

# **State of Alaska FY2014 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.

**Division of Administrative Services** provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.

**The National Guard Counter Drug Support Program (CDSP)** provides drug interdiction and prevention programs in Alaska. This is a joint effort comprised of both Air and Army National Guard members.

### Core Services

- Office of the Commissioner provides executive management and policy direction to the divisions within the department.
- Division of Administrative Services provides consolidated services for the department's accounting, budget, administrative, mail, procurement, and Information Technology functions.
- The National Guard Counter Drug Support Program (CDSP) provides drug interdiction and prevention programs in Alaska. This is a joint effort comprised of both Air and Army National Guard members.

### Major Component Accomplishments in 2012

#### **Administrative Services**

- Continued implementation of consolidated administrative functions.
- Processed 495 procurement contracts worth \$7.6 million.
- Collected and accounted for \$58.6 million in revenue receipts, including \$42.6 million in federal revenue.
- Provided computer/network support and increased Information Technology capabilities:
  - Doubled the capacity of the current virtual server configuration.
  - Added terabyte storage devices to virtual servers and the disaster recovery site.
  - Installed additional virtual servers for our disaster recovery site.
  - Added switches to increase the speed of data transfers.

#### **CDSP – Civil Operations (formerly Drug Demand Reduction)**

- Partnered for the first time with Operation Arctic Care, a program that brings active-duty, Reserve, and National Guard personnel from around the country to Alaska to provide medical and veterinary care. CDSP educators delivered their anti-drug and positive life skills message to over 150 elementary and middle school students in Nome, Elim and Koyuk and laid groundwork for future presentations in other communities.
- Presented drug education messages to 2,264 students in 16 urban schools.
- Taught the nationally accredited 12-week drug education/positive life choice curriculum to 349 students in two middle schools.
- Effectively networked within the teaching community and made connections with community-based organizations.
- Continued to provide the adventure-based experiential education program, Encourage, Encounter, Experience (E3). This no-cost summer camp provided a high- and low-ropes challenge course to 1,213 participants.
- Initiated construction of a Leadership Reaction Course adjacent to the E3 ropes course for the purpose of expanding and upgrading the curriculum taught in the E3 program.

#### **CDSP – Drug Interdiction**

- Provided operational resources, including manpower, equipment, a scent detection canine and logistical support to federal, state, and local law enforcement throughout Alaska to assist in drug investigations.
- Facilitated and sponsored training to over 140 law enforcement professionals, to include managing and operating ten tactical and firing ranges.
- Provided the Department of Public Safety Trooper Academy with role players and Training, Advising, and Counseling (TAC) officers.

- Assisted law enforcement with 104 operations across the state resulting in the seizure of 7,581 marijuana plants, 36 pounds of processed marijuana, 104 pounds of cocaine, 9.9 pounds of methamphetamine, 2.2 pounds of heroin, 10,210 ecstasy tablets, 38 weapons, \$277,000 in U.S. currency and the arrest of 133 suspects. The total value of the interdicted drugs, drug proceeds, vehicles and property was in excess of \$33 million.

## Key Component Challenges

### **Administrative Services**

- Creating and maintaining complex accounting structure to provide for necessary administrative reporting of diverse restricted revenue sources.
- Developing procedural consistency across the department.
- Participating in the development, testing and implementation of new state systems for timekeeping, accounting, procurement and human resources while maintaining the same level of service.

### **CDSP**

- Providing a consistent level of support with unpredictable federal funding. Inconsistent staffing affects the level of support CDSP can provide to law enforcement agencies and community-based organizations and coalitions.
- Accessing and providing outreach to smaller and more remote communities.

## Significant Changes in Results to be Delivered in FY2014

There are no anticipated changes in results.

