

State of Alaska FY2015 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.

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.

Major Component Accomplishments in 2013

Administrative Services

- Continued implementation of consolidated administrative functions.
- Processed procurement contracts.
- Collected and accounted for \$49.6 million in revenue receipts, including \$33.6 million in federal revenue.
- Provided computer/network support and increased information technology capabilities.

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.

Significant Changes in Results to be Delivered in FY2015

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

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Office of the Commissioner
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,035.0	4,663.9	4,695.5
72000 Travel	80.5	36.7	80.5
73000 Services	742.0	2,040.6	1,325.7
74000 Commodities	64.1	33.2	64.1
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	4,921.6	6,774.4	6,165.8
Funding Sources:			
1002 Federal Receipts	622.8	1,365.4	1,291.9
1003 General Fund Match	141.6	321.5	309.4
1004 General Fund Receipts	2,464.1	2,613.8	2,589.2
1005 General Fund/Program Receipts	0.2	0.0	0.0
1007 Interagency Receipts	1,579.3	2,069.1	1,710.8
1061 Capital Improvement Project Receipts	113.6	404.6	264.5
Funding Totals	4,921.6	6,774.4	6,165.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	113.6	404.6	264.5
Federal Receipts	51010	622.8	1,365.4	1,291.9
General Fund Program Receipts	51060	0.2	0.0	0.0
Interagency Receipts	51015	1,579.3	2,069.1	1,710.8
Restricted Total		2,315.9	3,839.1	3,267.2
Total Estimated Revenues		2,315.9	3,839.1	3,267.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,935.3	0.0	2,473.7	1,365.4	6,774.4
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.1	0.0	-4.9	-2.6	-14.6
-Reverse Base Realignment and Closure Impact Assistance Sec1 Ch14 SLA2013 P15 L28 Lapses 6/30/2018	-300.0	0.0	0.0	0.0	-300.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.8	0.0	-11.5	-8.3	-23.6
-FY2015 Salary Increases	15.2	0.0	15.3	7.7	38.2
Proposed budget decreases:					
-Revenue Reconciliation	0.0	0.0	-339.7	0.0	-339.7
-Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	-41.0	0.0	-157.6	-70.3	-268.9
Proposed budget increases:					
-Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	300.0	0.0	0.0	0.0	300.0
FY2015 Governor	2,898.6	0.0	1,975.3	1,291.9	6,165.8

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	46	Annual Salaries	2,945,895
Part-time	0	0	COLA	38,054
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,831,445
			<i>Less 2.49% Vacancy Factor</i>	(119,894)
			Lump Sum Premium Pay	0
Totals	49	46	Total Personal Services	4,695,500

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	2	0	3	0	5
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 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 Resources Consultant III	1	0	0	0	1
Internet Specialist II	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 III	2	0	0	0	2
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
Supply Technician II	2	0	0	0	2
Totals	40	1	5	0	46

