

State of Alaska FY2017 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 2015

Administrative Services

- Continued implementation of consolidated administrative functions.
- Completed 525 purchase requests for items, services, and contracts valued at more than \$45.7 million.
- Collected and accounted for \$45.3 million in revenue receipts, including \$34.3 million in federal revenue.
- Provided computer/network support while improving and modernizing information technology infrastructure and disaster recovery capability.
- Prepared and transitioned to the Integrated Resource Information System (IRIS) with a July 2015 startup date. This new system implemented a new accounting, financial, and procurement resource software solution for the State of Alaska.

Key Component Challenges

Administrative Services

- Create and maintain complex accounting structure to provide for necessary administrative reporting of diverse restricted revenue sources.
- Develop procedural consistency across the department.
- Participate 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 FY2017

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

Contact Information

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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	47	47	Annual Salaries	3,019,937
Part-time	0	0	Premium Pay	6,371
Nonpermanent	0	0	Annual Benefits	1,873,806
			<i>Less 3.63% Vacancy Factor</i>	(177,714)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	4,722,400

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	2	0	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst II	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 III	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
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
Supply Technician II	2	0	0	0	2
Totals	41	1	5	0	47

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,335.5	4,817.2	4,722.4	4,722.4	4,722.4	0.0	0.0%
72000 Travel	142.8	80.5	80.5	80.5	80.5	0.0	0.0%
73000 Services	1,561.8	1,625.7	1,625.7	1,625.7	3,045.7	1,420.0	87.3%
74000 Commodities	111.6	64.1	64.1	64.1	64.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,151.7	6,587.5	6,492.7	6,492.7	7,912.7	1,420.0	21.9%
Fund Sources:							
1002Fed Rcpts (Fed)	1,314.0	2,146.2	2,146.2	2,146.2	2,146.2	0.0	0.0%
1003G/F Match (UGF)	294.2	313.5	312.7	312.7	312.7	0.0	0.0%
1004Gen Fund (UGF)	2,726.1	2,119.4	2,083.5	2,083.5	3,503.5	1,420.0	68.2%
1005GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,790.3	1,738.6	1,680.5	1,680.5	1,680.5	0.0	0.0%
1061CIP Rcpts (Other)	21.9	269.8	269.8	269.8	269.8	0.0	0.0%
1108Stat Desig (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,020.3	2,432.9	2,396.2	2,396.2	3,816.2	1,420.0	59.3%
Designated General (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,817.2	2,008.4	1,950.3	1,950.3	1,950.3	0.0	0.0%
Federal Funds	1,314.0	2,146.2	2,146.2	2,146.2	2,146.2	0.0	0.0%
Positions:							
Permanent Full Time	46	48	48	47	47	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		2,146.2										
1003 G/F Match		313.5										
1004 Gen Fund		2,119.4										
1007 I/A Rcpts		1,738.6										
1061 CIP Rcpts		269.8										
Delete Authority for Micro/Network Spec I (09-0224) to Align Departmental Authority												
Unalloc		-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.8										
1004 Gen Fund		-35.9										
1007 I/A Rcpts		-58.1										
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following position located on Joint Base Elmendorf-Richardson will be eliminated from the Office of the Commissioner:												
09-0224 Micro/Network Specialist I, R18, Vacant												
Subtotal		6,492.7	4,722.4	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Vacant Micro/Network Spec I (09-0224) to Align Departmental Authority												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The contractually negotiated Cost of Living Allowance (COLA) increases were authorized for all State of Alaska employees in the FY2016 budget, with the costs of those increases to be absorbed by the executive branch. The Department of Military and Veterans' Affairs has been unable to identify efficiencies in service delivery sufficient to offset these COLA costs, as well as other unallocated reductions. Thus, the following position located on Joint Base Elmendorf-Richardson will be eliminated from the Office of the Commissioner:												
09-0224 Micro/Network Specialist I, R18, Vacant												
Subtotal		6,492.7	4,722.4	80.5	1,625.7	64.1	0.0	0.0	0.0	47	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Rural Engagement												
Inc		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										