## 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
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Office of the Commissioner Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,667.4	4,550.8	4,591.3
72000 Travel	94.2	36.7	36.7
73000 Services	405.0	1,974.9	2,040.6
74000 Commodities	355.5	33.2	33.2
75000 Capital Outlay	113.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,635.1</b>	<b>6,595.6</b>	<b>6,701.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	539.1	1,345.9	1,345.9
1003 General Fund Match	230.1	318.3	318.3
1004 General Fund Receipts	2,393.8	2,485.9	2,592.1
1007 Interagency Receipts	1,414.8	2,043.8	2,043.8
1061 Capital Improvement Project Receipts	57.3	401.7	401.7
<b>Funding Totals</b>	<b>4,635.1</b>	<b>6,595.6</b>	<b>6,701.8</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	539.1	1,345.9	1,345.9
Interagency Receipts	51015	1,414.8	2,043.8	2,043.8
Capital Improvement Project Receipts	51200	57.3	401.7	401.7
<b>Restricted Total</b>		<b>2,011.2</b>	<b>3,791.4</b>	<b>3,791.4</b>
<b>Total Estimated Revenues</b>		<b>2,011.2</b>	<b>3,791.4</b>	<b>3,791.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>2,804.2</b>	<b>0.0</b>	<b>2,445.5</b>	<b>1,345.9</b>	<b>6,595.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013	-234.3	0.0	0.0	0.0	-234.3
-FY2014 Salary and Health Insurance Increases	4.0	0.0	0.0	0.0	4.0
<b>Proposed budget increases:</b>					
-Restore Base Realignment and Closure Impact Assistance	300.0	0.0	0.0	0.0	300.0
-Department of Administration Core Services Rates	36.5	0.0	0.0	0.0	36.5
<b>FY2014 Governor</b>	<b>2,910.4</b>	<b>0.0</b>	<b>2,445.5</b>	<b>1,345.9</b>	<b>6,701.8</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	49	49	Annual Salaries	3,001,030
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,872,629
			<i>Less 5.79% Vacancy Factor</i>	(282,359)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>Total Personal Services</b>	<b>4,591,300</b>

**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	0	0	3
Accounting Tech III	3	0	3	0	6
Administrative Assistant II	1	0	1	0	2
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
Human Resource Specialist II	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
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
<b>Totals</b>	<b>41</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (AR35000) (414)  
**RDU:** Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,667.4	4,363.2	4,363.2	4,550.8	4,591.3	40.5	0.9%
72000 Travel	94.2	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	405.0	1,838.2	2,072.5	1,974.9	2,040.6	65.7	3.3%
74000 Commodities	355.5	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	113.0	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%
<b>Totals</b>	<b>4,635.1</b>	<b>6,271.3</b>	<b>6,505.6</b>	<b>6,595.6</b>	<b>6,701.8</b>	<b>106.2</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	539.1	1,345.9	1,345.9	1,345.9	1,345.9	0.0	0.0%
1003 G/F Match (UGF)	230.1	318.3	318.3	318.3	318.3	0.0	0.0%
1004 Gen Fund (UGF)	2,393.8	2,161.6	2,395.9	2,485.9	2,592.1	106.2	4.3%
1007 I/A Rcpts (Other)	1,414.8	2,043.8	2,043.8	2,043.8	2,043.8	0.0	0.0%
1061 CIP Rcpts (Other)	57.3	401.7	401.7	401.7	401.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,623.9</b>	<b>2,479.9</b>	<b>2,714.2</b>	<b>2,804.2</b>	<b>2,910.4</b>	<b>106.2</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,472.1</b>	<b>2,445.5</b>	<b>2,445.5</b>	<b>2,445.5</b>	<b>2,445.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>539.1</b>	<b>1,345.9</b>	<b>1,345.9</b>	<b>1,345.9</b>	<b>1,345.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	48	48	49	49	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
1002 Fed Rcpts		1,345.9										
1003 G/F Match		318.3										
1004 Gen Fund		2,161.6										
1007 I/A Rcpts		2,043.8										
1061 CIP Rcpts		401.7										
<b>Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013</b>												
CarryFwd		234.3	0.0	0.0	234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.3										
In the FY2012 supplemental bill, the department received \$300.0 in a multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance. \$234.3 remains of the appropriation, which lapses June 30, 2013.												
<b>Subtotal</b>		<b>6,505.6</b>	<b>4,363.2</b>	<b>36.7</b>	<b>2,072.5</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Meet Vacancy Factor Guidelines</b>												
LIT		0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to bring personal services to within the vacancy guidelines of 6%. Authority is available due to reductions in reimbursable services costs from original estimates.												
<b>Transfer Human Resource Positions from the Department of Administration</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
Full-time Human Resource Specialist II (06-0008) Anchorage												
<b>Transfer from National Guard Military Headquarters for Human Resources Position Costs</b>												
Trin		27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Transfer authority into the Office of the Commissioner from National Guard Military Headquarters to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.												
<b>Transfer from Army Guard Facilities Maintenance for Human Resources Position Costs</b>												
Trin		18.0	0.0	0.0	18.0	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	
1004 Gen Fund		18.0										
Transfer authority into the Office of the Commissioner from Army Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
<b>Transfer from Air Guard Military Headquarters for Human Resources Position Costs</b>												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Transfer authority into the Office of the Commissioner from Air Guard Facilities Maintenance to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to a reduction in the vacancy rate.												
<b>Transfer from Alaska Military Youth Academy for Human Resources Position Costs</b>												
	Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Transfer authority into the Office of the Commissioner from Alaska Military Youth Academy to fund the Human Resources (HR) position, PCN 06-0008. Authority is available to transfer due to reductions in reimbursable services costs from original estimates.												
<b>Subtotal</b>		<b>6,595.6</b>	<b>4,550.8</b>	<b>36.7</b>	<b>1,974.9</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Reverse Base Realignment and Closure Impact Assistance Sec11 Ch5 SLA 2012 P15 L19 Lapses 6/30/2013</b>												
	OTI	-234.3	0.0	0.0	-234.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.3										
Reverse the multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance.												
<b>Restore Base Realignment and Closure Impact Assistance</b>												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC). Anticipated federal budget cuts are going to come against the Department of Defense in a higher proportion than other departments. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan communities, fight any erosion of the military in the state, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation. The Department of Military and Veterans Affairs is currently working to determine where Alaska fits with other states and identify how the state's installations would be evaluated according to the likely BRAC criteria.												
<b>Department of Administration Core Services Rates</b>												
	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										