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,035.0	4,634.3	4,663.9	4,663.9	4,695.5	31.6	0.7%
72000 Travel	80.5	36.7	36.7	36.7	80.5	43.8	119.3%
73000 Services	742.0	2,040.6	2,040.6	2,040.6	1,325.7	-714.9	-35.0%
74000 Commodities	64.1	33.2	33.2	33.2	64.1	30.9	93.1%
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	4,921.6	6,744.8	6,774.4	6,774.4	6,165.8	-608.6	-9.0%
Fund Sources:							
1002Fed Rcpts (Fed)	622.8	1,357.1	1,365.4	1,365.4	1,291.9	-73.5	-5.4%
1003G/F Match (UGF)	141.6	320.3	321.5	321.5	309.4	-12.1	-3.8%
1004Gen Fund (UGF)	2,464.1	2,605.2	2,613.8	2,613.8	2,589.2	-24.6	-0.9%
1005GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,579.3	2,058.8	2,069.1	2,069.1	1,710.8	-358.3	-17.3%
1061CIP Rcpts (Other)	113.6	403.4	404.6	404.6	264.5	-140.1	-34.6%
Unrestricted General (UGF)	2,605.7	2,925.5	2,935.3	2,935.3	2,898.6	-36.7	-1.3%
Designated General (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,692.9	2,462.2	2,473.7	2,473.7	1,975.3	-498.4	-20.1%
Federal Funds	622.8	1,357.1	1,365.4	1,365.4	1,291.9	-73.5	-5.4%
Positions:							
Permanent Full Time	49	49	49	49	46	-3	-6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,744.8	4,634.3	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
1002 Fed Rcpts		1,357.1										
1003 G/F Match		320.3										
1004 Gen Fund		2,605.2										
1007 I/A Rcpts		2,058.8										
1061 CIP Rcpts		403.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		1.2										
1004 Gen Fund		2.6										
1007 I/A Rcpts		10.3										
1061 CIP Rcpts		1.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,774.4	4,663.9	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Student Intern (09-IN0900) to Fund Reclassification of Human Resource Consultant III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent, range 6, Juneau Student Intern position 09-IN0900 to fund the reclassification of Human Resource position 06-0008. The reclassification, effective 6/16/2013, was the result of a classification and salary placement review performed by the Alaska Division of Personnel and Labor Relations. The Student Intern position is currently vacant. The office duties previously performed by this position will be absorbed by current staffing.												
Subtotal		6,774.4	4,663.9	36.7	2,040.6	33.2	0.0	0.0	0.0	49	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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	
Revenue Reconciliation												
	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-199.7										
1061 CIP Rcpts		-140.0										
The Department of Military and Veterans' Affairs has analyzed revenue sources and expenditure lines, and based on prior year actuals and vacancy factor guidelines, is making needed adjustments.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-0.2										
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-4.4										
1061 CIP Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.4												
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)												
	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-70.3										
1003 G/F Match		-11.3										
1004 Gen Fund		-29.7										
1007 I/A Rcpts		-157.6										
The following vacant positions are being deleted: Full-time Budget Analyst II (09-0041), range 16, located in Juneau Full-time Internal Auditor I (09-0151), range 19, located in Juneau Full-time Accounting Technician III (09-0189), range 16, located on Joint Base Elmendorf Richardson												
Reverse Base Realignment and Closure Impact Assistance Sec1 Ch14 SLA2013 P15 L28 Lapses 6/30/2018												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse the multi-year appropriation for Base Realignment and Closure (BRAC) impact assistance.												
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)												
	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

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	
<p>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.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1003 G/F Match		-1.2										
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-10.3										
1061 CIP Rcpts		-1.2										
<p>Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.</p>												
FY2015 Salary Increases												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.6										
1004 Gen Fund		14.6										
1007 I/A Rcpts		13.7										
1061 CIP Rcpts		1.6										
<p>Cost of living allowance for certain bargaining units: \$38.2</p> <p>Year two cost of living allowance for non-covered employees - 1%: \$5.9</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.5</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9</p> <p>Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9</p>												
Totals		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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 Resources Consultant III	FT	A	KK	Anchorage	200	19C / D	12.0		66,211	902	0	40,628	107,741	64,645
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0M	12.0		136,350	0	0	64,559	200,909	200,909
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	12B / C	12.0		41,063	560	0	31,387	73,010	73,010
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28K	12.0		132,324	1,722	0	63,346	197,392	197,392
09-0009	Office Assistant III	FT	A	GG	Joint Base Elmendorf - Richardson	200	11A / B	12.0		35,355	482	0	29,637	65,474	65,474
09-0013	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14B / C	12.0		45,439	619	0	33,118	79,176	68,883
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,212	630	0	33,575	80,417	49,054
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21E / F	12.0		82,617	1,126	0	46,459	130,202	130,202
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27L	12.0		132,672	1,727	0	63,451	197,850	197,850
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,413	701	0	35,461	87,575	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		64,524	879	0	40,041	105,444	49,559
09-0041	Budget Analyst II	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		59,516	811	0	38,224	98,551	0
09-0059	Office Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	8A	10.0		24,170	329	0	22,778	47,277	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		44,905	612	0	33,101	78,618	9,434

