

State of Alaska FY2013 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

To provide executive management and policy direction to the divisions within the department.

Division of Administrative Services

To provide a wide range of administrative, computer and network services to support the department's mission.

National Guard Counter Drug Support Program (CDSP)

To reduce the supply and demand for illegal drugs through partnerships with law enforcement, community organizations and school districts in accordance with priorities established in the Governor's State Counterdrug Plan.

Core Services

- Commissioners Office – Provide department leadership.
- Division of Administrative Services – Provide budget, accounting, federal grant monitoring and reporting, procurement, contracting and asset management, telecommunications and Information Technology, and mail distribution services.
- National Guard CDSP Interdiction – Support law enforcement agencies in drug enforcement operations and criminal analysis; assist in training Law Enforcement Officers.
- National Guard CDSP Drug Demand Reduction – Provide community based drug awareness programs.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • Admin Services – Analyze cash flow, cash management, and cost reductions. • Admin Services – Prepare, analyze, negotiate, and review contracts. • Admin Services – Develop and monitor budget. • Admin Services – Standardize departmental policies and procedures. • Admin Services – Provide training to meet specific programmatic needs. | <ul style="list-style-type: none"> • Admin Services – Conduct on-site meetings with agency staff and directors. • Admin Services – Provide departmental Information Technology/Information Management network support. • CDSP – Provide operational and criminal analysis assistance to federal, state, and local law enforcement agencies. • CDSP – Manage the Alaska Army and Air National Guard's Substance Abuse Program. • CDSP – High Ropes Course Summer Youth Camp and the Stay on Track, Gateway, and Red Ribbon programs. |
|--|--|

Key Component Challenges

Administrative Services

- Developing consistent procedures across the department in terms of travel, accounting, financial projections, etc.
- Assuring reliable, uninterruptible telecommunication paths. The two separate communications paths that connect DMVA to external sites are routed together and need to be routed separately.
- Providing department core services without additional resources.

Counter Drug Support Program

- Meeting requesting agency needs with limited staff. In January 2011, Congress cut a main source of federal funding to CDSP, causing an immediate reduction in the Alaska National Guard CDSP workforce, from 44 to 4 personnel. In May, CDSP was able to restore 15 positions due a partial reinstatement of federal funding. The budget reduction resulted in a six-month suspension of Alaska's Drug Demand Reduction program and a reduction in direct operational case and criminal analysis support.

- Reaching as many youth and students within the state as possible with limited staff.
- Accessing and providing outreach to smaller and remote communities.

Significant Changes in Results to be Delivered in FY2013

There are no anticipated changes in results for FY2013.

Major Component Accomplishments in 2011

Administrative Services

- Continued implementation of the consolidation of administrative functions.
- Processed 353 procurement contracts worth \$6.1 million.
- Collected and accounted for \$85,228,516 in receipts, of which \$74,731,316 was federal funds.
- Provided computer/network support to the department.
- Installed additional hardware to enhance current capabilities.
- Instead of having multiple individual servers, DMVA's new, successful virtual server acts as a host that runs many independent servers within it. Virtualization reduces the amount of needed hardware, better utilizes resources, and provides more survivable solutions.
- Installed a 16 terabyte storage device for the virtual server.
- Started the foundation for a disaster recovery site. DMVA began planning work to double the capacity of the virtual servers, fulfill backup needs, and provide an alternate data processing site should the Armory building become unusable.
- Other Enhancements -
 - Installed and enhanced additional fiber runs
 - Upgraded department computer systems to Windows 7 and Office 2010
 - Upgraded the Facilities Maintenance Office's Maximo database
 - Upgraded Filemaker systems to Filemaker 11, Version 3

National Guard Counter Drug Support Program (CDSP)

- Alaska operates a joint unit that is comprised of both Air and Army National Guard members. CDSP provides assistance in response to requests from law enforcement agencies and community-based organizations in drug enforcement operations and drug demand reduction. The primary mission of the Counterdrug Support Program encompasses two critical areas: Drug Demand Reduction (DDR) and Drug Interdiction. Staff was able to provide significant accomplishments despite severe funding shortfalls and personnel reductions.

Highlights of DDR educational accomplishments are as follows:

- The National Guard Bureau Counterdrug Division evaluated programs in all states that incorporate experiential learning and facilitation in their drug education and positive life skills instruction. Alaska was one of only seven states with a program that met their criteria. The Adventure-Based Education Ropes course was selected as a pilot program for other states to develop a modular, adventure-based education program that incorporates best practices.
- DDR's Rural Education Program (RedP) partnered with the Chugach School District in their statewide satellite Voyage to Excellence (VTE) School-to-Life education program. VTE provides students throughout Alaska with opportunities to build a strong anti-substance abuse foundation and apply what they have learned in school to real life situations. Students who successfully complete VTE programs are eligible for college credit at no cost to the student.
- Educators presented drug education messages to 3,482 students in 24 schools and taught 463 students in six schools the nationally accredited 12-week drug education/positive life choice curriculum. DDR continued to reach so many students this year because of the effective networking within the teaching community, proactive connections with community based organizations, and providing outreach to small rural communities that have traditionally been more difficult to reach.
- The Encourage, Encounter, Experience (E3) high- and low-ropes challenge course continued to provide experiential education. DDR served 533 participants, almost double the previous summer. This no-cost summer camp offered a savings of more than \$266,500 to eight community-based organizations throughout the state.

The Drug Interdiction accomplishments were:

- Provided specialized assets and resources to assist agencies in completing cases.

- Facilitated and sponsored training to over 100 law enforcement professionals, to include managing and operating ten tactical and firing ranges, providing the Department of Public Safety Trooper Academy with role players and Training, Advising, and Counseling (TAC) officers, and facilitating defensive tactics during sustainment training for Village Public Safety Officers.
- Assisted law enforcement with 376 operations across the state resulting in the seizure of 1,082 marijuana plants, 242 pounds of processed marijuana, 42 pounds of cocaine, 12 pounds of methamphetamine, 6 pounds of heroin, 5,336 ecstasy tablets, 106 weapons, \$523,000 in U.S. currency and the arrest of 373 suspects. The total value of the interdicted drugs, drug proceeds, vehicles and property was in excess of \$10 million.