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>In order to restore the prominent role, positive social influence, and economic benefits of a voluntary military organization in rural Alaska, the role of the Alaska State Defense Force (ASDF) needs to be increased. Expanding the Alaska National Guard's rural presence is dictated by federal authorities and will likely require considerable lead time. In the meantime, a cadre of rural leaders must be developed to help grow engagement off the road system and bridge the gap to Guard expansion. The goal over the next three to five years is to expand to a battalion comprised of an 81 member headquarters in Bethel and three 77 person companies, each composed of four to five person Scout teams from across the Yukon-Kuskokwim Delta region. Requested funding will be used to form and equip an initial force composed of the headquarters team and one company of Scouts. Federal regulations prohibit the use of federal funding for the ASDF.</p>												
Assistance for Enhancing Military, Community and Legislative Partnerships												
1004 Gen Fund	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<p>In order to address the potential impact of a Base Realignment and Closure Act (BRAC) as early as fiscal year 2018, we must be prepared to inform Department of Defense and Congressional policy and decision making processes. This will require a consulting contract, specifically seeking expertise in the areas of federal legislation affecting military base viability, reducing the energy cost differences between Alaska bases and those outside of Alaska, improving partnerships between host communities and military bases, and developing enhanced use leases. Focusing in these areas will allow us to enhance military, community and legislative partnerships in order to better prepare for and respond to a BRAC in the future as well as hedge against any proposed force structure decrements.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1003 G/F Match	SalAdj	4.3	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-4.3	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.2										
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												
Totals		7,912.7	4,722.4	80.5	3,045.7	64.1	0.0	0.0	0.0	47	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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	19E / F	12.0		73,353	0	0	42,853	116,206	67,632
09-0001	Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	0	12.0		141,156	0	0	65,875	207,031	207,031
09-0003	Exec Secretary I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	12D / E	12.0		44,406	0	0	32,260	76,666	76,666
09-0004	Dep Commissioner	FT	A	XE	Joint Base Elmendorf - Richardson	N00	28D / E	12.0		120,384	0	0	59,633	180,017	180,017
09-0009	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10A / B	12.0		34,584	0	0	29,326	63,910	5,432
09-0014	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,354	0	0	35,394	86,748	35,046
09-0017	Spec Asst To The Comm I	FT	A	XE	Joint Base Elmendorf - Richardson	N00	21F	12.0		86,928	0	0	47,644	134,572	134,572
09-0020	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	E00	27L / M	12.0		142,500	0	0	66,279	208,779	208,779
09-0032	Accounting Tech III	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,171	0	0	35,327	86,498	0
09-0033	Procurement Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,792	0	0	38,694	100,486	56,172
09-0042	Accountant III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		63,871	0	0	39,446	103,317	0
09-0059	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,997	0	0	30,923	69,920	0
09-0060	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		46,483	0	0	33,631	80,114	4,647
09-0083	Administrative Officer I	FT	A	SS	Juneau	405	17K	12.0		74,916	0	0	43,442	118,358	26,039
09-0102	Accounting Tech III	FT	A	GP	Juneau	405	16E / F	12.0		60,560	0	0	38,724	99,284	27,105
09-0111	Administrative Officer II	FT	A	SS	Joint Base	400	19P / Q	12.0		101,820	0	0	53,176	154,996	102,762

