

State of Alaska FY2024 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

Division of Administrative Services (DAS) continued to provide support and assistance to the DMVA divisions with a focus on customer service driven, efficient, and timely management of budget, fiscal, revenue, and procurement services. Under the direction of a newly appointed Administrative Services Director, DAS has concentrated on creating a respectful and empathetic workplace with acknowledgement and celebration of individual employee achievements.

Results

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

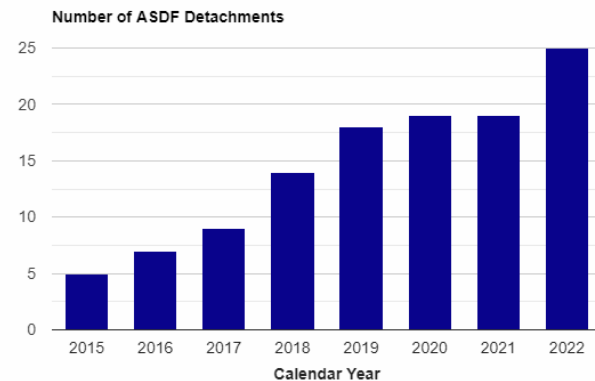
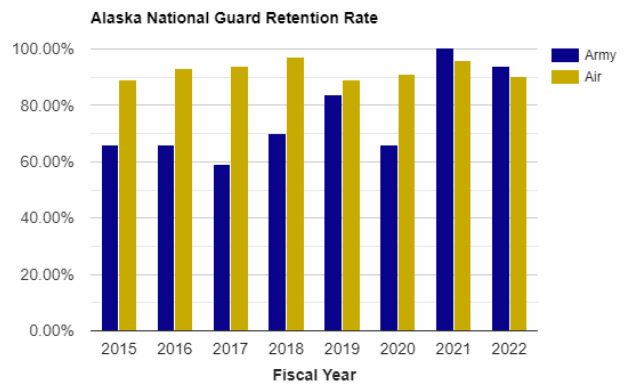
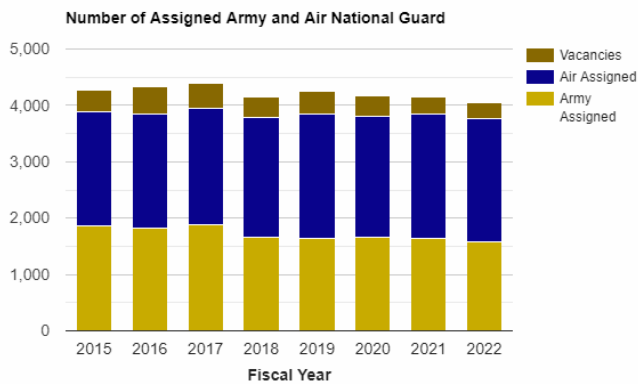
Core Services