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: FY2015 Governor (11059)
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	17K	12.0		72,372	986	0	42,887	116,245	43,011
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16O / P	12.0		79,094	1,078	0	45,501	125,673	26,391
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19P	12.0		94,764	1,291	0	51,009	147,064	88,238
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	200	14K / L	12.0		57,297	781	0	37,595	95,673	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,426	701	0	35,466	87,593	36,789
09-0125	Office Assistant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	11F / G	12.0		41,678	568	0	31,930	74,176	68,242
09-0139	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A	12.0		32,676	445	0	28,665	61,786	5,561
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,883	707	0	35,632	88,222	0
09-0150	Budget Analyst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	19D / E	12.0		67,468	919	0	41,284	109,671	59,222
09-0151	Internal Auditor II	FT	A	GP	Juneau	205	19A	12.0		0	0	0	0	0	0
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F	12.0		78,252	1,066	0	45,020	124,338	74,603
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10G / J	12.0		39,556	539	0	31,161	71,256	6,413
09-0189	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		0	0	0	0	0	0
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		42,927	585	0	32,383	75,895	36,430
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		45,769	624	0	33,414	79,807	0
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base	200	18E / F	12.0		64,074	873	0	40,053	105,000	18,060

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: FY2015 Governor (11059)
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	16F / G	12.0		58,916	803	0	38,183	97,902	16,839
09-0251	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16A / B	12.0		49,798	679	0	34,876	85,353	42,677
09-0303	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		60,934	830	0	38,915	100,679	17,317
09-0305	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12C / D	12.0		39,620	540	0	31,184	71,344	17,836
09-0309	Procurement Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16G / J	12.0		59,943	817	0	38,555	99,315	43,699
09-0324	Supply Technician II	FT	A	GP	Elmendorf - Richardson Joint Base	200	12E / F	12.0		43,284	590	0	32,513	76,387	19,097
09-0331	Micro/Network Spec II	FT	A	SS	Elmendorf - Richardson Joint Base	200	20L / M	12.0		88,215	1,202	0	48,633	138,050	69,577
09-0334	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16K	12.0		64,104	874	0	40,064	105,042	18,172
09-0339	Accountant III	FT	A	GP	Elmendorf - Richardson Joint Base	200	18C / D	12.0		60,089	819	0	38,608	99,516	44,782
09-0380	Micro/Network Tech II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,475	688	0	35,121	86,284	14,927
09-0383	Accounting Tech III	FT	A	GG	Juneau	205	16L / M	12.0		70,814	965	0	42,498	114,277	28,569
09-0397	Spec Asst To The Comm II	FT	A	XE	Elmendorf - Richardson Joint Base	N00	23A / B	12.0		83,964	1,144	0	46,948	132,056	132,056
09-0402	Accounting Tech I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12F / G	12.0		43,345	591	0	32,535	76,471	11,471

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: FY2015 Governor (11059)
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	14B / C	12.0		45,903	626	0	33,463	79,992	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19J	12.0		75,456	1,028	0	44,182	120,666	20,875
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	23N	12.0		115,128	1,498	0	58,307	174,933	149,393
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24E / F	12.0		99,127	1,351	0	52,591	153,069	153,069
09-0832	Accounting Tech II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14J / K	12.0		54,773	746	0	36,504	92,023	9,202

Total Positions				Total Salary Costs:	2,945,895
Full Time Positions:	46	New	0	Total COLA:	38,054
Part Time Positions:	0	Deleted	3	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	1,831,445
Positions in Component:	46		3	Total Pre-Vacancy:	4,815,394
				Minus Vacancy Adjustment of 2.49%:	(119,894)
				Total Post-Vacancy:	4,695,500
Total Component Months:	550.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,695,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	868,923	847,289	18.04%
1003 General Fund Match	188,769	184,069	3.92%
1004 General Fund Receipts	2,190,161	2,135,630	45.48%
1007 Interagency Receipts	1,300,783	1,268,396	27.01%
1061 Capital Improvement Project Receipts	266,759	260,117	5.54%
Total PCN Funding:	4,815,394	4,695,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		80.5	36.7	80.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			80.5	36.7	80.5
72111	Airfare (Instate Employee)	Instate airfare costs for travel	32.0	11.0	32.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	8.6	3.5	8.6
72113	Lodging (Instate Employee)	Instate lodging costs for travel	13.0	6.0	13.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	10.0	5.0	10.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for travel for nonemployees	1.3	0.0	1.3
72123	Lodging (Instate Nonemployee)	Instate lodging for travel for nonemployees	0.2	0.0	0.2
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	5.0	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	1.1	0.5	1.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	4.9	4.0	4.9
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	4.4	1.7	4.4