**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		36.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY2014 Salary and Health Insurance increase : \$4.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.0												
<b>Totals</b>		<b>6,701.8</b>	<b>4,591.3</b>	<b>36.7</b>	<b>2,040.6</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2014 Governor (10289)  
**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
06-0008	Human Resource Specialist II	FT	A	KK	Anchorage	200	18B / C	12.0		59,928	0	0	37,528	97,456	97,456
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	30M	12.0		127,236	0	0	61,376	188,612	188,612
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	12A / B	12.0		38,922	0	0	30,598	69,520	69,520
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	28J / K	12.0		129,239	0	0	61,970	191,209	191,209
09-0009	Mail Svcs Courier	FT	A	GG	Joint Base Elmendorf - Richardson	200	9N / O	12.0		45,684	0	0	32,961	78,645	78,645
09-0013	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14A	12.0		42,900	0	0	31,458	74,358	74,358
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	32,183	75,695	35,728
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	21D / E	12.0		79,126	0	0	44,987	124,113	124,113
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27K / L	12.0		127,800	0	0	61,543	189,343	189,343
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,306	0	0	34,257	83,563	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		61,785	0	0	38,217	100,002	51,401
09-0041	Budget Analyst II	FT	A	GP	Juneau	205	16A	9.6		39,984	0	0	27,599	67,583	67,583
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,671	0	0	37,818	98,489	19,698
09-0059	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A	12.0		28,716	0	0	26,888	55,604	55,604
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F / G	12.0		44,304	0	0	32,467	76,771	5,374

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:** FY2014 Governor (10289)  
**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
09-0083	Administrative Officer I	FT	A	SS	Richardson Juneau	205	17J / K	12.0		71,436	0	0	41,671	113,107	15,835
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16N / O	12.0		77,196	0	0	44,239	121,435	15,787
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19O / P	12.0		91,164	0	0	48,732	139,896	35,254
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	200	14L	12.0		57,156	0	0	37,066	94,222	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	34,498	84,478	29,990
09-0125	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10E / F	12.0		37,434	0	0	30,008	67,442	67,442
09-0139	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A	12.0		32,352	0	0	28,189	60,541	7,265
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,713	0	0	34,403	84,116	0
09-0150	Budget Analyst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	19C / D	12.0		64,710	0	0	39,770	104,480	14,627
09-0151	Internal Auditor II	FT	A	GP	Juneau	205	19A	9.6		49,344	0	0	30,948	80,292	11,241
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		75,616	0	0	43,167	118,783	42,168
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		38,832	0	0	30,508	69,340	8,321
09-0189	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A	12.0		47,604	0	0	33,648	81,252	9,750
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		42,973	0	0	31,990	74,963	14,243
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F	12.0		42,852	0	0	31,947	74,799	0
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base	200	18A	12.0		54,828	0	0	36,233	91,061	18,212

