

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Veterans' Services Component Budget Summary**

## Component: Veterans' Services

### Contribution to Department's Mission

Develop and sustain a comprehensive statewide Veterans' Advocacy program and administration of State Veteran programs.

### Core Services

- Advocate for Veterans and their families
- Alaska State Approving Agency for Veterans' Educational Programs (GI Bill)
- Alaska Veterans Advisory Council Staff
- Transition assistance for new Veterans exiting military service
- Alaska Territorial Guard (ATG) certificates for discharge program
- Aleutian Campaign certificate program
- Veteran records research and discovery

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### END RESULT A: Veterans are supported in pursuit of benefits earned.

- In FY2010, veterans received (recovered) benefits worth more than \$35.6 million dollars. This is a 15% increase from FY2009.

##### Status of Strategies to Achieve End Result

- The number of veterans served in FY2010 was 19,355. The total in FY2009 was 10,500.
- To increase veteran assistance in FY2010, Veterans Services added a Veterans Service Organization group, combined one additional program with the Yellow Ribbon program, and increased remote outreach, visiting 225 communities visited this year.

#### END RESULT B: Veterans have access to quality education.

- Veteran benefits under the GI Bill continue to be utilized in the State of Alaska. In FY2010, a monthly average of 630 veterans were attending facilities that offer a certificate or higher.

##### Status of Strategies to Achieve End Result

- In FY2010 46 onsite inspections were completed, a 12% increase from the FY2007 number of inspections per year.
- In FY2010, 99 compliance actions were reviewed, exceeding the target by 24%.
- The target number of approval actions in FY2010 was increased two-fold from the target number in FY2009. Program approval actions continued to exceed the annual target, with 705 approval actions in FY2010, 18% greater than the target.

#### END RESULT C: Alaska Territorial Guardsmen become eligible for veterans benefits.

- 1592 Alaska Territorial Guardsmen have submitted applications for federal discharge, resulting in 1057 veterans becoming eligible for benefits. This exceeds our target of receiving 100 or more federal discharge requests per year.

##### Status of Strategies to Achieve End Result

- There are approximately 1592 applications that have been submitted by Alaska Territorial Guardsmen in order to receive federal discharge and 1057 have received Federal Discharges.
- This resulted in 4 ATG members receiving Federal Retirements, 32 spouses receiving survivor's benefits, and 6 families receiving unpaid state retirements.

### Major Activities to Advance Strategies

- Build connections between Alaska's veterans (77,000), families (150,000), service groups and local, state and federal government agencies.

### Major Activities to Advance Strategies

- Approve educational institutions and programs across Alaska to insure educational opportunities are available for Veterans.
- Serve on an interagency team to offer transition assistance for military members following their deployment and separation from military service.
- Provide outreach to Alaskan communities, through town meetings and summits, to advocate for veterans and their families.

### Key Component Challenges

- Locating and contacting Alaska Territorial Guard members (ATGs) and their families, assisting them in acquiring U.S. Army discharges for WW II, and ensuring receipt of all earned benefits.
- Contacting and registering veterans and their families to receive earned benefits through the U.S. Department of Veterans Affairs (VA) before an emergency situation necessitates assistance.
- Staffing to ensure that all veterans who are returning from combat operations, retiring, or separating from military service and who reside in the State of Alaska receive transitional assistance briefings.
- Traveling to remote areas to contact all veterans who reside in the State of Alaska.
- Staffing to fully administer the Alaska Woman Veterans program, provide outreach services to children of deployed forces, host Stand Downs in Anchorage and Fairbanks, and support the VA's ratification of Veterans Homelessness by 2014.
- Establishing a Veterans Cemetery in the Fairbanks area.
- Increasing the number of educational programs covered under the Post 9-11 GI Bill.
- Researching and analyzing legislation to determine that it meets the needs of veterans, and ensuring legislation interfaces with similar federal programs.

### Significant Changes in Results to be Delivered in FY2012

The Office of Veterans Affairs will be opening a satellite office in the Alcantra Armory in Wasilla to serve the large population of veterans—over 11,000—residing within the Matanuska Susitna Borough.

