

**State of Alaska
FY2016 Governor Amended 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 2014

Administrative Services

- Continued implementation of consolidated administrative functions.
- Completed 760 Purchases request for items, services, and contracts valued at more than \$51 million.
- Collected and accounted for \$62.5 million in revenue receipts, including \$44.5 million in federal revenue.
- Provided computer/network support while improving and modernizing information technology infrastructure and disaster recovery capability.

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 FY2016

There are no anticipated changes in results.

Statutory and Regulatory Authority

AS 26	Military Affairs, Veterans, Disasters, and Aerospace
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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,263.5	4,934.7	5,034.7
72000 Travel	123.0	80.5	80.5
73000 Services	1,814.3	1,325.7	1,625.7
74000 Commodities	317.5	64.1	64.1
75000 Capital Outlay	941.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,459.9	6,405.0	6,805.0
Funding Sources:			
1002 Federal Receipts	1,054.8	1,531.1	2,153.7
1003 General Fund Match	853.8	309.4	313.5
1004 General Fund Receipts	3,461.9	2,589.2	2,329.4
1007 Interagency Receipts	2,000.7	1,710.8	1,738.6
1061 Capital Improvement Project Receipts	88.7	264.5	269.8
Funding Totals	7,459.9	6,405.0	6,805.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	88.7	264.5	269.8
Federal Receipts	51010	1,054.8	1,531.1	2,153.7
Interagency Receipts	51015	2,000.7	1,710.8	1,738.6
Restricted Total		3,144.2	3,506.4	4,162.1
Total Estimated Revenues		3,144.3	3,506.4	4,162.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,898.6	0.0	1,975.3	1,531.1	6,405.0
One-time items:					
-Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	-300.0	0.0	0.0	0.0	-300.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	47.5	0.0	34.3	23.0	104.8
-FY2016 Health Insurance Rate Reduction	-3.2	0.0	-1.2	-0.4	-4.8
-Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	300.0	0.0	0.0	0.0	300.0
-Transfer from Army Guard Facilities Maintenance for Telecommunications	0.0	0.0	0.0	600.0	600.0
Proposed budget decreases:					
-Delete Base Realignment and Closure Impact Assistance	-300.0	0.0	0.0	0.0	-300.0
FY2016 Governor Amended	2,642.9	0.0	2,008.4	2,153.7	6,805.0

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	50	50	Annual Salaries	3,210,322
Part-time	0	0	COLA	108,519
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,983,768
			<i>Less 5.05% Vacancy Factor</i>	<i>(267,909)</i>
			Lump Sum Premium Pay	0
Totals	50	50	Total Personal Services	5,034,700

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 I	1	0	0	0	1
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	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 Resource Consultant II	1	0	0	0	1
Human Resource Consultant III	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	4	0	0	0	4
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
Office Assistant II	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	44	1	5	0	50