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:** FY2014 Governor (10289)  
**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
09-0227	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		56,377	0	0	36,788	93,165	18,633
09-0251	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		49,580	0	0	34,355	83,935	15,948
09-0303	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18B / C	12.0		58,333	0	0	37,488	95,821	19,164
09-0305	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12B / C	12.0		37,992	0	0	30,208	68,200	0
09-0309	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16F / G	12.0		58,740	0	0	37,633	96,373	18,311
09-0324	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12D / E	12.0		41,436	0	0	31,440	72,876	0
09-0331	Micro/Network Spec II	FT	A	SS	Elmendorf - Richardson Joint Base	200	20K / L	12.0		86,520	0	0	47,070	133,590	26,718
09-0334	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16K / L	12.0		63,963	0	0	39,503	103,466	20,693
09-0339	Accountant III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18B / C	12.0		57,518	0	0	37,196	94,714	12,313
09-0380	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A	12.0		47,604	0	0	33,648	81,252	16,250
09-0383	Accounting Tech III	FT	A	GG	Juneau	205	16L	12.0		69,132	0	0	41,353	110,485	17,678
09-0397	Spec Asst To The Comm II	FT	A	XE	Elmendorf - Richardson Joint Base	NAA	23D / E	12.0		90,390	0	0	49,019	139,409	139,409
09-0402	Accounting Tech I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12F / G	12.0		42,913	0	0	31,969	74,882	5,242

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 [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:** FY2014 Governor (10289)  
**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
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14A / B	12.0		43,955	0	0	32,342	76,297	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19G / J	12.0		72,969	0	0	42,726	115,695	23,139
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	23M / N	12.0		110,032	0	0	55,484	165,516	165,516
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24D / E	12.0		94,957	0	0	50,089	145,046	145,046
09-0832	Accounting Tech II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14J	12.0		52,992	0	0	35,070	88,062	10,567
09-IN0900	Student Intern I	NP	N	EE	Joint Base Elmendorf - Richardson Juneau	NAA	6A	12.0		3,324	0	0	381	3,705	3,705
													<b>Total Salary Costs:</b>	3,001,030	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,872,629	
													<b>Total Pre-Vacancy:</b>	4,873,659	
													<b>Minus Vacancy Adjustment of 5.79%:</b>	(282,359)	
													<b>Total Post-Vacancy:</b>	4,591,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,591,300	

  

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
<b>Positions in Component:</b>	<b>50</b>	<b>0</b>	<b>0</b>

  

<b>Total Component Months:</b>	595.2
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,079,667	1,017,116	22.15%
1003 General Fund Match	188,744	177,809	3.87%
1004 General Fund Receipts	2,008,366	1,892,010	41.21%
1007 Interagency Receipts	1,439,171	1,355,791	29.53%
1061 Capital Improvement Project Receipts	157,711	148,574	3.24%
<b>Total PCN Funding:</b>	<b>4,873,659</b>	<b>4,591,300</b>	<b>100.00%</b>