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

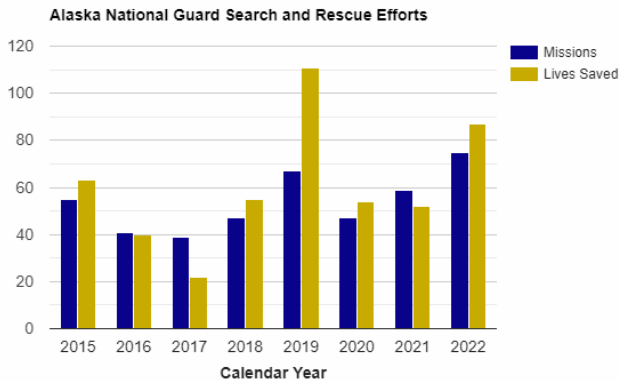
Measures by Core Service

(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 2022

- The DAS leadership team implemented monthly leadership training for all supervisors within DAS to further develop leadership qualities of servant leadership, modeling expected behavior, fostering a culture of mutual support and respect in the workplace, and positively encouraging one another in continued growth of leadership skills.
- The DAS Administration team instituted monthly training topics for the department Administrative Officers to train or reinforce core administrative competencies. A specific group was established within Microsoft Teams for monthly meetings as well as a collective resource for the sharing of documents, training guides, and specific links.
- The DAS Fiscal team successfully transitioned into the new IRIS 4.0 platform, overcoming reporting issues, data entry changes, and functionality differences. Throughout the transition, the Fiscal team continued to meet deadlines and provide timely processing of fiscal documents.
- The DAS Revenue team billed and collected over \$108M in revenue by maintaining consistent monthly billing and collection cycles. The Revenue team was instrumental in successfully providing support to the division of Alaska Public Safety Communications System (APSCS) transition of revenue billings to the Department of Public Safety.
- The DAS Procurement team facilitated a successful transition of the division of Alaska Public Safety Communications System to the Department of Public Safety. This included the transfer of all contracts and property belonging to the division. The Procurement team continued to support the statewide procurement consolidation initiative by creating and developing procurement training materials for IRIS 4.0.
- DAS supported the activation of 66 Alaska Organized Militia (AOM) members into State Active Duty (StAD) responding to the call for assistance of fellow Alaskans. Support was provided for various state disasters and emergencies to include winter storms, spring flooding, landslides, and fire damage. DAS additionally supported the activation of 17 Army and Air National Guard service members to the State of Louisiana in response to Hurricane Ida.

Key Component Challenges

DMVA is challenged to find an alternative onboarding process for service members to access and utilize an online application system for completing onboarding paperwork required for state activations. This type of online application is a necessity to ensure onboarding packets are completed expeditiously for expedient activation in times of disaster and emergencies.

Recruitment post-pandemic remains a challenge and DAS is looking for innovative recruitment possibilities to meet

this challenge.

Significant Changes in Results to be Delivered in FY2024

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

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	29	31	Annual Salaries	2,388,665
Part-time	0	0	COLA	49,657
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,541,204
			Less 2.96% Vacancy Factor	(117,826)
			Lump Sum Premium Pay	0
Totals	29	31	Total Personal Services	3,861,700

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 3	1	0	0	0	1
Administrative Officer 1	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 Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Executive Secretary 2	1	0	0	0	1
Human Resource Consultant 1	0	0	1	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	24	0	7	0	31

Component Detail All Funds
Department of Military and Veterans' Affairs

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,214.9	3,477.0	3,495.9	3,476.9	3,861.7	384.8	11.1%
72000 Travel	64.0	188.7	188.7	241.9	141.3	-100.6	-41.6%
73000 Services	727.6	2,068.9	2,077.6	1,424.0	1,447.4	23.4	1.6%
74000 Commodities	210.6	340.7	340.7	354.2	106.2	-248.0	-70.0%
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	4,217.1	6,075.3	6,102.9	5,497.0	5,556.6	59.6	1.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,016.4	1,991.6	1,994.8	1,388.9	1,511.2	122.3	8.8%
1003 G/F Match (UGF)	325.2	324.5	324.5	324.5	327.7	3.2	1.0%
1004 Gen Fund (UGF)	1,694.5	2,304.1	2,326.2	2,326.2	1,983.8	-342.4	-14.7%
1007 I/A Rcpts (Other)	810.9	1,301.6	1,302.7	1,302.7	1,569.2	266.5	20.5%
1061 CIP Rcpts (Other)	370.1	153.5	154.7	154.7	164.7	10.0	6.5%
Unrestricted General (UGF)	2,019.7	2,628.6	2,650.7	2,650.7	2,311.5	-339.2	-12.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,181.0	1,455.1	1,457.4	1,457.4	1,733.9	276.5	19.0%
Federal Funds	1,016.4	1,991.6	1,994.8	1,388.9	1,511.2	122.3	8.8%
Positions:							
Permanent Full Time	28	29	29	29	31	2	6.9%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		1,991.6										
1003 G/F Match		324.5										
1004 Gen Fund		2,304.1										
1007 I/A Rcpts		1,301.6										
1061 CIP Rcpts		153.5										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.2										
FY2023 Exempt 5% COLA												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
FY2023 Exempt 5% COLA: \$18.9												
Subtotal		6,102.9	3,495.9	188.7	2,077.6	340.7	0.0	0.0	0.0	29	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-19.0	53.2	-47.7	13.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel and commodities. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army												
	Trout	-605.9	0.0	0.0	-605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-605.9										
Transfer telecom appendix from Office of the Commissioner to Army Guard Facilities Management.												
Subtotal		5,497.0	3,476.9	241.9	1,424.0	354.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (09-0020) from Office of Management and Budget to the Department												