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,263.5	4,695.5	4,695.5	4,934.7	5,034.7	100.0	2.0%
72000 Travel	123.0	80.5	80.5	80.5	80.5	0.0	0.0%
73000 Services	1,814.3	1,325.7	1,325.7	1,325.7	1,625.7	300.0	22.6%
74000 Commodities	317.5	64.1	64.1	64.1	64.1	0.0	0.0%
75000 Capital Outlay	941.6	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	7,459.9	6,165.8	6,165.8	6,405.0	6,805.0	400.0	6.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,054.8	1,291.9	1,291.9	1,531.1	2,153.7	622.6	40.7%
1003G/F Match (UGF)	853.8	309.4	309.4	309.4	313.5	4.1	1.3%
1004Gen Fund (UGF)	3,461.9	2,589.2	2,589.2	2,589.2	2,329.4	-259.8	-10.0%
1007I/A Rcpts (Other)	2,000.7	1,710.8	1,710.8	1,710.8	1,738.6	27.8	1.6%
1061CIP Rcpts (Other)	88.7	264.5	264.5	264.5	269.8	5.3	2.0%
Unrestricted General (UGF)	4,315.7	2,898.6	2,898.6	2,898.6	2,642.9	-255.7	-8.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,089.4	1,975.3	1,975.3	1,975.3	2,008.4	33.1	1.7%
Federal Funds	1,054.8	1,291.9	1,291.9	1,531.1	2,153.7	622.6	40.7%
Positions:							
Permanent Full Time	49	46	46	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		1,291.9										
1003 G/F Match		309.4										
1004 Gen Fund		2,589.2										
1007 I/A Rcpts		1,710.8										
1061 CIP Rcpts		264.5										
Subtotal		6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Army Guard Facilities Maintenance for Personnel Plan with National Guard												
	Trin	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		239.2										
Transfer federal receipts from Army Guard Facilities Maintenance to provide required authority for the four positions being transferred into Office of the Commissioner. These positions will be included in the department's Centralized Personnel Plan for administrative and Information Technology services under the National Guard Master Cooperative Agreement. Federal authority is available in Army Guard Facilities Maintenance due to the discontinuation of the Security Guard Appendix of the National Guard Master Cooperative Agreement.												
Transfer Security Guards (09-0224 and 09-0225) from Army Guard Facilities Maintenance for Micro/Network Specialists												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Director of Information Management for the Army National Guard has requested that the Department of Military and Veterans' Affairs provide additional Information Technology services under the Distributed Learning Appendix of the National Guard Master Cooperative Agreement. To support this request, the department is transferring vacant positions (09-0224) and (09-0225) to the Office of the Commissioner from Army Guard Facility Maintenance and reclassifying them to Micro Computer/Network Specialists. These positions will be included in the department's Centralized Personnel Plan for Information Technology services under the National Guard Master Cooperative Agreement.												
Transfer Security Guard (09-0226) from Army Guard Facilities Maintenance for Human Resource Consultant II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The department is transferring vacant position (09-0226) into the Office of the Commissioner from Army Guard Facilities Maintenance. This position is reclassified as a Human Resource Consultant II in order to establish a second professional-level human resource consultant in the department and assist with the workload of recruitment and employee relations. This position will be included in the department's Centralized Personnel Plan for administrative services under the National Guard Master Cooperative Agreement.												
Transfer Security Guard (09-0228) from Army Guard Facilities Maintenance for Budget Analyst II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
The department is transferring vacant position (09-0228) into the Office of the Commissioner from Army Guard Facilities Maintenance. This position is reclassified as a Budget Analyst II in order to establish a second professional-level budget analyst in the department and assist with the workload of National Guard modernization and sustainment projects in the department's capital budget. This position will be included in the department's Centralized Personnel Plan for administrative services under the National Guard Master Cooperative Agreement.												
Subtotal		6,405.0	4,934.7	80.5	1,325.7	64.1	0.0	0.0	0.0	50	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1003 G/F Match		4.3										
1004 Gen Fund		43.2										
1007 I/A Rcpts		28.9										
1061 CIP Rcpts		5.4										
Cost of living adjustment for certain bargaining units: \$104.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$20.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$58.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.2												
FY2016 Health Insurance Rate Reduction												
SalAdj		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.2										
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)												
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										

A strategic plan of engagement is needed for potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment

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>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>												
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										
<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>												
Delete Base Realignment and Closure Impact Assistance												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
<p>The Department of Military and Veterans' Affairs (DMVA) will make every effort to coordinate with local and federal entities to mitigate the potential effects of base realignment and closure, and reassignment of troops. Two brigade combat teams, stationed in Anchorage and Fairbanks, may be impacted by federal force reductions. DMVA will work with all interested parties and the municipalities of Anchorage and Fairbanks to actively defend their respective military installments.</p>												
Transfer from Army Guard Facilities Maintenance for Telecommunications												
	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
<p>Transfer federal receipt authority from Army Guard Facilities Maintenance to the Office of the Commissioner for the administration of the Telecommunications Appendix of the National Guard Master Cooperative Agreement. Oversight of this Appendix was transferred to Information Technology services within the Office of the Commissioner, and this transfer realigns the corresponding federal authority.</p>												
Totals		6,805.0	5,034.7	80.5	1,625.7	64.1	0.0	0.0	0.0	50	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0008	Human Resource Consultant III	FT	A	KK	Anchorage	200	19D / E	12.0		69,393	2,359	0	41,281	113,033	65,785
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		137,712	4,470	0	64,473	206,655	206,655
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	12C / D	12.0		41,970	1,427	0	31,295	74,692	74,692
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28F / J	12.0		126,868	4,118	0	61,236	192,222	192,222
09-0009	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,738	1,147	0	28,953	63,838	47,879
09-0013	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14B / C	12.0		45,361	1,542	0	32,659	79,562	72,083
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,330	1,643	0	34,203	84,176	34,007
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F	12.0		84,804	2,883	0	46,706	134,393	134,393
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27L / M	12.0		135,261	4,391	0	63,741	203,393	203,393
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,871	1,831	0	36,197	91,899	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,299	2,288	0	40,552	110,139	61,568
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		60,284	2,049	0	38,028	100,361	0
09-0059	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,738	1,147	0	28,953	63,838	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12J	12.0		47,100	1,601	0	33,760	82,461	4,783