Statutory and Regulatory Authority

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

| Contact Information |
|---|
| <p>Contact: McHugh Pierre, Deputy Commissioner Phone: (907) 428-6003 Fax: (907) 428-6052 E-mail: mchugh.pierre@alaska.gov</p> |

| Office of the Commissioner Component Financial Summary | | | |
|---|----------------|---------------------------|-----------------|
| <i>All dollars shown in thousands</i> | | | |
| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,793.4 | 4,104.8 | 4,363.2 |
| 72000 Travel | 74.8 | 36.7 | 36.7 |
| 73000 Services | 279.2 | 1,318.2 | 1,878.2 |
| 74000 Commodities | 62.2 | 33.2 | 33.2 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,209.6 | 5,492.9 | 6,311.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 406.7 | 826.4 | 1,345.9 |
| 1003 General Fund Match | 175.2 | 308.9 | 318.3 |
| 1004 General Fund Receipts | 1,848.7 | 1,966.2 | 2,201.6 |
| 1007 Inter-Agency Receipts | 1,584.0 | 1,989.7 | 2,043.8 |
| 1061 Capital Improvement Project Receipts | 195.0 | 401.7 | 401.7 |
| Funding Totals | 4,209.6 | 5,492.9 | 6,311.3 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 406.7 | 826.4 | 1,345.9 |
| Interagency Receipts | 51015 | 1,584.0 | 1,989.7 | 2,043.8 |
| Capital Improvement Project Receipts | 51200 | 195.0 | 401.7 | 401.7 |
| Restricted Total | | 2,185.7 | 3,217.8 | 3,791.4 |
| Total Estimated Revenues | | 2,185.7 | 3,217.8 | 3,791.4 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 2,275.1 | 0.0 | 2,391.4 | 826.4 | 5,492.9 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines | 140.0 | 0.0 | 0.0 | 0.0 | 140.0 |
| -FY2013 Salary Increases | 29.5 | 0.0 | 35.5 | 12.8 | 77.8 |
| -FY2013 Health Insurance Increases | 15.3 | 0.0 | 18.6 | 6.7 | 40.6 |
| Proposed budget increases: | | | | | |
| -Employee Education Reimbursement Costs | 60.0 | 0.0 | 0.0 | 0.0 | 60.0 |
| -Coast Guard lease payments for Anchorage Armory expansion | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 |
| FY2013 Governor | 2,519.9 | 0.0 | 2,445.5 | 1,345.9 | 6,311.3 |

**Office of the Commissioner
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 48 | 48 | Annual Salaries | 2,845,556 |
| Part-time | 0 | 0 | COLA | 11,923 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 1,773,431 |
| | | | <i>Less 5.78% Vacancy Factor</i> | <i>(267,710)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 49 | 49 | Total Personal Services | 4,363,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Accountant III | 2 | 0 | 0 | 0 | 2 |
| Accountant IV | 1 | 0 | 0 | 0 | 1 |
| Accounting Clerk | 2 | 0 | 0 | 0 | 2 |
| Accounting Tech I | 3 | 0 | 0 | 0 | 3 |
| Accounting Tech II | 2 | 1 | 1 | 0 | 4 |
| Accounting Tech III | 3 | 0 | 2 | 0 | 5 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Budget Analyst II | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst III | 1 | 0 | 0 | 0 | 1 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Data Processing Mgr II | 1 | 0 | 0 | 0 | 1 |
| Dep Commissioner | 1 | 0 | 0 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Exec Secretary I | 1 | 0 | 0 | 0 | 1 |
| Internal Auditor II | 0 | 0 | 1 | 0 | 1 |
| Internet Specialist II | 1 | 0 | 0 | 0 | 1 |
| Mail Svcs Courier | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Spec I | 2 | 0 | 0 | 0 | 2 |
| Micro/Network Spec II | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Tech II | 3 | 0 | 0 | 0 | 3 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Office Assistant IV | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec II | 2 | 0 | 0 | 0 | 2 |
| Procurement Spec III | 1 | 0 | 0 | 0 | 1 |
| Spec Asst To The Comm I | 1 | 0 | 0 | 0 | 1 |
| Spec Asst To The Comm II | 1 | 0 | 0 | 0 | 1 |
| Student Intern I | 0 | 0 | 1 | 0 | 1 |
| Supply Technician II | 2 | 0 | 0 | 0 | 2 |
| Totals | 40 | 1 | 8 | 0 | 49 |