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
1007 I/A Rcpts	Atrin	215.6	215.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Transfer Alaska State Defense Force Program to Alaska State Defense Force												
1004 Gen Fund	Trout	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
The Alaska State Defense Force was previously located within the Office of the Commissioner but will be moved to a separate component for FY2024.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.1												
FY2024 PERS Rate Adjustment												
1002 Fed Rcpts	SalAdj	1.4	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		3.0										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$6.7												
FY2024 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	15.6	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.0										
1004 Gen Fund		18.1										
1007 I/A Rcpts		20.5										
1061 CIP Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: \$58.2FY2024 CEA cost of living increase 2.5%: \$3.2												
FY2024 GGU cost of living increase 2.5%: \$34.7												
FY2024 SU cost of living increase 1%: \$8.9												

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
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$10.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
Alaska Distributed Learning Program												
1002 Fed Rcpts	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Distributed Learning Program is growing and additional troubleshooting, technical support, and classroom upkeep for the program is needed. This program has classrooms across the state, some of which are located miles from large cities and infrastructure, creating unique challenges for classroom equipment that falls off the network, shipping issues, and installment of repaired computers.												
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support												
1002 Fed Rcpts	Inc	30.3	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		2.1										
1004 Gen Fund		31.6										
1007 I/A Rcpts		28.5										
1061 CIP Rcpts		6.7										
A position is needed to address the current unsustainable workload and the additional workload associated with the Alaska State Defense Force (ASDF) expansion. There will be an increase in personnel issues that arise because of drill status and activation.												
Full-time Human Resource Consultant 1 (09-#003), range 16, located in Juneau												
Totals		5,556.6	3,861.7	141.3	1,447.4	106.2	0.0	0.0	0.0	31	0	0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		64.0	241.9	141.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			64.0	241.9	141.3
2000	In-State Employee Travel	In-state employee travel	55.4	107.2	117.7
2001	In-State Non-Employee Travel	In-state non-employee travel	4.8	111.9	7.6
2002	Out of State Employee Travel	Out of state employee travel	3.8	22.8	16.0

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		727.6	1,424.0	1,447.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			727.6	1,424.0	1,447.4
3000	Education Services	Education services and membership dues	1.6	20.0	40.0
3001	Financial Services	Financial services	25.1	20.0	25.1
3003	Information Technology	Software and licenses	33.8	80.0	80.0
3004	Telecommunications	Telecommunications services	187.7	111.0	170.0
3006	Delivery Services	Courier services	30.4	10.0	30.4
3008	Utilities	Utility costs	15.1	35.0	40.0
3009	Structure/Infrastructure/Land	Storage	3.3	3.1	3.3
3010	Equipment/Machinery	Maintenance service agreements	0.7	15.0	15.0
3011	Other Services	State Travel Office	1.8	463.6	634.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	139.9	240.0	250.0
3018	Inter-Agency Information Technology Telecommunications	One time phone migration	3.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	22.8	30.0	33.9
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Telecom phones	0.0	7.0	7.0
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage	0.3	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Behrends House and electric	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	3.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	29.9	33.8	35.0
3024	Inter-Agency Legal	Regulations and statutes review	3.2	0.0	3.2