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: FY2016 Governor Amended (12201)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0083	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		75,611	2,570	0	43,543	121,724	26,779
09-0102	Accounting Tech III	FT	A	GP	Juneau	205	16P	12.0		81,708	2,778	0	46,212	130,698	35,681
09-0111	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19P / Q	12.0		96,472	3,280	0	51,048	150,800	99,980
09-0118	Accounting Tech II	FT	A	GG	Joint Base Elmendorf - Richardson	200	14M	12.0		60,492	2,056	0	38,579	101,127	0
09-0122	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,998	1,938	0	37,322	96,258	35,327
09-0125	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		38,970	1,325	0	30,835	71,130	68,427
09-0139	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		33,984	1,155	0	29,041	64,180	9,691
09-0147	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,365	1,848	0	36,374	92,587	0
09-0150	Budget Analyst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	19D / E	12.0		68,061	2,314	0	41,302	111,677	66,001
09-0154	Accountant IV	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		80,020	2,720	0	45,129	127,869	80,430
09-0160	Accounting Clerk	FT	A	GP	Joint Base Elmendorf - Richardson	200	10J	12.0		41,256	1,403	0	31,658	74,317	11,222
09-0193	Procurement Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		44,885	1,526	0	32,963	79,374	41,354
09-0194	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12J	12.0		47,100	1,601	0	33,760	82,461	0
09-0221	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18F / G	12.0		67,017	2,278	0	40,927	110,222	42,656
09-0224	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		57,426	1,952	0	37,476	96,854	37,483

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: FY2016 Governor Amended (12201)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0225	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		57,426	1,952	0	37,476	96,854	37,483
09-0226	Human Resource Consultant II	FT	A	KK	Joint Base Elmendorf - Richardson	200	18A / B	12.0		59,940	2,038	0	37,880	99,858	58,117
09-0227	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		59,916	2,037	0	38,372	100,325	38,826
09-0228	Budget Analyst II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		49,923	1,697	0	34,776	86,396	51,060
09-0251	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,929	1,765	0	35,498	89,192	48,520
09-0303	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		58,505	1,989	0	37,864	98,358	38,065
09-0305	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		39,663	1,348	0	31,085	72,096	12,328
09-0309	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		62,400	2,121	0	39,265	103,786	49,195
09-0324	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12F / G	12.0		45,192	1,536	0	33,074	79,802	14,763
09-0331	Micro/Network Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	20C / D	12.0		69,952	2,378	0	41,983	114,313	44,239
09-0334	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		67,689	2,301	0	41,168	111,158	43,018
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		57,426	1,952	0	37,476	96,854	28,766
09-0380	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,730	1,793	0	35,786	90,309	34,950

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: FY2016 Governor Amended (12201)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0383	Accounting Tech III	FT	A	GG	Juneau	205	16M	12.0		73,164	2,487	0	43,138	118,789	36,825
09-0397	Spec Asst To The Comm II	FT	A	XE	Joint Base Elmendorf - Richardson	N00	23B / C	12.0		87,334	2,969	0	47,617	137,920	137,920
09-0402	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G	12.0		45,192	1,536	0	33,074	79,802	12,050
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14B / C	12.0		46,167	1,569	0	33,425	81,161	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19J / K	12.0		77,402	2,631	0	44,663	124,696	60,727
09-0415	Data Processing Mgr II	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F / J	12.0		98,846	3,360	0	51,903	154,109	59,640
09-0417	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24F	12.0		103,344	3,513	0	53,521	160,378	160,378
09-0832	Accounting Tech II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14K	12.0		56,088	1,907	0	36,518	94,513	11,814
													Total Salary Costs:	3,210,322	
													Total COLA:	108,519	
													Total Premium Pay:	0	
													Total Benefits:	1,983,768	
													Total Pre-Vacancy:	5,302,609	
													Minus Vacancy Adjustment of 5.05%:	(267,909)	
													Total Post-Vacancy:	5,034,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,034,700	
		Total Positions	New	Deleted											
Full Time Positions:		50	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		50	0	0											
Total Component Months:		600.0													

