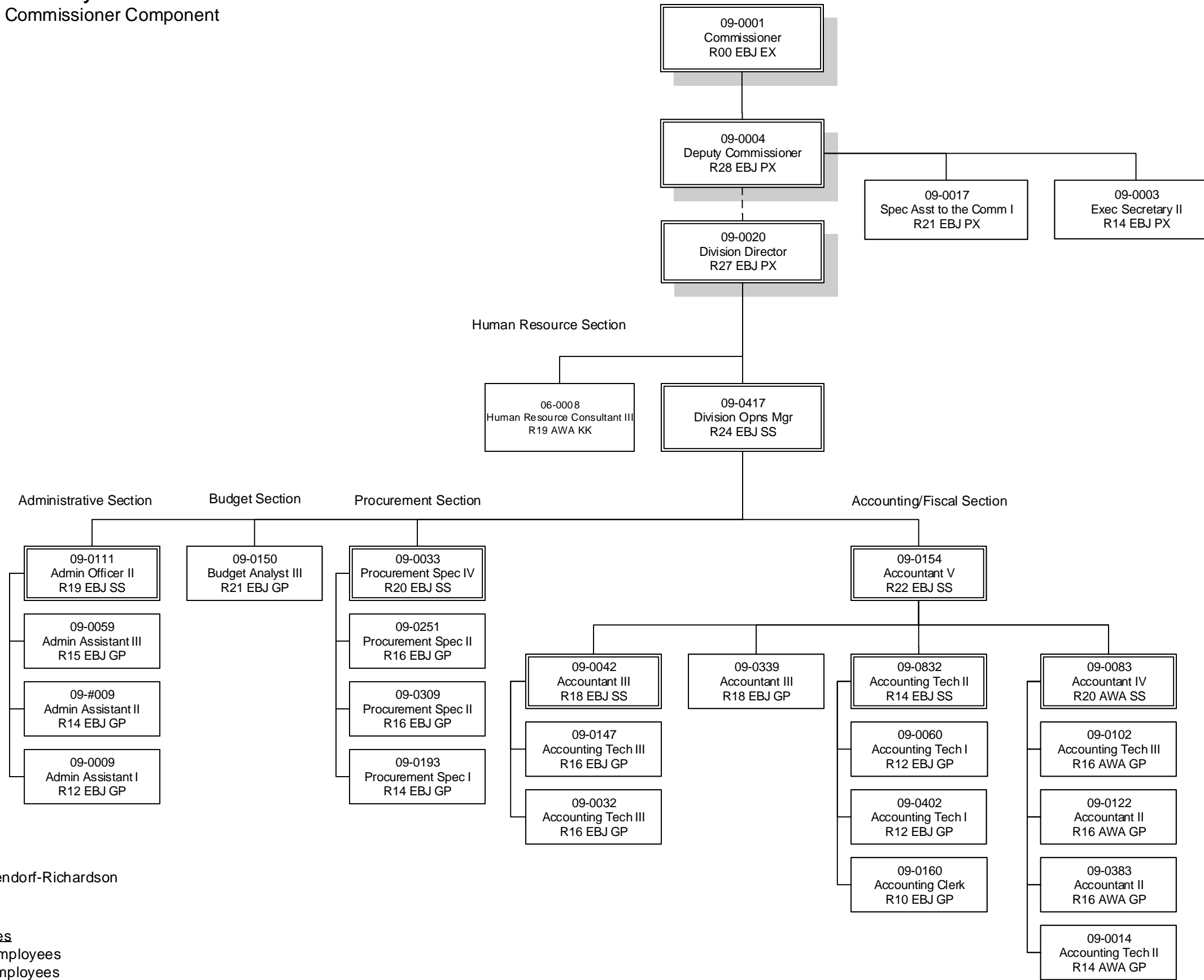
Scenario: FY2023 Governor (18673)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,149,738
														Total COLA:	8,747
	Full Time Positions:	29	1	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,375,238
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	1	0											
	Total Component Months:	348.0													
														Total Pre-Vacancy:	3,533,723
														Minus Vacancy Adjustment of 2.96%:	(104,723)
														Total Post-Vacancy:	3,429,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,429,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	540,735	524,710	15.30%
1003 General Fund Match	93,303	90,537	2.64%
1004 General Fund Receipts	1,654,722	1,605,684	46.83%
1007 Interagency Receipts	1,108,171	1,075,330	31.36%
1061 Capital Improvement Project Receipts	136,792	132,738	3.87%
Total PCN Funding:	3,533,723	3,429,000	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