Component Detail All Funds
Department of Military and Veterans Affairs

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

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,793.4 | 4,032.9 | 4,032.9 | 4,104.8 | 4,363.2 | 258.4 | 6.3% |
| 72000 Travel | 74.8 | 36.7 | 36.7 | 36.7 | 36.7 | 0.0 | 0.0% |
| 73000 Services | 279.2 | 1,302.3 | 1,318.2 | 1,318.2 | 1,878.2 | 560.0 | 42.5% |
| 74000 Commodities | 62.2 | 33.2 | 33.2 | 33.2 | 33.2 | 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 | 4,209.6 | 5,405.1 | 5,421.0 | 5,492.9 | 6,311.3 | 818.4 | 14.9% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 406.7 | 781.8 | 781.8 | 826.4 | 1,345.9 | 519.5 | 62.9% |
| 1003 G/F Match (UGF) | 175.2 | 305.3 | 305.3 | 308.9 | 318.3 | 9.4 | 3.0% |
| 1004 Gen Fund (UGF) | 1,848.7 | 1,926.6 | 1,942.5 | 1,966.2 | 2,201.6 | 235.4 | 12.0% |
| 1007 I/A Rcpts (Other) | 1,584.0 | 1,989.7 | 1,989.7 | 1,989.7 | 2,043.8 | 54.1 | 2.7% |
| 1061 CIP Rcpts (Other) | 195.0 | 401.7 | 401.7 | 401.7 | 401.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,023.9 | 2,231.9 | 2,247.8 | 2,275.1 | 2,519.9 | 244.8 | 10.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,779.0 | 2,391.4 | 2,391.4 | 2,391.4 | 2,445.5 | 54.1 | 2.3% |
| Federal Funds | 406.7 | 781.8 | 781.8 | 826.4 | 1,345.9 | 519.5 | 62.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 47 | 47 | 47 | 48 | 48 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 1 | 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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,405.1 | 4,032.9 | 36.7 | 1,302.3 | 33.2 | 0.0 | 0.0 | 0.0 | 47 | 0 | 1 |
| 1002 Fed Rcpts | | 781.8 | | | | | | | | | | |
| 1003 G/F Match | | 305.3 | | | | | | | | | | |
| 1004 Gen Fund | | 1,926.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,989.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 401.7 | | | | | | | | | | |
| ETS/HR Chargeback Transfer from Department of Administration | | | | | | | | | | | | |
| Atrin | | 15.9 | 0.0 | 0.0 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.9 | | | | | | | | | | |
| <p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p> | | | | | | | | | | | | |
| Subtotal | | 5,421.0 | 4,032.9 | 36.7 | 1,318.2 | 33.2 | 0.0 | 0.0 | 0.0 | 47 | 0 | 1 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| ADN 09-2-0049 Reclassify Position 09-0154 from Office Assistant I to Accountant IV approved 9/26/2011 | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | |
| ADN 09-2-0049 reclassifies vacant position 09-0154 Office Assistant I to Accountant IV. This request allows the department to fill an identified need for an Accountant IV to perform, supervise, and coordinate accounting and management duties with department leadership and staff as well as the United States Property and Fiscal Officer (USPFO), Grants Officer Representative (GOR), and other federal oversight personnel located at Joint Base Elmendorf Richardson. | | | | | | | | | | | | |
| ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard Facilities Maintenance | | | | | | | | | | | | |
| | Trin | 71.9 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 44.6 | | | | | | | | | | |
| 1003 G/F Match | | 3.6 | | | | | | | | | | |
| 1004 Gen Fund | | 23.7 | | | | | | | | | | |
| ADN 09-2-0051 transfers in PCN 09-0194 from Army Guard Facilities Maintenance to the Office of the Commissioner - Division of Administrative Services. In January, the position was reclassified from an Office Assistant II to an Accounting Tech I in order to align the position's classification with required duties. This transfer allows the department to have consolidated accounting services in the administrative services division. | | | | | | | | | | | | |
| ADN 09-2-0052 Reclassify Position 09-0151 from Accounting Tech III to Internal Auditor II | | | | | | | | | | | | |
| | PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 09-2-0052 reclassifies vacant position 09-0151 Accounting Tech III (Range 16) to an Internal Auditor II (Range 19). This request is key to ensure that we continue to adhere to prescribed policies, maintain effective fiscal and accounting controls, and fulfill policy requirements in relation to the complex funding sources within the department, to include state and federal grants and the Master Cooperative Agreement. | | | | | | | | | | | | |
| Subtotal | | 5,492.9 | 4,104.8 | 36.7 | 1,318.2 | 33.2 | 0.0 | 0.0 | 0.0 | 48 | 0 | 1 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| Employee Education Reimbursement Costs | | | | | | | | | | | | |
| | Inc | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 60.0 | | | | | | | | | | |
| The Department of Military and Veterans Affairs requests funding to provide an employee tuition reimbursement program. This funding will work to assure continued high-quality service to the public by assisting employees in improving their job performance skills and in preparing for career changes in the best interest of the department. Training is intended to serve as a management tool for the development of employees, and to retain institutional knowledge to provide the highest quality service to the residents of our state. | | | | | | | | | | | | |
| Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| | Trin | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 140.0 | | | | | | | | | | |
| Funding is transferred Air Guard Facilities Maintenance to meet the suggested vacancy of between 3%-6%. | | | | | | | | | | | | |
| Coast Guard lease payments for Anchorage Armory expansion | | | | | | | | | | | | |

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 | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Military and Veterans Affairs has entered into agreements with the United States Coast Guard and Alaska Industrial Development and Export Authority to build an expansion to the Joint Base Elmendorf-Richardson Armory. This expansion will house the Anchorage section of the United States Coast Guard. Lease payments to pay back the construction loan with Alaska Industrial Development and Export Authority will start in FY2013. | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 77.8 | 77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.8 | | | | | | | | | | |
| 1003 G/F Match | | 6.8 | | | | | | | | | | |
| 1004 Gen Fund | | 22.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 35.5 | | | | | | | | | | |
| FY2013 Salary Increases: \$77.8 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 40.6 | 40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.7 | | | | | | | | | | |
| 1003 G/F Match | | 2.6 | | | | | | | | | | |
| 1004 Gen Fund | | 12.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 18.6 | | | | | | | | | | |
| FY2013 Health Insurance Increases: \$40.6 | | | | | | | | | | | | |
| Totals | | 6,311.3 | 4,363.2 | 36.7 | 1,878.2 | 33.2 | 0.0 | 0.0 | 0.0 | 48 | 0 | 1 |