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: FY2016 Governor Amended (12201)
Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	881,872	837,317	16.63%
1003 General Fund Match	197,227	187,262	3.72%
1004 General Fund Receipts	2,433,946	2,310,973	45.90%
1007 Interagency Receipts	1,524,859	1,447,817	28.76%
1061 Capital Improvement Project Receipts	264,704	251,330	4.99%
Total PCN Funding:	5,302,609	5,034,700	100.00%

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

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		123.0	80.5	80.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			123.0	80.5	80.5
72111	Airfare (Instate Employee)	Instate airfare costs for travel	35.7	32.0	32.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	9.2	8.6	8.6
72113	Lodging (Instate Employee)	Instate lodging costs for travel	12.2	12.2	12.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	8.9	8.9	8.9
72116	Reimburse In State Travel Costs		0.6	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for travel for nonemployees	8.3	2.3	2.3
72123	Lodging (Instate Nonemployee)	Instate lodging for travel for nonemployees	0.2	0.2	0.2
72124	Meals & Incidentals (Instate Nonemp.)		0.3	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		0.8	0.0	0.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	19.3	5.6	5.6
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	1.6	1.1	1.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	12.7	5.2	5.2
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	5.3	4.4	4.4
72416	Reimburse Out of State Travel Costs		2.1	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.1	0.0	0.0
72426	Nontax Reimbursement-Out of state Nonemp		0.7	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			123.0	80.5	80.5
72721		Move Household Goods	3.9	0.0	0.0
72722		Move Travel/Lodging	0.8	0.0	0.0
72723		Move Meals	0.3	0.0	0.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,814.3	1,325.7	1,625.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,814.3	1,325.7	1,625.7
73026	Training/Conferences	Educational services including fees for conferences	11.4	3.7	3.7
73029	Memberships	Membership costs for educational resources	1.2	1.4	1.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting services	0.0	4.5	4.5
73062	Interest Expense		0.1	0.0	0.0
73152	IT Consulting		187.3	10.0	10.0
73154	Software Licensing	Information Technology consulting fees, and Blue Zone Licensing Costs	50.6	6.0	6.0
73155	Software Maintenance	Software maintenance, including Microsoft Licensing Agreement.	114.8	14.1	14.1
73157	Television	Cable services for viewing of Gavel-to-Gavel in Anchorage and Juneau, tracking of world events/news channels	2.6	2.6	2.6
73226	Freight	Freight services	1.7	1.7	1.7
73227	Courier	Courier delivery services	0.4	0.4	0.4
73228	Postage	Postage and express mail charges	1.8	2.0	2.0
73401	Long Distance	Long distance service costs	41.0	2.4	20.1
73402	Local/Equipment Charges	Equipment charges for telecommunications	276.0	25.0	276.0
73403	Data/Network	Data/Network service costs	117.2	2.6	112.1
73404	Cellular Phones	Cellular phone and BlackBerry service fees	139.3	0.8	142.0
73405	Other Wireless	Other wireless services	17.7	0.6	17.7
73421	Sef Fuel A87 Allowed	State equipment fleet charges	1.2	1.4	1.4
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset management	3.1	3.1	3.1