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: FY2017 Governor (12995)
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
09-0118	Accounting Tech II	FT	A	GG	Elmendorf - Richardson Joint Base	400	14L / M	12.0		61,549	0	0	39,082	100,631	0
09-0122	Accounting Tech III	FT	A	GP	Elmendorf - Richardson Juneau	205	16A / B	12.0		53,727	0	0	36,252	89,979	33,022
09-0125	Administrative Assistant I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12C / D	12.0		41,232	0	3,123	32,861	77,216	74,282
09-0139	Accounting Clerk	FT	A	GP	Elmendorf - Richardson Joint Base	200	10A / B	12.0		34,584	0	0	29,326	63,910	0
09-0147	Accounting Tech III	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		57,761	0	0	37,712	95,473	0
09-0150	Budget Analyst III	FT	A	SS	Elmendorf - Richardson Joint Base	200	19A / B	12.0		65,727	0	0	40,118	105,845	62,554
09-0154	Accountant IV	FT	A	SS	Elmendorf - Richardson Joint Base	400	20L / M	12.0		93,876	0	0	50,302	144,178	90,688
09-0160	Accounting Clerk	FT	A	GP	Elmendorf - Richardson Joint Base	200	10G / J	12.0		40,958	0	0	31,632	72,590	10,961
09-0193	Procurement Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14C / D	12.0		47,688	0	0	34,067	81,755	42,594
09-0194	Accounting Tech I	FT	A	GP	Elmendorf - Richardson Joint Base	200	12G / K	12.0		48,231	0	0	34,264	82,495	0
09-0221	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18A / B	12.0		58,441	0	0	37,958	96,399	37,306
09-0225	Micro/Network Spec I	FT	A	GP	Elmendorf - Richardson Joint Base	200	18A / B	12.0		58,866	0	0	38,112	96,978	0
09-0226	Human Resource Technician II	FT	A	KK	Elmendorf - Richardson Joint Base	200	14A / B	12.0		46,440	0	0	33,116	79,556	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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
09-0227	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,430	0	0	39,763	103,193	39,936
09-0228	Budget Analyst II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,843	0	0	35,571	87,414	51,662
09-0251	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,861	0	0	35,215	86,076	46,825
09-0303	Micro/Network Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,991	0	0	38,880	99,871	38,650
09-0305	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,173	0	1,467	31,156	70,796	12,106
09-0309	Procurement Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,326	0	0	35,384	86,710	41,101
09-0324	Supply Technician II	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G	12.0		46,320	0	1,781	34,217	82,318	15,229
09-0331	Micro/Network Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	20B / C	12.0		68,691	0	0	41,666	110,357	42,708
09-0334	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	400	16L / M	12.0		71,424	0	0	42,655	114,079	44,149
09-0339	Accountant III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		60,906	0	0	38,850	99,756	29,628
09-0380	Micro/Network Tech II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,877	0	0	36,307	90,184	34,901
09-0383	Accounting Tech III	FT	A	GG	Juneau	405	16L / M	12.0		73,305	0	0	43,336	116,641	36,159
09-0402	Accounting Tech I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12G / J	12.0		48,276	0	0	34,280	82,556	12,466
09-0403	Accounting Tech II	FT	A	GP	Eielson AFB	203	14C / D	12.0		49,044	0	0	34,558	83,602	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base	200	19G / J	12.0		78,120	0	0	45,078	123,198	59,997

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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
09-0415	Data Processing Mgr II	FT	A	SS	Elmendorf - Richardson Joint Base	200	23B / C	12.0		87,213	0	0	47,891	135,104	52,285
09-0417	Division Operations Manager	FT	A	SS	Elmendorf - Richardson Joint Base	200	24F / J	12.0		106,068	0	0	54,713	160,781	160,781
09-0832	Accounting Tech II	FT	A	SS	Elmendorf - Richardson Joint Base	800	14J / K	12.0		56,714	0	0	36,857	93,571	11,696

	Total Positions	New	Deleted	Total Salary Costs:	3,019,937
Full Time Positions:	47	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	6,371
Non Permanent Positions:	0	0	0	Total Benefits:	1,873,806
Positions in Component:	47	0	0	Total Pre-Vacancy:	4,900,114
				Minus Vacancy Adjustment of 3.63%:	(177,714)
				Total Post-Vacancy:	4,722,400
Total Component Months:	564.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,722,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,043,404	1,005,563	21.29%
1003 General Fund Match	189,533	182,659	3.87%
1004 General Fund Receipts	2,024,053	1,950,646	41.31%
1007 Interagency Receipts	1,389,876	1,339,469	28.36%
1061 Capital Improvement Project Receipts	253,248	244,063	5.17%
Total PCN Funding:	4,900,114	4,722,400	100.00%