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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 | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------------------------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 09-0001 | Commissioner | FT | A | XE | Joint Base Elmendorf - Richardson | NAA | 30M | 12.0 | | 127,236 | 0 | 0 | 59,978 | 187,214 | 187,214 |
| 09-0003 | Exec Secretary I | FT | A | XE | Joint Base Elmendorf - Richardson | NAA | 12B / C | 12.0 | | 39,580 | 1,073 | 0 | 30,043 | 70,696 | 70,696 |
| 09-0004 | Dep Commissioner | FT | A | XE | Joint Base Elmendorf - Richardson | NAA | 28F / J | 12.0 | | 123,804 | 3,205 | 0 | 58,967 | 185,976 | 185,976 |
| 09-0009 | Mail Svcs Courier | FT | A | GG | Joint Base Elmendorf - Richardson | 200 | 9M / N | 12.0 | | 44,028 | 0 | 0 | 32,275 | 76,303 | 4,578 |
| 09-0013 | Office Assistant IV | FT | A | SS | Joint Base Elmendorf - Richardson | 600 | 12B / C | 12.0 | | 39,933 | 0 | 0 | 30,312 | 70,245 | 70,245 |
| 09-0014 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 49,908 | 0 | 0 | 34,368 | 84,276 | 84,276 |
| 09-0017 | Spec Asst To The Comm I | FT | A | XE | Joint Base Elmendorf - Richardson | NAA | 21C / D | 12.0 | | 75,060 | 2,035 | 0 | 42,666 | 119,761 | 119,761 |
| 09-0020 | Division Director | FT | A | XE | Joint Base Elmendorf - Richardson | NAA | 27J / K | 12.0 | | 124,128 | 3,214 | 0 | 59,063 | 186,405 | 186,405 |
| 09-0032 | Accounting Tech III | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16K / L | 12.0 | | 63,765 | 0 | 0 | 39,298 | 103,063 | 0 |
| 09-0033 | Procurement Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 18J / K | 12.0 | | 73,032 | 0 | 0 | 42,089 | 115,121 | 6,907 |
| 09-0041 | Budget Analyst II | FT | A | GP | Juneau | 205 | 16A / B | 10.0 | | 42,274 | 0 | 0 | 28,883 | 71,157 | 0 |
| 09-0042 | Accountant III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 18A / B | 12.0 | | 58,761 | 0 | 0 | 37,011 | 95,772 | 0 |
| 09-0059 | Office Assistant I | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 8C / D | 12.0 | | 30,720 | 0 | 0 | 27,540 | 58,260 | 58,260 |
| 09-0060 | Accounting Tech I | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 12E / F | 12.0 | | 42,497 | 0 | 0 | 31,731 | 74,228 | 12,619 |
| 09-0083 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17A / B | 9.6 | | 45,350 | 0 | 0 | 29,019 | 74,369 | 17,849 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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 | GF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 09-0102 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16N / O | 12.0 | | 75,804 | 0 | 0 | 43,581 | 119,385 | 23,877 |
| 09-0111 | Administrative Officer II | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 19A / B | 9.6 | | 49,643 | 0 | 0 | 30,546 | 80,189 | 4,811 |
| 09-0118 | Accounting Tech II | FT | A | GG | Joint Base Elmendorf - Richardson | 200 | 14J / K | 12.0 | | 55,092 | 0 | 0 | 36,212 | 91,304 | 0 |
| 09-0122 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16A / B | 10.0 | | 42,274 | 0 | 0 | 28,883 | 71,157 | 17,078 |
| 09-0125 | Office Assistant II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 10D / E | 12.0 | | 36,335 | 0 | 0 | 29,538 | 65,873 | 65,873 |
| 09-0139 | Accounting Clerk | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 10G / J | 12.0 | | 39,301 | 0 | 0 | 30,594 | 69,895 | 13,979 |
| 09-0147 | Accounting Tech III | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16F / G | 12.0 | | 57,029 | 0 | 0 | 36,901 | 93,930 | 28,179 |
| 09-0150 | Budget Analyst III | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 19B / C | 12.0 | | 62,424 | 0 | 0 | 38,821 | 101,245 | 101,245 |
| 09-0151 | Internal Auditor II | FT | A | GP | Juneau | 205 | 19A / B | 9.6 | | 49,974 | 0 | 0 | 31,069 | 81,043 | 4,863 |
| 09-0154 | Accountant IV | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 20A / B | 10.0 | | 55,292 | 0 | 0 | 33,093 | 88,385 | 88,385 |
| 09-0160 | Accounting Clerk | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 10F / G | 12.0 | | 37,835 | 0 | 0 | 30,072 | 67,907 | 13,581 |
| 09-0189 | Accounting Tech III | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16A / B | 10.0 | | 40,262 | 0 | 0 | 28,167 | 68,429 | 4,106 |
| 09-0193 | Procurement Spec I | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 14D / E | 12.0 | | 47,259 | 0 | 0 | 33,425 | 80,684 | 54,865 |
| 09-0194 | Accounting Tech I | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 12F / G | 12.0 | | 43,639 | 0 | 0 | 32,137 | 75,776 | 28,795 |
| 09-0221 | Micro/Network Spec I | FT | A | GP | Camp Carroll - Ft. Rich | 200 | 18G / J | 12.0 | | 69,555 | 0 | 0 | 41,358 | 110,913 | 0 |
| 09-0227 | Micro/Network Tech II | FT | A | GP | Joint Base | 200 | 16D / E | 12.0 | | 54,423 | 0 | 0 | 35,974 | 90,397 | 0 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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 | GF Amount |
|---------|--------------------------|-------------|-------------|-----------|---|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 09-0251 | Procurement Spec II | FT | A | GP | Elmendorf - Richardson Joint Base | 200 | 16A / B | 12.0 | | 49,084 | 0 | 0 | 34,074 | 83,158 | 0 |
| 09-0303 | Micro/Network Spec I | FT | A | GP | Elmendorf - Richardson Camp Carroll | 200 | 18A / B | 12.0 | | 56,295 | 0 | 0 | 36,640 | 92,935 | 0 |
| 09-0305 | Supply Technician II | FT | A | GP | - Ft. Rich Camp Carroll | 200 | 12J / K | 12.0 | | 47,904 | 0 | 0 | 33,655 | 81,559 | 0 |
| 09-0309 | Procurement Spec II | FT | A | GP | - Ft. Rich Joint Base | 200 | 16F / G | 12.0 | | 57,273 | 0 | 0 | 36,988 | 94,261 | 0 |
| 09-0324 | Supply Technician II | FT | A | GP | Elmendorf - Richardson Camp Carroll | 200 | 12C / D | 12.0 | | 40,032 | 0 | 0 | 30,854 | 70,886 | 0 |
| 09-0331 | Micro/Network Spec II | FT | A | SS | - Ft. Rich Joint Base | 200 | 20K / L | 12.0 | | 84,171 | 0 | 0 | 46,052 | 130,223 | 0 |
| 09-0334 | Micro/Network Tech II | FT | A | GP | Elmendorf - Richardson Joint Base | 200 | 16J / K | 12.0 | | 63,468 | 0 | 0 | 39,192 | 102,660 | 0 |
| 09-0339 | Accountant III | FT | A | GP | Elmendorf - Richardson Joint Base | 200 | 18A / B | 10.0 | | 46,342 | 0 | 0 | 30,330 | 76,672 | 0 |
| 09-0380 | Micro/Network Tech II | FT | A | GP | Elmendorf - Richardson Joint Base | 200 | 16A | 12.0 | | 47,604 | 0 | 0 | 33,548 | 81,152 | 0 |
| 09-0383 | Accounting Tech II | FT | A | GG | Richardson Juneau | 205 | 14K / L | 12.0 | | 59,382 | 0 | 0 | 37,738 | 97,120 | 11,654 |
| 09-0397 | Spec Asst To The Comm II | FT | A | XE | Joint Base Elmendorf - Richardson | NAA | 23C / D | 12.0 | | 85,662 | 2,323 | 0 | 46,439 | 134,424 | 134,424 |
| 09-0402 | Accounting Tech I | FT | A | GP | Elmendorf - Richardson Joint Base | 200 | 12C / D | 12.0 | | 39,632 | 0 | 0 | 30,711 | 70,343 | 11,958 |
| 09-0403 | Accounting Tech II | FT | A | GP | Richardson Eielson AFB | 203 | 14A / B | 12.0 | | 43,773 | 0 | 0 | 32,185 | 75,958 | 0 |
| 09-0409 | Internet Specialist II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 19F / G | 12.0 | | 71,724 | 0 | 0 | 42,130 | 113,854 | 38,915 |
| 09-0415 | Data Processing Mgr II | FT | A | SS | Elmendorf - Richardson Joint Base Elmendorf - | 200 | 23L / M | 12.0 | | 109,860 | 0 | 0 | 55,005 | 164,865 | 164,865 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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 | GF Amount |
|--------------------------------|-----------------------------|-------------|-------------|-----------|---|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 09-0417 | Division Operations Manager | FT | A | SS | Richardson Joint Base Elmendorf - Richardson | 200 | 24C / D | 12.0 | | 91,570 | 0 | 0 | 48,685 | 140,255 | 42,077 |
| 09-0832 | Accounting Tech II | FT | A | GP | Richardson Joint Base Elmendorf - Richardson | 200 | 14G / J | 12.0 | | 52,304 | 0 | 0 | 35,220 | 87,524 | 0 |
| 09-IN0900 | Student Intern I | NP | N | EE | Juneau | NAA | 6A | 12.0 | | 3,259 | 73 | 0 | 371 | 3,703 | 3,703 |
| | | | | | | | | | | | | | Total Salary Costs: | 2,845,556 | |
| | | | | | | | | | | | | | Total COLA: | 11,923 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,773,431 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,630,910 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.78%: | (267,710) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,363,200 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,363,200 | |
| Total Component Months: | | 570.8 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 575,461 | 542,194 | 12.43% |
| 1003 General Fund Match | 210,797 | 198,611 | 4.55% |
| 1004 General Fund Receipts | 1,651,222 | 1,555,766 | 35.66% |
| 1007 Inter-Agency Receipts | 1,996,711 | 1,881,283 | 43.12% |
| 1061 Capital Improvement Project Receipts | 196,719 | 185,347 | 4.25% |
| Total PCN Funding: | 4,630,910 | 4,363,200 | 100.00% |