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,814.3	1,325.7	1,625.7
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement	6.4	6.5	6.5
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment	0.5	0.5	0.5
73451	Advertising		60.7	0.0	0.0
73452	Promotions	Printing of forms, brochures and other promotional items, including the Base Realignment and Closure Impact Assistance	124.3	302.5	2.5
73527	Water & Sewage	Water and sewer utility costs	0.0	0.1	0.1
73528	Disposal	Disposal costs	1.4	1.4	1.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and maintenance	7.2	4.5	4.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	6.7	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs/Maintenance	7.2	7.2	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.3	0.0	0.0
73752	Economic/Development (Non-IA Svcs)		15.0	0.0	0.0
73755	Safety Services	Safety services	1.1	1.1	1.1
73756	Print/Copy/Graphics	Printing and graphics services	0.3	0.5	0.5
73759	Commission Sales (Non-IA-Other Svcs)	Sales services commission costs including fees for the central travel office	1.8	1.6	1.6
73805	IT-Non-Telecommunication	DOA ETS	0.0	0.0	29.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	29.2	29.2	0.0
73805	IT-Non-Telecommunication	M&VA IT Allocation Plan	287.0	402.6	402.6
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	0.0	0.0	37.6

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,814.3	1,325.7	1,625.7
73806	IT-Telecommunication	Enterprise Technology Services	37.6	37.6	0.0
73806	IT-Telecommunication	M&VA	134.7	0.0	0.0
73807	Storage	AAA Moving and Storage	0.2	0.2	0.0
73808	Building Maintenance	Army Guard Facilities Maint.	0.0	1.6	1.6
73809	Mail	Central Mail	1.3	1.7	1.7
73810	Human Resources	Personnel	31.9	32.2	32.5
73811	Building Leases	AIDEA	0.0	315.8	370.7
73812	Legal	Law	5.2	5.0	5.0
73813	Auditing	Legislative Audit	2.3	2.3	3.0
73814	Insurance	Risk Management	19.0	19.0	19.0
73815	Financial	Finance	4.0	4.0	4.0
73815	Financial	M&VA	45.3	45.3	45.3
73816	ADA Compliance	Americans With Disabilities	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Finance	1.4	1.4	1.4
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	0.0	0.0
73913	Employee Tuition		12.3	15.0	20.0
73970	Contractual Cost Trf		0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		2.1	0.0	0.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		317.5	64.1	64.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			317.5	64.1	64.1
74222		Books And Educational	0.1	0.4	0.4
74226		Equipment & Furniture	37.4	17.7	17.7
74229		Business Supplies	23.7	23.7	23.7
74233		Info Technology Equip	252.7	17.7	17.7
74236		Subscriptions	1.4	1.3	1.3
74237	Gov	I/A Purchases (Commodities/Business)	0.1	1.2	1.2
74481		Food Supplies	1.2	1.0	1.0
74485		Cleaning	0.2	0.0	0.0
74490		Non-Food Supplies	0.5	0.0	0.0
74754		Parts And Supplies	0.2	1.1	1.1
		Repair and maintenance supplies, materials for preventive maintenance			

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		941.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			941.6	0.0	0.0
75791		Communications	353.9	0.0	0.0
75830		Info Technology	570.2	0.0	0.0
76150		Other Equipment	17.5	0.0	0.0

Unrestricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
66190	Py Reimburse Recvry				0.1	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			1,054.8	1,531.1	2,153.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	1,054.8	1,022.4	1,645.0
	National Guard Bureau Cooperative Agreement Appendices Federal Revenue Earnings.						
	National Guard Bureau Cooperative Agreement Appendices Federal Revenue Earnings.						
57820	Nationl Guard Bureau G-Wing lease 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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				2,000.7	1,710.8	1,738.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Air Guard Facilities Maint.	CPP	11100	51.8	52.3	52.8
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	AK Aerospace Corp	CPP	11100	29.8	30.1	30.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Alaska Military Youth Academy	CPP	11100	336.2	339.6	343.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Army Guard Facilities Maint.	CPP	11100	279.4	282.2	285.0
59090	Military & Vet Affrs CAP revenue related to bargaining unit agreements - estimate across components not known at this time CAP revenue related to bargaining unit agreements - estimate across components not known at this time	Department-wide	CPP	11100	548.2	243.8	257.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Homeland Security & Emerg Mgt	CPP	11100	344.5	347.9	351.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	National Guard Military Hdqtrs	CPP	11100	10.1	10.2	10.3
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the cost allocation plan. Estimate of administrative, procurement, budget, and financial services through the cost allocation plan.	Veterans' Services	CPP	11100	23.3	23.5	23.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				2,000.7	1,710.8	1,738.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. Estimate of IT/Network support services through the cost allocation plan.	Air Guard Facilities Maint.	CPP IT	11100	2.4	2.4	2.4
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. Estimate of IT/Network support services through the cost allocation plan.	Alaska Military Youth Academy	CPP IT	11100	107.0	108.0	109.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. Estimate of IT/Network support services through the cost allocation plan.	Army Guard Facilities Maint.	CPP IT	11100	37.9	38.3	38.7
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. Estimate of IT/Network support services through the cost allocation plan.	Homeland Security & Emerg Mgt	CPP IT	11100	197.5	199.5	201.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. Estimate of IT/Network support services through the cost allocation plan.	National Guard Military Hdqtrs	CPP IT	11100	15.4	15.6	15.8
59090	Military & Vet Affrs Estimate of IT/Network support services through the cost allocation plan. Estimate of IT/Network support services through the cost allocation plan.	Veterans' Services	CPP IT	11100	17.2	17.4	17.6