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Line Item Detail
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		142.8	80.5	80.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			142.8	80.5	80.5
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	45.4	32.0	32.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	12.1	8.6	8.6
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	25.0	12.2	12.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	15.0	8.9	8.9
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	0.6	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	6.3	2.3	2.3
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees travel	0.0	0.2	0.2
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees travel	0.5	0.0	0.0
72125	Taxable Per Diem (Instate Nonemployee)	Taxable per diem paid to non-employees on instate travel	0.2	0.0	0.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	8.7	5.6	5.6
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	1.7	1.1	1.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	7.7	5.2	5.2
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for travel	3.4	4.4	4.4
72416	Reimburse Out of State Travel Costs	Reimbursement for out-of-state business travel out-of-state incurred by employees	6.0	0.0	0.0
72970	Travel Cost AJE Xfer	Transfer account for adjusting journal entries in travel accounts	10.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			142.8	80.5	80.5
72971	AKPAY Travel Expense	Clearing account for travel expenditures recorded in AKPAY	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,561.8	1,625.7	3,045.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,561.8	1,625.7	3,045.7
73026	Training/Conferences	Educational and training services including conference fees	3.1	3.7	3.7
73029	Memberships	Membership costs for educational resources	2.2	1.4	1.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management and consulting services	1.9	2.0	2.0
73152	IT Consulting	Consulting services for Information Technology	29.2	25.0	25.0
73154	Software Licensing	Software licensing costs	101.6	100.0	100.0
73155	Software Maintenance	Software maintenance costs	40.6	40.1	40.1
73157	Television	Television cable services for viewing news channels in Alaska, tracking national and world events	9.8	2.6	2.6
73226	Freight	Freight delivery services	1.0	0.7	0.7
73227	Courier	Courier delivery services	0.2	0.4	0.4
73228	Postage	Postage and express mail charges	4.3	2.0	2.0
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	31.2	30.0	30.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	191.3	191.0	191.0
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	235.5	235.1	235.1
73404	Cellular Phones	Cellular phone and BlackBerry service fees	134.3	134.0	134.0
73405	Other Wireless	Satellite phone and pager service fees	19.8	17.7	17.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin State Equipment Fleet (SEF) fuel costs	1.1	1.4	1.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet (SEF) operating costs	5.6	5.1	5.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,561.8	1,625.7	3,045.7
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment	6.3	6.5	6.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	0.8	0.5	0.5
73452	Promotions	Promotions, of forms, brochures and other promotional items, including assistance for Enhancing Military, Community and Legislative Partnerships	222.0	2.5	122.5
73527	Water & Sewage	Water and/or sewage services	0.0	0.1	0.1
73528	Disposal	Disposal services	0.3	1.4	1.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	8.9	4.5	4.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space rental	0.6	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance services that are not part of acquisition costs of a capital asset	53.8	10.0	40.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental/Lease equipment	0.3	0.0	0.0
73754	Interpreter	Foreign language interpretation services	0.1	0.0	0.0
73755	Safety Services	Safety services	75.0	1.1	21.1
73756	Print/Copy/Graphics	Printing and graphic services	11.6	0.5	0.5
73759	Commission Sales (Non-IA-Other Svcs)	Sales services commission costs including fees for the central travel office	2.7	1.6	1.6
73804	Economic/Development (IA Svcs)	M&VA Rural Engagement	0.0	0.0	1,300.0
73804	Economic/Development (IA Svcs)	NatRes	5.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS Microsoft Licensing Agreement and other IT services	0.0	29.2	29.2
73805	IT-Non-Telecommunication	M&VA IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	131.2	183.8	133.8
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	83.0	83.0	83.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,561.8	1,625.7	3,045.7	
73808	Building Maintenance	Army Guard Facilities Maint.	Building maintenance performed by the Army National Guard Facilities Maintenance	0.0	1.6	1.6
73809	Mail	Central Mail	Mail services	1.8	1.7	1.7
73810	Human Resources	Personnel	Human Resource services, position classifications, payroll processing and etc.	31.1	32.5	32.5
73811	Building Leases	AIDEA	Building lease expense	0.0	370.7	370.7
73812	Legal	Law	Legal support services	10.9	5.0	5.0
73813	Auditing	Legislative Audit	Auditing services	5.1	3.0	3.0
73814	Insurance	Admin Services	Risk management	16.4	19.0	19.0
73815	Financial	Finance	Department of Administration IRIS and AKPAY system costs	74.7	49.3	63.3
73816	ADA Compliance	Americans With Disabilities	ADA compliance fees - Department of Labor	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Finance	Administrative training services	0.6	1.4	1.4
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including state travel office	0.0	0.0	0.0
73827	Safety (IA Svcs)	Univ	Juneau building security	0.2	0.0	0.0
73913	Employee Tuition		Tuition reimbursement for employees	6.1	20.0	6.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		111.6	64.1	64.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			111.6	64.1	64.1
74222		Books And Educational Training materials, books and educational supplies	0.0	0.4	0.4
74226		Equipment & Furniture Business equipment, furniture, tools and vehicles with values less than \$5,000	21.4	17.7	17.7
74229		Business Supplies Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	32.3	23.7	23.7
74233		Info Technology Equip Information Technology equipment: PC computers, monitors, power cables, TV, etc.	54.6	17.7	17.7
74236		Subscriptions Business related subscriptions including electronic access to magazines, periodicals or other information	2.7	1.3	1.3
74237	I/A Purchases (Commodities/Business)	Gov I/A purchases e.g. state ID cards, service pins, forms	0.3	1.2	1.2
74481		Food Supplies Commissioner receptions, public participation events, special promotion events, etc.	0.3	1.0	1.0
74754		Parts And Supplies Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	0.0	1.1	1.1