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Line Item Detail
Department of Military and Veterans Affairs
Travel

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|--|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 74.8 | 36.7 | 36.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 74.8 | 36.7 | 36.7 |
| 72111 | Airfare (Instate Employee) | Instate airfare costs for travel Instate airfare costs for travel | 28.4 | 11.0 | 11.0 |
| 72112 | Surface Transport (Instate Employee) | Instate surface transportation costs for travel Instate surface transportation costs for travel | 7.7 | 3.5 | 3.5 |
| 72113 | Lodging (Instate Employee) | Instate lodging costs for travel Instate lodging costs for travel | 9.4 | 6.0 | 6.0 |
| 72114 | Meals & Incidentals (Instate Employee) | Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel | 9.6 | 5.0 | 5.0 |
| 72411 | Airfare (Out of state Emp) | Out-of-state airfare costs for travel Out-of-state airfare costs for travel | 7.0 | 5.0 | 5.0 |
| 72412 | Surface Transport (Out of state Emp) | Out-of-state surface transportation costs for travel Out-of-state surface transportation costs for travel | 1.2 | 0.5 | 0.5 |
| 72413 | Lodging (Out of state Emp) | Out-of-state lodging costs for travel Out-of-state lodging costs for travel | 5.0 | 4.0 | 4.0 |
| 72414 | Meals & Incidentals (Out of state Emp) | Out-of-state meals and incidentals costs for travel Out-of-state meals and incidentals costs for travel | 6.5 | 1.7 | 1.7 |