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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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		94.2	36.7	36.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>94.2</b>	<b>36.7</b>	<b>36.7</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	39.0	11.0	11.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	10.1	3.5	3.5
72113	Lodging (Instate Employee)	Instate lodging costs for travel	17.1	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	12.0	5.0	5.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	7.6	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	0.8	0.5	0.5
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	4.5	4.0	4.0
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	3.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		405.0	1,974.9	2,040.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>405.0</b>	<b>1,974.9</b>	<b>2,040.6</b>
73026	Training/Conferences	Educational services including fees for conferences	12.4	15.0	15.0
73029	Memberships	Membership costs for educational resources	0.9	2.0	2.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting services, including the Base Realignment and Closure Impact Assistance	66.6	300.0	367.7
73082	Transcription/Record	Transcription services	1.0	1.0	1.0
73152	IT Consulting	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	33.4	50.0	50.0
73155	Software Maintenance	Software maintenance	83.4	95.0	95.0
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.0	1.0	1.0
73177	Medical	Medical services costs	0.0	0.5	0.5
73226	Freight	Freight delivery services	0.1	1.5	1.5
73227	Courier	Courier delivery services	0.9	4.5	4.5
73228	Postage	Postage and express mail charges	2.7	10.0	10.0
73401	Long Distance	Long distance service costs	0.5	1.0	1.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	26.1	43.0	43.0
73403	Data/Network	Data/Network service costs	2.6	9.0	9.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.3	9.0	9.0
73421	Sef Fuel A87 Allowed	State equipment fleet charges	1.3	1.3	1.3
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset management	2.9	5.0	5.0
73424	Sef Svc/Prt A87 Alwd	State equipment fleet non-fixed maintenance and repair	2.1	5.0	5.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>405.0</b>	<b>1,974.9</b>	<b>2,040.6</b>
		services			
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement	2.2	5.0	5.0
73451	Advertising	Printing of forms, National Guard certificates, awards and medals	0.0	2.0	2.0
73452	Promotions	Printing of forms, brochures and other promotional items	0.0	2.0	2.0
73527	Water & Sewage	Water and sewer utility costs	0.1	0.1	0.1
73528	Disposal	Disposal costs	0.1	0.1	0.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and maintenance	0.7	3.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	0.0	1.0	1.0
73668	Room/Space	Space rental for meetings	1.6	2.0	2.0
73675	Equipment/Machinery	Equipment/machinery replacement as needed	0.0	10.0	10.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs/Maintenance	0.0	10.0	10.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	2.5	10.0	10.0
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	7.7	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental/Lease equipment	0.0	1.0	1.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture equipment rental	2.6	7.0	7.0
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

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>405.0</b>	<b>1,974.9</b>	<b>2,040.6</b>
73753		Program Mgmt/Consult	0.0	3.5	3.5
73755		Safety Services	0.0	0.5	0.5
73756		Print/Copy/Graphics	4.8	7.0	7.0
73757		Honorariums/Stipend	0.0	0.5	0.5
73766		Transport Services	0.0	1.0	1.0
73805	DOA ETS	IT-Non-Telecommunication Computer services - ETS Enterprise Productivity Rate (EPR).	35.6	240.5	240.5
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	39.6	320.0	320.0
73809	Central Mail	Mail	1.7	2.5	2.5
73810	Personnel	Human Resources	38.2	88.5	88.5
73811	AIDEA	Building Leases	0.0	500.0	500.0
73811	Lease Administration	Building Leases	0.0	51.0	51.0
73812	Law	Legal	3.7	20.0	65.0
73813	Legislative Audit	Auditing	3.6	50.0	3.0
73814	Risk Management	Insurance	16.4	20.0	20.0
73815	Finance	Financial	3.2	5.0	5.0
73816	Americans With Disabilities	ADA Compliance	0.5	1.0	1.0
73818	Finance	Training (Services-IA Svcs)	0.0	2.5	2.5
73819	State Travel Office	Commission Sales (IA Svcs)	1.6	2.0	2.0
73821	Law	Hearing/Mediation (IA Svcs)	0.0	3.0	3.0
73824	Gov	Aircraft (Interagency Services)	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>405.0</b>	<b>1,974.9</b>	<b>2,040.6</b>
73827	Safety (IA Svcs)	Univ Juneau Building Security	0.0	2.0	2.0
73913	Employee Tuition	Tuition reimbursement for employees	1.4	20.0	20.0

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		355.5	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>355.5</b>	<b>33.2</b>	<b>33.2</b>
74222		Books And Educational	0.0	0.1	0.1
74226		Equipment & Furniture	36.9	2.0	2.0
74229		Business Supplies	59.0	13.5	13.5
74233		Info Technology Equip	248.6	10.7	10.7
74236		Subscriptions	0.6	0.1	0.1
74237	Gov	I/A Purchases (Commodities/Business)	0.3	0.2	0.2
74481		Food Supplies	7.6	5.0	5.0
74482		Clothing & Uniforms	1.4	0.0	0.0
74490		Non-Food Supplies	0.8	0.5	0.5
74691		Building Materials	0.1	0.0	0.0
74700		Electrical	0.0	0.1	0.1
74754		Parts And Supplies	0.2	1.0	1.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		113.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>113.0</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Information Technololgy equipment	106.2	0.0	0.0
76150	Other Equipment	Office equipment	6.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			539.1	1,345.9	1,345.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		US Coast Guard	11100	0.0	500.0	500.0
	Armory lease receipts						
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	539.1	845.9	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,414.8	2,043.8	2,043.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Air Guard Facilities Maint.	CAP	11100	42.1	43.4	43.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	AK Aerospace Corp	CAP	11100	0.0	12.5	12.5
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Alaska Military Youth Academy	CAP	11100	318.4	431.2	431.2
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Army Guard Facilities Maint.	CAP	11100	168.0	186.1	186.1
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CAP	11100	77.8	120.3	120.3
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Homeland Security & Emerg Mgt	CAP	11100	335.1	656.0	656.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	National Guard Military Hdqtrs	CAP	11100	2.8	6.4	6.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	State Active Duty	CAP	11100	0.0	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	4.3	9.3	9.3
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Air Guard Facilities Maint.	CAP IT	11100	11.8	13.9	13.9
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	AK Aerospace Corp	CAP IT	11100	0.0	12.5	12.5