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		742.0	2,040.6	1,325.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			742.0	2,040.6	1,325.7
73026	Training/Conferences	Educational services including fees for conferences	3.7	3.7	3.7
73029	Memberships	Membership costs for educational resources	1.4	1.4	1.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	BRAC Contract BRAC Contract Management consulting services, including the Base Realignment and Closure Impact Assistance	238.8	304.5	304.5
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	90.4	90.4	90.4
73155	Software Maintenance	Software maintenance	12.9	12.9	12.9
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	0.2	0.2	0.2
73226	Freight	Freight services	0.5	0.5	0.5
73227	Courier	Courier delivery services	0.4	0.4	0.4
73228	Postage	Postage and express mail charges	2.0	2.0	2.0
73401	Long Distance	Long distance service costs	2.0	2.4	2.4
73402	Local/Equipment Charges	Equipment charges for telecommunications	25.0	25.0	25.0
73403	Data/Network	Data/Network service costs	2.6	2.6	2.6
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.8	0.8	0.8
73405	Other Wireless	Other wireless services	0.6	0.6	0.6
73421	Sef Fuel A87 Allowed	State equipment fleet charges	1.4	1.4	1.4
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset management	3.0	3.0	3.0
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement	6.5	6.5	6.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			742.0	2,040.6	1,325.7
73429		Sef F/C A87 Unallowd State equipment fleet fixed cost services for equipment	0.2	0.2	0.2
73452		Promotions Printing of forms, brochures and other promotional items	2.5	2.5	2.5
73527		Water & Sewage Water and sewer utility costs	0.1	0.1	0.1
73528		Disposal Disposal costs	0.2	0.2	0.2
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Repairs and maintenance	0.4	0.4	0.4
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Room/Space rental	0.2	0.2	0.2
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repairs/Maintenance	25.5	25.5	25.5
73755		Safety Services Safety services	0.1	0.1	0.1
73756		Print/Copy/Graphics Printing and graphics services	0.5	0.5	0.5
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission costs including fees for the central travel office	0.0	1.6	1.6
73805	M&VA	IT-Non-Telecommunication Microsoft Agreement Microsoft Agreement Microsoft Agreement	10.8	10.8	10.8
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	212.6	212.6	212.6
73808	Army Guard Facilities Maint.	Building Maintenance Building Maintenance	4.6	4.6	4.6
73809	Central Mail	Mail Mail services	1.7	1.7	1.7
73810	Personnel	Human Resources Human Resource services, position classifications, payroll processing and etc.	30.7	30.7	30.7
73811	AIDEA	Building Leases Armory use reimbursement costs	0.0	508.7	508.7
73812	Law	Legal Department of Law - Attorney Services	1.0	1.0	1.0
73813	Legislative Audit	Auditing Auditing services	4.2	4.2	4.4
73814	Risk Management	Insurance Risk Management	12.2	12.2	12.2