Line Item Detail
Department of Military and Veterans Affairs
Services

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|---|--|----------------|------------------------|-----------------|
| 73000 | Services | | 279.2 | 1,318.2 | 1,878.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | 279.2 | 1,318.2 | 1,878.2 |
| 73026 | Training/Conferences | Educational services including fees for conferences Educational services including fees for conferences | 13.1 | 15.0 | 15.0 |
| 73029 | Memberships | Membership costs for educational resources Membership costs for educational resources | 1.5 | 2.0 | 2.0 |
| 73052 | Mgmt/Consulting (Non IA Svcs Financial) | Financial management consulting services Financial management consulting services | 1.0 | 2.0 | 2.0 |
| 73152 | IT Consulting | Information Technology consulting fees Information Technology consulting fees | 0.0 | 2.0 | 2.0 |
| 73154 | Software Licensing | Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs | 1.5 | 30.0 | 30.0 |
| 73155 | Software Maintenance | Software maintenance Software maintenance | 30.9 | 35.0 | 35.0 |
| 73157 | Television | Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels | 0.3 | 1.0 | 1.0 |
| 73177 | Medical | Medical services costs Medical services costs | 0.0 | 0.5 | 0.5 |
| 73226 | Freight | Freight delivery services Freight delivery services | 0.1 | 1.5 | 1.5 |
| 73227 | Courier | Courier delivery services Courier delivery services | 1.1 | 4.5 | 4.5 |
| 73228 | Postage | Postage and express mail charges Postage and express mail charges | 3.3 | 10.0 | 10.0 |

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|--|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 279.2 | 1,318.2 | 1,878.2 |
| 73401 | Long Distance | Long distance service costs Long distance service costs | 0.6 | 1.0 | 1.0 |
| 73402 | Local/Equipment Charges | Equipment charges for telecommunications Equipment charges for telecommunications | 42.5 | 43.0 | 43.0 |
| 73403 | Data/Network | Data/Network service costs Data/Network service costs | 2.5 | 9.0 | 9.0 |
| 73404 | Cellular Phones | Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees | 0.9 | 9.0 | 9.0 |
| 73451 | Advertising | Printing of forms, National Guard certificates, awards and medals Printing of forms, National Guard certificates, awards and medals | 0.1 | 2.0 | 2.0 |
| 73452 | Promotions | Printing of forms, brochures and other promotional items Printing of forms, brochures and other promotional items | 0.0 | 2.0 | 2.0 |
| 73527 | Water & Sewage | Water and sewer utility costs Water and sewer utility costs | 1.6 | 3.0 | 3.0 |
| 73528 | Disposal | Disposal costs Disposal costs | 0.0 | 0.5 | 0.5 |
| 73655 | Repairs/Maint. (Non IA- Struct/Infs/Land) | Repairs and maintenance Repairs and maintenance | 2.7 | 3.0 | 3.0 |
| 73665 | Rentals/Leases (Non IA- Struct/Infs/Land) | Room/Space rental Room/Space rental | 0.8 | 1.0 | 1.0 |
| 73668 | Room/Space | Space rental for meetings Space rental for meetings | 0.0 | 2.0 | 2.0 |
| 73675 | Equipment/Machinery | Equipment/machinery replacement as needed Equipment/machinery replacement as needed | 0.0 | 10.0 | 10.0 |
| 73676 | Repairs/Maint. (Non IA- Eq/Machinery) | Repairs/Maintenance Repairs/Maintenance | 8.7 | 10.0 | 10.0 |
| 73677 | Office Furn & Equip(Non IA Repair/Maint) | Office equipment repair and maintenance Office equipment repair and maintenance | 0.0 | 10.0 | 10.0 |

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 279.2 | 1,318.2 | 1,878.2 |
| 73680 | | Vehicle (Non IA -Eq/Mach-Repairs/Maint) Vehicle repair and maintenance costs | 0.0 | 2.0 | 2.0 |
| 73681 | | Other Equip/Mach(Non IA Repair/Maint) Machinery equipment maintenance | 0.0 | 3.5 | 3.5 |
| 73686 | | Rentals/Leases (Non IA-Eq/Machinery) Rental/Lease equipment | 0.9 | 1.0 | 1.0 |
| 73687 | | Office Furn & Equip(Non IA Rental/Lease) Office furniture equipment rental | 0.0 | 2.0 | 2.0 |
| 73690 | | Vehicle (Non IA -Eq/Mach-Rental/Lease) Vehicle rental not associated with travel | 0.0 | 2.0 | 2.0 |
| 73750 | | Other Services (Non IA Svcs) Cost of services not otherwise itemized | 0.0 | 0.5 | 0.5 |
| 73753 | | Program Mgmt/Consult Financial management, etc. | 0.0 | 3.5 | 3.5 |
| 73755 | | Safety Services Safety services including security systems and fingerprinting | 0.0 | 0.5 | 0.5 |
| 73756 | | Print/Copy/Graphics Printing and graphics services | 5.1 | 7.0 | 7.0 |
| 73757 | | Honorariums/Stipend Honorariums to guest speakers and volunteers | 0.2 | 0.5 | 0.5 |
| 73766 | | Transport Services Service costs for transport | 0.8 | 1.0 | 1.0 |
| 73805 | DOA ETS | IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR). | 28.0 | 326.5 | 326.5 |
| 73806 | DOA ETS | IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network. | 48.2 | 439.0 | 439.0 |