### Major Component Accomplishments in 2010

The Alaska State Approving Agency provides approval, oversight and review of educational facilities and programs across the state that are participating in veteran's educational benefits. Over the past year we have seen the largest increase in veteran-utilized education benefits since the end to WW II. This is due to the establishment of the Post 9-11 GI Bill. We currently have an average of over 700 students per month attending accredited higher education programs in the state. We expect this number to increase to over 900 in FY2011 as the education benefits expand to the trades programs. Along with monitoring the GI Bill program, our State Approving Agency accredits and approves over 800 programs of study in the Alaska education system. This is an annual recurring requirement for our office and allows veterans to utilize their VA benefits to pay for these programs.

Veterans' Services encouraged statewide participation in the ATG Discharge program and the delivery of earned benefits for discharged members. Recognition of Alaska Territorial Guard (ATG) service members continues to improve. The Department leadership went to rural communities to present ATG discharges. Tribal government reimbursement for assistance increased the number of applications for ATG discharges. We also assisted our congressional delegation in adding the ATG veteran status to the 2010 Defense Appropriations Bill, ensuring that the years of service provided by veterans are kept on record. The result was four additional ATG members attaining the 20 year requirement for military retirement, 32 spouses receiving survivors' benefits under the Department of Defence retirement system, and six families receiving benefits from the State of Alaska Guard and Navel Militia Retirement Program. Finally, we have processed all living ATG members for retirement and are working with the ATG veteran families to complete the paperwork on all ATG members who served.

Veterans Services involvement in planning and/or participation in numerous activities significantly improved the lives of Alaska veterans and their families. Some of the results include:

- Provided assistance for the Fall and Mid Winter Stand Downs, serving over 700 veterans in need of

assistance.

- Provided reports and testimony to the Senate Armed Services Hearings held in Fairbanks resulting in proposed changes in the GI Bill for the trades programs; also provided updates on the ATG outreach.
- Supported deployed families with the Blue Star Banner program, which was a boom this year. We delivered over 300 banners to families across Alaska and presented more than 100 banners at the Governor's picnic in Wasilla to families of deployed service members.
- Managed the Veterans Grant Agreements which resulted in service to over 19,335 veterans (an 8,000 increase from FY2009) and monetary recovery of over \$35 million to our Alaska veterans.
- Provided staff support to the Alaska Veterans Advisory Council and funds for advisors to travel to key veteran events around the state.
- Attended various functions throughout the state to encourage veterans and their families to participate in programs designed to improve their quality of life with available earned benefits.
- Provided direct assistance to the Veterans Mobile Outreach Team; they traveled to 165 Alaskan communities and directly assisted 1,000 veterans and 400 families to attain federal benefits.
- Managed and funded the second statewide Veterans Summit, a venue for over 200 key veterans to express the needs of their respective communities.
- Provided testimony to the Senate Armed Services Committee in DC on veteran rural health care, directly resulting in a study of veteran's care in Alaska.
- Developed a special honor coin for veterans in Alaska that is now presented to Alaska's veterans at all veterans events.

## Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans  
AS 44.35 Department of Military and Veterans' Affairs

### Contact Information

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**Veterans' Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	203.8	207.4	215.0
72000 Travel	35.3	24.4	24.4
73000 Services	43.5	91.2	91.2
74000 Commodities	26.5	10.4	10.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	844.7	764.3	764.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,153.8</b>	<b>1,097.7</b>	<b>1,105.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	90.8	95.8	95.8
1004 General Fund Receipts	1,050.2	988.6	996.2
1181 Alaska Veterans' Memorial Endowment Fund	12.8	13.3	13.3
<b>Funding Totals</b>	<b>1,153.8</b>	<b>1,097.7</b>	<b>1,105.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	90.8	95.8	95.8
AK Veteran's Memorial Endowment Fund	51486	12.8	13.3	13.3
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Restricted Total</b>		<b>104.0</b>	<b>109.1</b>	<b>109.1</b>
<b>Total Estimated Revenues</b>		<b>104.0</b>	<b>109.1</b>	<b>109.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>988.6</b>	<b>0.0</b>	<b>13.3</b>	<b>95.8</b>	<b>1,097.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Correct Unrealizable Fund Sources for Personal Services Increases	2.2	0.0	0.0	-2.2	0.0
-Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	0.0	0.0	-13.3	0.0	-13.3
-FY 2012 Personal Services increases	5.4	0.0	0.0	2.2	7.6
<b>Proposed budget increases:</b>					
-Veterans Memorial Endowment Fund	0.0	0.0	13.3	0.0	13.3
<b>FY2012 Governor</b>	<b>996.2</b>	<b>0.0</b>	<b>13.3</b>	<b>95.8</b>	<b>1,105.3</b>