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Office of the Commissioner (414)

**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,414.8	2,043.8	2,043.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Alaska Military Youth Academy	CAP IT	11100	159.5	179.5	179.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Army Guard Facilities Maint.	CAP IT	11100	106.3	119.7	119.7
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Homeland Security & Emerg Mgt	CAP IT	11100	164.1	219.4	219.4
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	National Guard Military Hdqtrs	CAP IT	11100	23.6	26.6	26.6
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Veterans' Services	CAP IT	11100	1.0	3.0	3.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	57.3	401.7	401.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
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	57.3	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	35.6	240.5	240.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>35.6</b>	<b>240.5</b>	<b>240.5</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	Inter-dept	DOA ETS	39.6	320.0	320.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>39.6</b>	<b>320.0</b>	<b>320.0</b>
73809	Mail	Mail services	Inter-dept	Central Mail	1.7	2.5	2.5
<b>73809 Mail subtotal:</b>					<b>1.7</b>	<b>2.5</b>	<b>2.5</b>
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	38.2	88.5	88.5
<b>73810 Human Resources subtotal:</b>					<b>38.2</b>	<b>88.5</b>	<b>88.5</b>
73811	Building Leases	Armory use reimbursement costs	Inter-dept	AIDEA	0.0	500.0	500.0
73811	Building Leases	Anchorage and Juneau office rental costs	Inter-dept	Lease Administration	0.0	51.0	51.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>551.0</b>	<b>551.0</b>
73812	Legal	Department of Law - Attorney Services	Inter-dept	Law	3.7	20.0	65.0
<b>73812 Legal subtotal:</b>					<b>3.7</b>	<b>20.0</b>	<b>65.0</b>
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	3.6	50.0	3.0
<b>73813 Auditing subtotal:</b>					<b>3.6</b>	<b>50.0</b>	<b>3.0</b>
73814	Insurance	Risk Management	Inter-dept	Risk Management	16.4	20.0	20.0
<b>73814 Insurance subtotal:</b>					<b>16.4</b>	<b>20.0</b>	<b>20.0</b>
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept	Finance	3.2	5.0	5.0
<b>73815 Financial subtotal:</b>					<b>3.2</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	ADA Compliance costs	Inter-dept	Americans With Disabilities	0.5	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Department of Administration Finance training costs	Inter-dept	Finance	0.0	2.5	2.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	State Travel Office	1.6	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.6</b>	<b>2.0</b>	<b>2.0</b>
73821	Hearing/Mediation (IA Svcs)	Hearing and mediation services	Inter-dept	Law	0.0	3.0	3.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73824	Aircraft (Interagency Services)	Interagency aircraft reimbursement costs	Inter-dept	Gov	0.0	10.9	10.9
<b>73824 Aircraft (Interagency Services) subtotal:</b>					<b>0.0</b>	<b>10.9</b>	<b>10.9</b>
73827	Safety (IA Svcs)	Juneau Building Security	Inter-dept	Univ	0.0	2.0	2.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
74237	I/A Purchases	Interagency purchases such as service pins	Inter-dept	Gov	0.3	0.2	0.2

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	(Commodities/Business)					
			<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
			<b>Office of the Commissioner total:</b>	<b>144.4</b>	<b>1,319.1</b>	<b>1,317.1</b>
			<b>Grand Total:</b>	<b>144.4</b>	<b>1,319.1</b>	<b>1,317.1</b>