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

Component: Office of the Commissioner (414)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				727.6	1,424.0	1,447.4
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.3	35.1	0.3
3025	Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	0.0	4.6	4.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	2.2	38.0	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	29.6	53.0	35.0
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	170.8	191.2	0.0
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	1.6	3.0	3.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	12.9	11.6	15.5
3037	State Equipment Fleet		State equipment fleet expenditures and chargeback	7.6	0.0	7.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	0.1	8.0	0.5

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

Component: Office of the Commissioner (414)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		210.6	354.2	106.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			210.6	354.2	106.2
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	186.2	237.2	106.2
4002	Household/Institutional	ASDF cold weather gear	24.4	117.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,016.4	1,388.9	1,511.2
5014 Federal Public Protection - Miscellaneous Grants		DMVA DAS Centralized Personnel Plan, Master Cooperative Agreement Distributed Learning and Telecom	1,016.4	1,388.9	1,511.2
5007 I/A Rcpts (1007 I/A Rcpts)			810.9	1,302.7	1,569.2
5301 Inter-Agency Receipts		DMVA DAS Centralized Personnel Plan	810.9	0.0	215.6
5301 Inter-Agency Receipts	Admin - Department-wide	Human Resources and ASDF Administrative Assistant position split	0.0	55.0	55.0
5301 Inter-Agency Receipts	M&VA - AAC Facilities Maintenance (2362)	DMVA DAS Centralized Personnel Plan	0.0	1.7	2.3
5301 Inter-Agency Receipts	M&VA - Air Guard Facilities Maint. (416)	DMVA DAS Centralized Personnel Plan	0.0	55.0	55.0
5301 Inter-Agency Receipts	M&VA - AK Aerospace Corp (1424)	DMVA DAS Centralized Personnel Plan	0.0	13.2	13.2
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	DMVA DAS Centralized Personnel Plan	0.0	62.8	62.8
5301 Inter-Agency Receipts	M&VA - Alaska State Defense Force (3227)	DMVA DAS Centralized Personnel Plan	0.0	0.0	60.2
5301 Inter-Agency Receipts	M&VA - Army Guard Facilities Maint. (415)	DMVA DAS Centralized Personnel Plan	0.0	102.0	102.0
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	0.0	925.5	938.1
5301 Inter-Agency Receipts	M&VA - Veterans' Services (421)	DMVA DAS Centralized Personnel Plan	0.0	59.9	65.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	APSCS transition to DPS	0.0	27.6	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			370.1	154.7	164.7
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	DMVA DAS Centralized Personnel Plan	370.1	154.7	164.7
6004 Gen Fund (1004 Gen Fund)			4.6	0.0	7.1

Revenue Detail (1681)
Department of Military and Veterans' Affairs

Component: Office of the Commissioner (414)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
6004 General Fund Public Protection - Judgement Settlemnt		Restitution	4.6	0.0	4.6
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement	0.0	0.0	2.5

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

Component: Office of the Commissioner (414)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	413.7	666.3	398.0
With Department of Administration	229.3	413.4	374.7
With Department of Military and Veterans' Affairs	12.9	18.6	22.5
With Department of Education and Early Development	0.3	0.0	0.0
With Department of Law	0.3	35.1	0.3
With Office of the Governor	170.8	191.2	0.0
With Department of Transportation/Public Facilities	0.1	8.0	0.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	139.9	240.0	250.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	22.8	30.0	33.9
3018 Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Telecom phones	0.0	7.0	7.0
3019 Inter-Agency Storage	E&ED - Department-wide	Digital archive storage	0.3	0.0	0.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Behrends House and electric	0.0	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	3.0	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	29.9	33.8	35.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.3	35.1	0.3
3025 Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	0.0	4.6	4.6
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	2.2	38.0	2.2
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	29.6	53.0	35.0
3027 Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	170.8	191.2	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	1.6	3.0	3.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	12.9	11.6	15.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	0.1	8.0	0.5