**Veterans' Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	143,154
Part-time	0	0	COLA	2,106
Nonpermanent	0	0	Premium Pay	2,278
			Annual Benefits	83,193
			<i>Less 6.82% Vacancy Factor</i>	(15,731)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>215,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	203.8	195.5	197.3	207.4	215.0	7.6	3.7%
72000 Travel	35.3	24.4	24.4	24.4	24.4	0.0	0.0%
73000 Services	43.5	101.3	101.3	91.2	91.2	0.0	0.0%
74000 Commodities	26.5	10.4	10.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	844.7	763.8	764.3	764.3	764.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,153.8</b>	<b>1,095.4</b>	<b>1,097.7</b>	<b>1,097.7</b>	<b>1,105.3</b>	<b>7.6</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	90.8	95.8	95.8	95.8	95.8	0.0	0.0%
1004 Gen Fund	1,050.2	986.8	988.6	988.6	996.2	7.6	0.8%
1181 Vets Endow	12.8	12.8	13.3	13.3	13.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,050.2</b>	<b>986.8</b>	<b>988.6</b>	<b>988.6</b>	<b>996.2</b>	<b>7.6</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>12.8</b>	<b>12.8</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>90.8</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	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:** Veterans' Services (421)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee - CH41 SLA2010 Sec. 18</b>												
1181 Vets Endow	ConfCom	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
<b>FY2011 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	95.8	195.5	24.4	101.3	10.4	0.0	751.0	0.0	2	0	0
1004 Gen Fund		986.8										
<b>ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
1004 Gen Fund	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$1.8												
<b>ADN 09-1-0015 Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18</b>												
1181 Vets Endow	Misadj	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0	0	0
<b>Subtotal</b>		<b>1,097.7</b>	<b>197.3</b>	<b>24.4</b>	<b>101.3</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 09-1-0070 Transfer of funds needed to bring personal services within vacancy guidelines</b>												
	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0070 transfers \$10.1 from the services line into personal services to meet the Office of Management and Budget suggested vacancy of 3% for this component. Component will hold down expenses in the services line to meet this requirement.												
<b>Subtotal</b>		<b>1,097.7</b>	<b>207.4</b>	<b>24.4</b>	<b>91.2</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
1002 Fed Rcpts	FndChg	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

A fund source change from Federal Receipts to General Fund is requested for health insurance and COLA increases. A federal grant covers a portion of personal services and is expected to remain the same or decrease in FY2012. If this fund source change is not approved, the increase in federal authority will be unfunded

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

**Component:** Veterans' Services (421)  
**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	
and there the component will realize unbudgeted cost increases.												
<b>Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18</b>												
1181 Vets Endow	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
<b>Veterans Memorial Endowment Fund</b>												
1181 Vets Endow	IncM	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
<b>FY 2012 Personal Services increases</b>												
1002 Fed Rcpts	SalAdj	2.2	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
This change record includes the following personal services increases: : \$7.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.7												
Non-Covered Employees FY 12 COLA increases : \$2.0												
<b>Totals</b>		<b>1,105.3</b>	<b>215.0</b>	<b>24.4</b>	<b>91.2</b>	<b>10.4</b>	<b>0.0</b>	<b>764.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Veterans' Services (421)  
**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
09-0254	Veterans Affairs Administrator	FT	A	XE	Fort Richardson	AA	21E / F	12.0		77,334	2,106	0	42,956	122,396	122,396
09-0399	Program Coordinator I	FT	A	GP	Fort Richardson	200	18F / G	12.0		65,820	0	2,278	40,237	108,335	43,334
													<b>Total Salary Costs:</b>	143,154	
													<b>Total COLA:</b>	2,106	
													<b>Total Premium Pay::</b>	2,278	
													<b>Total Benefits:</b>	83,193	
													<b>Total Pre-Vacancy:</b>	230,731	
													<b>Minus Vacancy Adjustment of 6.82%:</b>	(15,731)	
													<b>Total Post-Vacancy:</b>	215,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	215,000	
<b>Total Component Months:</b>		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	65,001	60,569	28.17%
1004 General Fund Receipts	165,730	154,431	71.83%
<b>Total PCN Funding:</b>	<b>230,731</b>	<b>215,000</b>	<b>100.00%</b>