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|---------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 279.2 | 1,318.2 | 1,878.2 |
| | | pager maintenance, virtual network. | | | |
| 73809 | Mail | Central Mail Mail services Mail services | 0.9 | 2.5 | 2.5 |
| 73810 | Human Resources | Personnel Human Resource services, position classifications, payroll processing and etc. Human Resource services, position classifications, payroll processing and etc. | 37.3 | 126.8 | 126.8 |
| 73811 | Building Leases | AIDEA Armory use reimbursement costs | 0.0 | 0.0 | 500.0 |
| 73811 | Building Leases | Lease Administration Anchorage and Juneau office rental costs Anchorage and Juneau office rental costs | 1.3 | 25.0 | 25.0 |
| 73812 | Legal | Law Department of Law - Attorney Services Department of Law - Attorney Services | 6.9 | 20.0 | 20.0 |
| 73813 | Auditing | Legislative Audit Auditing services Auditing services | 0.4 | 3.0 | 3.0 |
| 73814 | Insurance | Risk Management Risk Management Risk Management | 12.1 | 20.0 | 20.0 |
| 73815 | Financial | Finance Department of Administration AKSAS and AKPAY system costs Department of Administration AKSAS and AKPAY system costs | 2.2 | 70.5 | 70.5 |
| 73816 | ADA Compliance | Americans With Disabilities ADA Compliance costs ADA Compliance costs | 0.5 | 1.0 | 1.0 |
| 73818 | Training (Services-IA Svcs) | Finance Department of Administration Finance training costs Department of Administration Finance training costs | 0.2 | 2.5 | 2.5 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office Sales services commission costs including fees for the central travel office Sales services commission costs including fees for the central travel office | 1.4 | 2.0 | 2.0 |
| 73821 | Hearing/Mediation (IA Svcs) | Law Hearing and mediation services Hearing and mediation services | 0.0 | 3.0 | 3.0 |
| 73824 | Aircraft (Interagency Services) | Gov Interagency aircraft reimbursement costs Interagency aircraft reimbursement costs | 10.9 | 10.9 | 10.9 |

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|-------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 279.2 | 1,318.2 | 1,878.2 |
| 73827 | Safety (IA Svcs) | Univ Juneau Building Security Juneau Building Security | 0.0 | 2.0 | 2.0 |
| 73848 | State Equip Fleet | State Equipment Fleet Admin State equipment fleet charges State equipment fleet charges | 5.6 | 26.0 | 26.0 |
| 73913 | Employee Tuition | Tuition costs for employees Tuition costs for employees | 3.1 | 5.0 | 65.0 |

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

| Line Number | Line Name | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|--------------------------------------|-----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | | 62.2 | 33.2 | 33.2 |
| Expenditure Account | Servicing Agency | Explanation | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | | 62.2 | 33.2 | 33.2 |
| 74222 | | Books And Educational | Educational supplies including text books | 1.1 | 0.1 | 0.1 |
| | | | Educational supplies including text books | | | |
| 74226 | | Equipment & Furniture | Business equipment and furniture | 2.3 | 2.0 | 2.0 |
| | | | Business equipment and furniture | | | |
| 74229 | | Business Supplies | Business supplies including binders, pens, etc. | 38.5 | 13.5 | 13.5 |
| | | | Business supplies including binders, pens, etc. | | | |
| 74233 | | Info Technology Equip | Information Technology equipment | 17.3 | 15.0 | 15.0 |
| | | | Information Technology equipment | | | |
| 74236 | | Subscriptions | Business related subscriptions | 0.1 | 0.1 | 0.1 |
| | | | Business related subscriptions | | | |
| 74237 | I/A Purchases (Commodities/Business) | Gov | Interagency purchases such as service pins | 0.4 | 0.2 | 0.2 |
| | | | Interagency purchases such as service pins | | | |
| 74481 | Food Supplies | | Foreign Defense dignitary reception, public participation events, special promotion events etc. | 0.7 | 0.7 | 0.7 |
| | | | Foreign Defense dignitary reception, public participation events, special promotion events etc. | | | |
| 74490 | Non-Food Supplies | | Non food supplies such as paper goods and trash cans | 0.6 | 0.5 | 0.5 |
| | | | Non food supplies such as paper goods and trash cans | | | |
| 74700 | Electrical | | Electrical IT costs | 0.1 | 0.1 | 0.1 |
| | | | Electrical IT costs | | | |
| 74754 | Parts And Supplies | | Repair and maintenance supplies, materials for preventive maintenance | 1.0 | 1.0 | 1.0 |
| | | | Repair and maintenance supplies, materials for preventive maintenance | | | |
| 74850 | Equipment Fuel | | Equipment fuel | 0.1 | 0.0 | 0.0 |
| | | | Equipment fuel | | | |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|------------------|---------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 406.7 | 826.4 | 1,345.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 51010 | Federal Receipts | | US Coast Guard | 11100 | 0.0 | 0.0 | 500.0 |
| 57820 | Nationl Guard Bureau | | NGB Cooperative Agreement | 11100 | 406.7 | 826.4 | 845.9 |
| | National Guard Bureau Cooperative Agreement Appendices Federal Revenue Earnings. | | | | | | |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,584.0 | 1,989.7 | 2,043.8 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59020 | Administration Information technology services for Department of Administration | Risk Management | RSA | 11100 | 2.7 | 0.0 | 0.0 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | Air Guard Facilities Maint. | CAP | 11100 | 56.2 | 75.0 | 75.0 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | AK Aerospace Corp | CAP | 11100 | 0.0 | 200.0 | 200.0 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | Alaska Military Youth Academy | CAP | 11100 | 403.3 | 427.7 | 427.7 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | Army Guard Facilities Maint. | CAP | 11100 | 258.9 | 275.0 | 275.0 |
| 59090 | Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time | Department-wide | CAP | 11100 | 6.9 | 0.0 | 54.1 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | Homeland Security & Emerg Mgt | CAP | 11100 | 399.2 | 425.0 | 425.0 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | National Guard Military Hdqtrs | CAP | 11100 | 11.2 | 15.0 | 15.0 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | State Active Duty | CAP | 11100 | 3.2 | 4.0 | 4.0 |
| 59090 | Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. | Veterans' Services | CAP | 11100 | 17.7 | 20.0 | 20.0 |
| 59090 | Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. | Air Guard Facilities Maint. | CAP IT | 11100 | 16.0 | 25.0 | 25.0 |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,584.0 | 1,989.7 | 2,043.8 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59090 | Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. | AK Aerospace Corp | CAP IT | 11100 | 0.0 | 75.0 | 75.0 |
| 59090 | Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. | Alaska Military Youth Academy | CAP IT | 11100 | 122.8 | 130.0 | 130.0 |
| 59090 | Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. | Army Guard Facilities Maint. | CAP IT | 11100 | 134.9 | 150.0 | 150.0 |
| 59090 | Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. | Homeland Security & Emerg Mgt | CAP IT | 11100 | 137.4 | 150.0 | 150.0 |
| 59090 | Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. | National Guard Military Hdqtrs | CAP IT | 11100 | 10.7 | 15.0 | 15.0 |
| 59090 | Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. | Veterans' Services | CAP IT | 11100 | 1.4 | 3.0 | 3.0 |
| 59200 | Corrections Administrative support. | Administrative Services | RSA | 11100 | 1.5 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | 195.0 | 401.7 | 401.7 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|---|------------------|--------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59091 | CIP Rcpts from Military & Vets Affairs Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide. | Department-wide | Special Federal Projects | 11100 | 195.0 | 401.7 | 401.7 |