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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	19K	12.0		93,267	3,228	0	57,524	154,019	52,303
09-#003	Human Resource Consultant 1	FT	A	GG	Juneau	205	16A	12.0		56,550	1,957	0	40,736	99,243	33,702
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	75,789	216,945	216,945
09-0003	Executive Secretary 2	FT	A	XE	Joint Base Elmendorf - Richardson	N00	14A / A	12.0		47,814	0	0	39,908	87,722	87,722
09-0004	Deputy Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28K	12.0		142,448	0	0	76,286	218,734	218,734
09-0009	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		43,882	1,519	0	35,867	81,268	27,598
09-0014	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		55,169	1,909	0	40,206	97,284	33,037
09-0017	Sp Asst Commr 1	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21K	12.0		97,305	0	0	58,933	156,238	156,238
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27F / J	12.0		131,924	0	0	72,240	204,164	0
09-0032	Accounting Technician 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		55,700	1,928	0	40,410	98,038	0
09-0033	Procurement Specialist 4	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J	12.0		92,810	1,285	0	57,349	151,444	51,429
09-0042	Accountant 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		68,571	949	0	48,031	117,551	0
09-0059	Administrative Assistant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	15D / E	12.0		55,972	1,937	0	40,514	98,423	0
09-0060	Accounting Technician 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		44,839	1,552	0	36,235	82,626	28,059
09-0083	Accountant 4	FT	A	SS	Juneau	205	20O / P	12.0		117,773	1,630	0	66,945	186,348	63,282

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: FY2024 Governor (19867)
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
09-0102	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		59,066	2,044	0	41,704	102,814	34,915
09-0111	Administrative Officer 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	19C / D	12.0		76,732	1,062	0	51,168	128,962	43,794
09-0122	Accountant 2	FT	A	GP	Juneau	205	16N / O	12.0		84,252	2,916	0	51,385	138,553	47,051
09-0147	Accounting Technician 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		71,448	2,473	0	46,463	120,384	0
09-0150	Budget Analyst 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	21D / E	12.0		85,383	2,955	0	51,820	140,158	47,596
09-0154	Accountant 5	FT	A	SS	Joint Base Elmendorf - Richardson	200	22E / F	12.0		102,521	1,419	0	61,082	165,022	56,040
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		39,706	1,374	0	34,262	75,342	25,585
09-0193	Procurement Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		61,643	2,133	0	42,694	106,470	36,156
09-0251	Procurement Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		57,079	1,976	0	40,940	99,995	33,957
09-0309	Procurement Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		55,700	1,928	0	40,410	98,038	33,293
09-0339	Accountant 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		64,987	2,249	0	43,980	111,216	37,768
09-0383	Accountant 2	FT	A	GP	Juneau	205	16G / J	12.0		70,974	2,456	0	46,281	119,711	40,653
09-0402	Accounting Technician 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12M / N	12.0		57,603	1,994	0	41,141	100,738	34,210
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24K	12.0		125,320	1,735	0	69,846	196,901	196,901
09-0450	Administrative Officer 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		59,445	2,057	0	41,849	103,351	42,707

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: FY2024 Governor (19867)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