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				742.0	2,040.6	1,325.7
73815	Financial	Finance	Department of Administration AKSAS and AKPAY system costs	28.7	28.7	28.7
73816	ADA Compliance	Americans With Disabilities	ADA Compliance costs	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Finance	Department of Administration Finance training costs	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including fees for the central travel office, move to account 73759	1.6	0.0	0.0
73913	Employee Tuition		Tuition reimbursement for employees	11.3	20.0	20.0
73970	Contractual Cost Trf		Revenue Reconciliation	0.0	715.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			622.8	1,365.4	1,291.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	622.8	856.7	783.2
	National Guard Bureau Cooperative Agreement Appendices Federal Revenue Earnings.						
57820	Nationl Guard Bureau G-Wing lease		US Coast Guard	11100	0.0	508.7	508.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,579.3	2,069.1	1,710.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Air Guard Facilities Maint.	CPP	11100	45.6	46.1	46.6
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	AK Aerospace Corp	CPP	11100	5.5	5.6	5.8
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Alaska Military Youth Academy	CPP	11100	315.9	319.0	322.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Army Guard Facilities Maint.	CPP	11100	33.1	33.4	33.8
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CPP	11100	254.8	731.8	360.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Homeland Security & Emerg Mgt	CPP	11100	406.0	410.0	414.1
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	National Guard Military Hdqtrs	CPP	11100	5.5	5.6	5.8
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Veterans' Services	CPP	11100	10.0	10.1	10.1
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Air Guard Facilities Maint.	CPP IT	11100	42.3	42.4	42.8
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Alaska Military Youth Academy	CPP IT	11100	109.5	110.6	111.7
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Army Guard Facilities Maint.	CPP IT	11100	219.4	221.6	223.8

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,579.3	2,069.1	1,710.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Homeland Security & Emerg Mgt	CPP IT	11100	123.1	124.2	125.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	National Guard Military Hdqtrs	CPP IT	11100	5.4	5.5	5.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan.	Veterans' Services	CPP IT	11100	3.2	3.2	3.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58940	Msc Prg Rc-Dv&Gn Gov Third party travel reimbursement		3rd Party Travel		0.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	113.6	404.6	264.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59091	CIP Rcpts from Military & Vets Affairs	Department-wide	Special Federal Projects	11100	113.6	404.6	264.5
Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide.							

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment	Inter-dept	0.2	0.2	0.2	
73429 Sef F/C A87 Unallowd subtotal:				0.2	0.2	0.2	
73805	IT-Non-Telecommunication	Microsoft Agreement \par Microsoft Agreement Microsoft Agreement	Intra-dept	M&VA	10.8	10.8	10.8
73805 IT-Non-Telecommunication subtotal:				10.8	10.8	10.8	
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	Inter-dept	DOA ETS	212.6	212.6	212.6
73806 IT-Telecommunication subtotal:				212.6	212.6	212.6	
73808	Building Maintenance	Building Maintenance	Intra-dept	Army Guard Facilities Maint.	4.6	4.6	4.6
73808 Building Maintenance subtotal:				4.6	4.6	4.6	
73809	Mail	Mail services	Inter-dept	Central Mail	1.7	1.7	1.7
73809 Mail subtotal:				1.7	1.7	1.7	
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	30.7	30.7	30.7
73810 Human Resources subtotal:				30.7	30.7	30.7	
73811	Building Leases	Armory use reimbursement costs	Inter-dept	AIDEA	0.0	508.7	508.7
73811 Building Leases subtotal:				0.0	508.7	508.7	
73812	Legal	Department of Law - Attorney Services	Inter-dept	Law	1.0	1.0	1.0
73812 Legal subtotal:				1.0	1.0	1.0	
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	4.2	4.2	4.4
73813 Auditing subtotal:				4.2	4.2	4.4	
73814	Insurance	Risk Management	Inter-dept	Risk Management	12.2	12.2	12.2
73814 Insurance subtotal:				12.2	12.2	12.2	
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept	Finance	28.7	28.7	28.7
73815 Financial subtotal:				28.7	28.7	28.7	
73816	ADA Compliance	ADA Compliance costs	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
73816 ADA Compliance subtotal:				0.6	0.6	0.6	
73818	Training (Services-IA Svcs)	Department of Administration Finance training costs	Inter-dept	Finance	0.1	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office, move to account 73759	Inter-dept	State Travel Office	1.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.6	0.0	0.0	
74237	I/A Purchases (Commodities/Business)	Interagency purchases such as service pins	Inter-dept	Gov	1.2	1.2	1.2
74237 I/A Purchases (Commodities/Business) subtotal:				1.2	1.2	1.2	

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Office of the Commissioner total:				310.2	817.3	817.5
Grand Total:				310.2	817.3	817.5