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,314.0	2,146.2	2,146.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57820	Nationl Guard Bureau		NGB Cooperative Agreement	11100	1,314.0	1,637.5	1,637.5
	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,790.3	1,680.5	1,680.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs	Alaska Military Youth Academy	CCP	11100	258.2	0.0	0.0
59090	Military & Vet Affrs	Army Guard Facilities Maint.	CCP	11100	214.6	0.0	0.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Air Guard Facilities Maint.	CPP	11100	39.7	39.7	39.7
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	AK Aerospace Corp	CPP	11100	22.9	23.0	23.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Alaska Military Youth Academy	CPP	11100	0.0	322.7	322.7
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Army Guard Facilities Maint.	CPP	11100	0.0	274.9	274.9
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Department-wide	CPP	11100	421.1	257.0	257.0
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Homeland Security & Emerg Mgt	CPP	11100	264.6	351.4	271.4
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	National Guard Military Hdqtrs	CPP	11100	7.7	7.7	7.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,790.3	1,680.5	1,680.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Plan Cost Distribution						
59090	Military & Vet Affrs Estimate of administrative, procurement, budget, and financial services through the DMVA Centralized Personnel Plan Cost Distribution	Veterans' Services	CPP	11100	17.9	18.0	18.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Air Guard Facilities Maint.	CPP IT	11100	3.5	3.5	3.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Alaska Military Youth Academy	CPP IT	11100	154.1	109.0	159.0
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Army Guard Facilities Maint.	CPP IT	11100	54.6	38.7	54.7
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Homeland Security & Emerg Mgt	CPP IT	11100	284.4	201.5	201.5
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	National Guard Military Hdqtrs	CPP IT	11100	22.2	15.8	22.8
59090	Military & Vet Affrs Estimate of IT/Network support services through the DMVA Centralized Information Technology Services Cost Distribution	Veterans' Services	CPP IT	11100	24.8	17.6	24.6