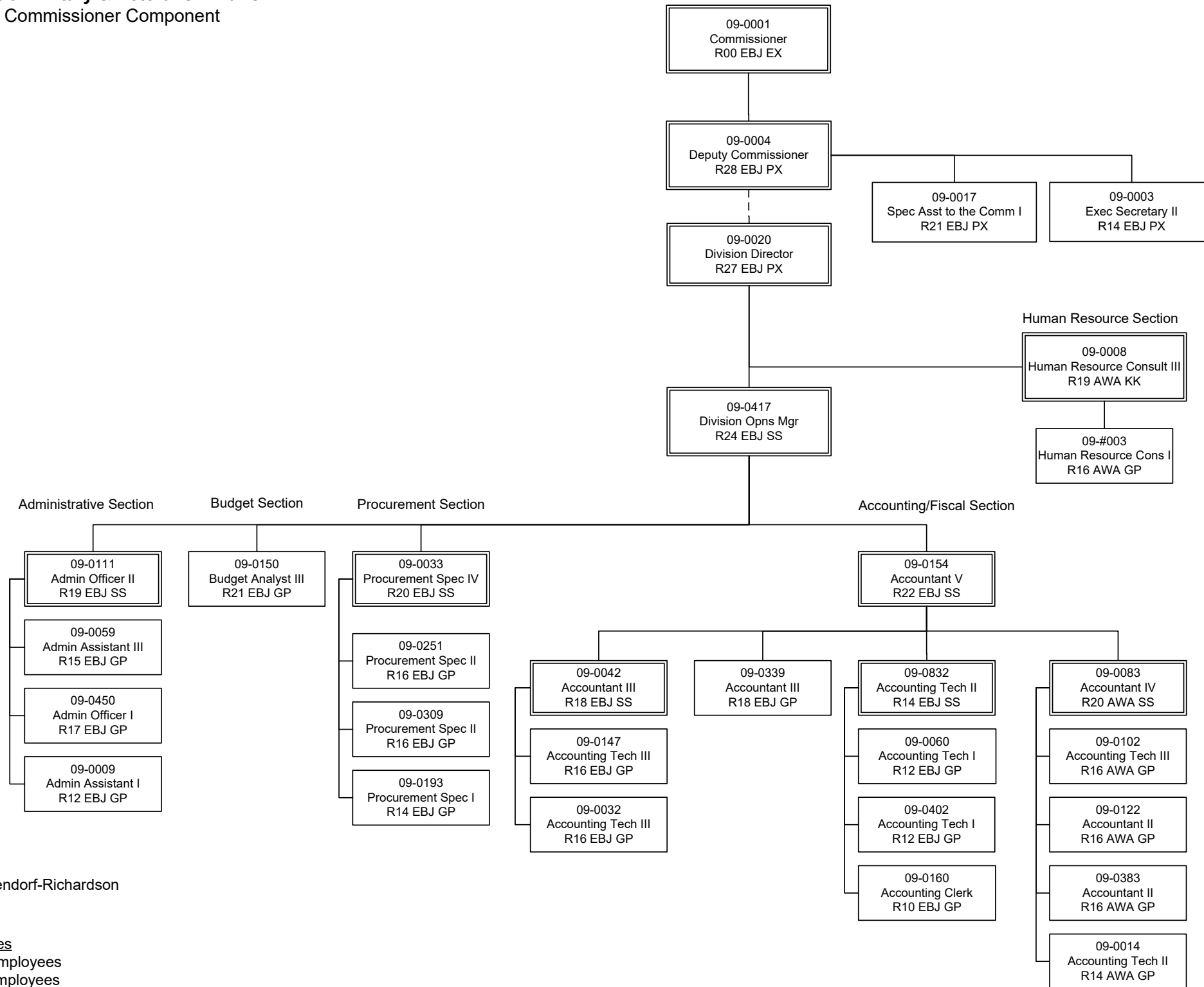
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0832	Accounting Technician 2	FT	A	SS	Joint Base Elmendorf - Richardson	99	14N / O	12.0		71,626	992	0	49,206	121,824	41,370

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	31	1	0	2,388,665	49,657	0	1,541,204
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	31	1	0				
Total Component Months:	372.0						
				Total Pre-Vacancy:	Minus Vacancy Adjustment of 2.96%:		
				3,979,526	(117,826)		
				Total Post-Vacancy:	Plus Lump Sum Premium Pay:		
				3,861,700	0		
				Personal Services Line 100:			3,861,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	819,330	795,071	20.59%
1003 General Fund Match	51,046	49,535	1.28%
1004 General Fund Receipts	1,669,998	1,620,553	41.96%
1007 Interagency Receipts	1,278,528	1,240,673	32.13%
1061 Capital Improvement Project Receipts	160,624	155,868	4.04%
Total PCN Funding:	3,979,526	3,861,700	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.

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