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:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		35.3	24.4	24.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>35.3</b>	<b>24.4</b>	<b>24.4</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	5.4	4.0	4.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	3.7	3.0	3.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.4	0.4	0.4
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.8	1.0	1.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	4.2	3.0	3.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.4	0.2	0.2
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	2.1	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	3.1	2.0	2.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees	1.9	1.0	1.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.1	3.0	3.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	1.5	1.0	1.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	6.1	3.3	3.3
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	1.6	1.5	1.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		43.5	91.2	91.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>43.5</b>	<b>91.2</b>	<b>91.2</b>
73026		Training/Conferences	1.8	5.0	5.0
73029		Memberships	0.4	0.5	0.5
73082		Transcription/Record	0.0	0.5	0.5
73154		Software Licensing	0.3	1.5	1.5
73226		Freight	0.5	1.0	1.0
73228		Postage	0.0	0.5	0.5
73402		Local/Equipment Charges	0.5	0.5	0.5
73403		Data/Network	0.0	0.5	0.5
73404		Cellular Phones	1.1	1.5	1.5
73452		Promotions	1.5	9.0	9.0
73668		Room/Space	4.8	10.0	10.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.2	1.7	1.7
73753		Program Mgmt/Consult	0.0	10.0	10.0
73756		Print/Copy/Graphics	1.6	5.0	5.0
73757		Honorariums/Stipend	4.2	4.2	4.2
73805	M&VA	IT-Non-Telecommnctns	1.6	2.0	2.0
		Information Technology services - Computer Services Enterprise Productivity Rate and Computer Services MICS			
73806	M&VA	IT-Telecommunication	2.5	2.5	2.5
73809	Admin	Mail	0.2	0.2	0.2

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Veterans' Services (421)

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>43.5</b>	<b>91.2</b>	<b>91.2</b>	
73810	Human Resources	Admin	Human Resource Services, position classifications, payroll processing and etc	2.5	5.0	5.0
73811	Building Leases	M&VA	Anchorage Armory Space Expense	0.0	9.0	9.0
73815	Financial	M&VA	Cost Allocation Plan	19.0	20.0	20.0
73816	ADA Compliance	Labor	ADA Compliance - Dept of Labor	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission cost for the central travel office	0.7	1.0	1.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		26.5	10.4	10.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>26.5</b>	<b>10.4</b>	<b>10.4</b>
74226	Equipment & Furniture	Business equipment and furniture	5.6	2.5	2.5
74229	Business Supplies	Business supplies including binders, pens and etc	10.4	2.9	2.9
74233	Info Technology Equip	Information Technology equipment	5.3	2.5	2.5
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting	5.2	2.5	2.5

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		844.7	764.3	764.3
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>844.7</b>	<b>764.3</b>	<b>764.3</b>
77460	Admin Allowance	Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Veterans of Foreign Wars, Veterans Memorial Grant Program and Purple Heart Organizations	844.7	764.3	764.3

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

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	90.8	95.8	95.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57160	Fed Projects-Educ		Vet Admin Education	11100	90.8	95.8	95.8
	US Department of Veterans' Affairs State Educational Approving Officer Contract Receipts						

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

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51486	AK Veteran's Memorial Endowment Fund	12.8	13.3	13.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51486	AK Veterans' Memorial Endowment Fund Veterans' memorial Fund - 5% Annual Fund Balance Authorization		Veterans Endowment	11100	12.8	13.3	13.3

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

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	0.4	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
66190	Py Reimburse Recvry Reimbursement			11100	0.4	0.0	0.0

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	Information Technology services - Computer Services Enterprise Productivity Rate and Computer Services MICS	Inter-dept	M&VA	1.6	2.0	2.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>
73806	IT-Telecommunication	Telecommunications RSA	Intra-dept	M&VA	2.5	2.5	2.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73809	Mail	Mail services	Inter-dept	Admin	0.2	0.2	0.2
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	2.5	5.0	5.0
				<b>73810 Human Resources subtotal:</b>	<b>2.5</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	Anchorage Armory Space Expense	Intra-dept	M&VA	0.0	9.0	9.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>
73815	Financial	Cost Allocation Plan	Intra-dept	M&VA	19.0	20.0	20.0
				<b>73815 Financial subtotal:</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Labor	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office	Inter-dept	State Travel Office	0.7	1.0	1.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
				<b>Veterans' Services total:</b>	<b>26.6</b>	<b>39.8</b>	<b>39.8</b>
				<b>Grand Total:</b>	<b>26.6</b>	<b>39.8</b>	<b>39.8</b>