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58940	Msc Prg Rc-Dv&Gn Gov		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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				5.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55925	Gifts/Grants/Bequest			11100	5.0	0.0	0.0
	Gifts/grants/bequest designated prog rec statutory designated prog receipt per as 37.05.146(B) (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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				21.9	269.8	269.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59091	CIP Rcpts from Military & Vets Affairs Estimate of administrative, procurement, budget, finance, and network services related to federal programs department-wide	Department-wide	Special Federal	11100	21.9	0.0	0.0
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	0.0	269.8	269.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet Admin	1.1	1.4	1.4
73421 Sef Fuel A87 Allowed subtotal:					1.1	1.4	1.4
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	5.6	5.1	5.1
73423 Sef Oper A87 Allowed subtotal:					5.6	5.1	5.1
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet Admin	6.3	6.5	6.5
73428 Sef F/C A87 Allowed subtotal:					6.3	6.5	6.5
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88	Inter-dept	State Equipment Fleet Admin	0.8	0.5	0.5
73429 Sef F/C A87 Unallowd subtotal:					0.8	0.5	0.5
73804	Economic/Development (IA Svcs)	Rural Engagement	Intra-dept	M&VA	0.0	0.0	1,300.0
73804	Economic/Development (IA Svcs)		Inter-dept	NatRes	5.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					5.3	0.0	1,300.0
73805	IT-Non-Telecommunication	Microsoft Licensing Agreement and other IT services	Inter-dept	DOA ETS	0.0	29.2	29.2
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	131.2	183.8	133.8
73805 IT-Non-Telecommunication subtotal:					131.2	213.0	163.0
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	83.0	83.0	83.0
73806 IT-Telecommunication subtotal:					83.0	83.0	83.0
73808	Building Maintenance	Building maintenance performed by the Army National Guard Facilities Maintenance	Intra-dept	Army Guard Facilities Maint.	0.0	1.6	1.6
73808 Building Maintenance subtotal:					0.0	1.6	1.6
73809	Mail	Mail services	Inter-dept	Central Mail	1.8	1.7	1.7
73809 Mail subtotal:					1.8	1.7	1.7
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	31.1	32.5	32.5
73810 Human Resources subtotal:					31.1	32.5	32.5
73811	Building Leases	Building lease expense	Inter-dept	AIDEA	0.0	370.7	370.7
73811 Building Leases subtotal:					0.0	370.7	370.7
73812	Legal	Legal support services	Inter-dept	Law	10.9	5.0	5.0
73812 Legal subtotal:					10.9	5.0	5.0
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	5.1	3.0	3.0
73813 Auditing subtotal:					5.1	3.0	3.0

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73814	Insurance	Risk management	Inter-dept	Admin Services	16.4	19.0	19.0
				73814 Insurance subtotal:	16.4	19.0	19.0
73815	Financial	Department of Administration IRIS and AKPAY system costs	Inter-dept	Finance	74.7	49.3	63.3
				73815 Financial subtotal:	74.7	49.3	63.3
73816	ADA Compliance	ADA compliance fees - Department of Labor	Inter-dept	Americans With Disabilities	0.3	0.6	0.6
				73816 ADA Compliance subtotal:	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Administrative training services	Inter-dept	Finance	0.6	1.4	1.4
				73818 Training (Services-IA Svcs) subtotal:	0.6	1.4	1.4
73819	Commission Sales (IA Svcs)	Sales services commission costs including state travel office	Inter-dept	State Travel Office	0.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	0.0
73827	Safety (IA Svcs)	Juneau building security	Inter-dept	Univ	0.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.2	0.0	0.0
74237	I/A Purchases (Commodities/Business)	I/A purchases e.g. state ID cards, service pins, forms	Inter-dept	Gov	0.3	1.2	1.2
				74237 I/A Purchases (Commodities/Business) subtotal:	0.3	1.2	1.2
				Office of the Commissioner total:	374.7	795.5	2,059.5
				Grand Total:	374.7	795.5	2,059.5