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				88.7	264.5	269.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59091	CIP Rcpts from Military & Vets Affairs	Department-wide	Special Federal Projects	11100	88.7	264.5	269.8
	Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide.						
	Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide.						

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State equipment fleet charges	Inter-dept	1.2	1.4	1.4
73421 Sef Fuel A87 Allowed subtotal:				1.2	1.4	1.4
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for asset management	Inter-dept	3.1	3.1	3.1
73423 Sef Oper A87 Allowed subtotal:				3.1	3.1	3.1
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment	Inter-dept	0.5	0.5	0.5
73429 Sef F/C A87 Unallowd subtotal:				0.5	0.5	0.5
73805	IT-Non-Telecommunication		Inter-dept	0.0	0.0	29.2
73805	IT-Non-Telecommunication		Inter-dept	29.2	29.2	0.0
73805	IT-Non-Telecommunication	IT Allocation Plan	Intra-dept	287.0	402.6	402.6
73805 IT-Non-Telecommunication subtotal:				316.2	431.8	431.8
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network.	Inter-dept	0.0	0.0	37.6
73806	IT-Telecommunication		Inter-dept	37.6	37.6	0.0
73806	IT-Telecommunication		Intra-dept	134.7	0.0	0.0
73806 IT-Telecommunication subtotal:				172.3	37.6	37.6
73808	Building Maintenance	Building Maintenance	Intra-dept	0.0	1.6	1.6
73808 Building Maintenance subtotal:				0.0	1.6	1.6
73809	Mail	Mail services	Inter-dept	1.3	1.7	1.7
73809 Mail subtotal:				1.3	1.7	1.7
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	31.9	32.2	32.5
73810 Human Resources subtotal:				31.9	32.2	32.5
73811	Building Leases		Inter-dept	0.0	315.8	370.7
73811 Building Leases subtotal:				0.0	315.8	370.7
73812	Legal	Department of Law - Attorney Services	Inter-dept	5.2	5.0	5.0
73812 Legal subtotal:				5.2	5.0	5.0
73813	Auditing	Auditing services	Inter-dept	2.3	2.3	3.0
73813 Auditing subtotal:				2.3	2.3	3.0
73814	Insurance	Risk Management	Inter-dept	19.0	19.0	19.0
73814 Insurance subtotal:				19.0	19.0	19.0
73815	Financial	Department of Administration AKSAS and AKPAY system costs	Inter-dept	4.0	4.0	4.0
73815	Financial		Intra-dept	45.3	45.3	45.3
73815 Financial subtotal:				49.3	49.3	49.3
73816	ADA Compliance	ADA Compliance costs	Inter-dept	0.5	0.6	0.6

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Disabilities			
			73816 ADA Compliance subtotal:	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Department of Administration Finance training costs	Inter-dept	1.4	1.4	1.4
			73818 Training (Services-IA Svcs) subtotal:	1.4	1.4	1.4
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office, move to account 73759	Inter-dept	0.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	2.1	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2.1	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Interagency purchases such as service pins	Inter-dept	0.1	1.2	1.2
			74237 I/A Purchases (Commodities/Business) subtotal:	0.1	1.2	1.2
			Office of the Commissioner total:	606.4	904.5	960.4
			Grand Total:	606.4	904.5	960.4