Inter-Agency Services
Department of Military and Veterans Affairs

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 Actuals | FY2012 | |
|---|--|--------------|-----------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2013 Governor |
| 73805 | IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR). | Inter-dept | DOA ETS | 28.0 | 326.5 | 326.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 28.0 | 326.5 | 326.5 |
| 73806 | IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network. Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network. | Inter-dept | DOA ETS | 48.2 | 439.0 | 439.0 |
| 73806 IT-Telecommunication subtotal: | | | | 48.2 | 439.0 | 439.0 |
| 73809 | Mail Mail services Mail services | Inter-dept | Central Mail | 0.9 | 2.5 | 2.5 |
| 73809 Mail subtotal: | | | | 0.9 | 2.5 | 2.5 |
| 73810 | Human Resources Human Resource services, position classifications, payroll processing and etc. Human Resource services, position classifications, payroll processing and etc. | Inter-dept | Personnel | 37.3 | 126.8 | 126.8 |
| 73810 Human Resources subtotal: | | | | 37.3 | 126.8 | 126.8 |
| 73811 | Building Leases Army use reimbursement costs | Inter-dept | AIDEA | 0.0 | 0.0 | 500.0 |
| 73811 | Building Leases Anchorage and Juneau office rental costs Anchorage and Juneau office rental costs | Inter-dept | Lease Administration | 1.3 | 25.0 | 25.0 |
| 73811 Building Leases subtotal: | | | | 1.3 | 25.0 | 525.0 |
| 73812 | Legal Department of Law - Attorney Services Department of Law - Attorney Services | Inter-dept | Law | 6.9 | 20.0 | 20.0 |
| 73812 Legal subtotal: | | | | 6.9 | 20.0 | 20.0 |
| 73813 | Auditing Auditing services Auditing services | Inter-dept | Legislative Audit | 0.4 | 3.0 | 3.0 |
| 73813 Auditing subtotal: | | | | 0.4 | 3.0 | 3.0 |
| 73814 | Insurance Risk Management Risk Management | Inter-dept | Risk Management | 12.1 | 20.0 | 20.0 |
| 73814 Insurance subtotal: | | | | 12.1 | 20.0 | 20.0 |
| 73815 | Financial Department of Administration AKSAS and AKPAY system costs Department of Administration AKSAS and AKPAY system costs | Inter-dept | Finance | 2.2 | 70.5 | 70.5 |
| 73815 Financial subtotal: | | | | 2.2 | 70.5 | 70.5 |
| 73816 | ADA Compliance ADA Compliance costs ADA Compliance costs | Inter-dept | Americans With Disabilities | 0.5 | 1.0 | 1.0 |
| 73816 ADA Compliance subtotal: | | | | 0.5 | 1.0 | 1.0 |

Inter-Agency Services
Department of Military and Veterans Affairs

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 Actuals | FY2012 | |
|---|--------------------------------------|--|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2013 Governor |
| 73818 | Training (Services-IA Svcs) | Department of Administration Finance training costs Department of Administration Finance training costs | Inter-dept Finance | 0.2 | 2.5 | 2.5 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.2 | 2.5 | 2.5 |
| 73819 | Commission Sales (IA Svcs) | Sales services commission costs including fees for the central travel office Sales services commission costs including fees for the central travel office | Inter-dept State Travel Office | 1.4 | 2.0 | 2.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 1.4 | 2.0 | 2.0 |
| 73821 | Hearing/Mediation (IA Svcs) | Hearing and mediation services Hearing and mediation services | Inter-dept Law | 0.0 | 3.0 | 3.0 |
| 73821 Hearing/Mediation (IA Svcs) subtotal: | | | | 0.0 | 3.0 | 3.0 |
| 73824 | Aircraft (Interagency Services) | Interagency aircraft reimbursement costs Interagency aircraft reimbursement costs | Inter-dept Gov | 10.9 | 10.9 | 10.9 |
| 73824 Aircraft (Interagency Services) subtotal: | | | | 10.9 | 10.9 | 10.9 |
| 73827 | Safety (IA Svcs) | Juneau Building Security Juneau Building Security | Inter-dept Univ | 0.0 | 2.0 | 2.0 |
| 73827 Safety (IA Svcs) subtotal: | | | | 0.0 | 2.0 | 2.0 |
| 73848 | State Equip Fleet | State equipment fleet charges State equipment fleet charges | Inter-dept State Equipment Fleet Admin | 5.6 | 26.0 | 26.0 |
| 73848 State Equip Fleet subtotal: | | | | 5.6 | 26.0 | 26.0 |
| 74237 | I/A Purchases (Commodities/Business) | Interagency purchases such as service pins Interagency purchases such as service pins | Inter-dept Gov | 0.4 | 0.2 | 0.2 |
| 74237 I/A Purchases (Commodities/Business) subtotal: | | | | 0.4 | 0.2 | 0.2 |
| Office of the Commissioner total: | | | | 156.3 | 1,080.9 | 1,580.9 |
| Grand Total: | | | | 156.3 | 1,080.9 | 1,580.9 |