

State of Alaska FY2015 Governor's Operating Budget

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

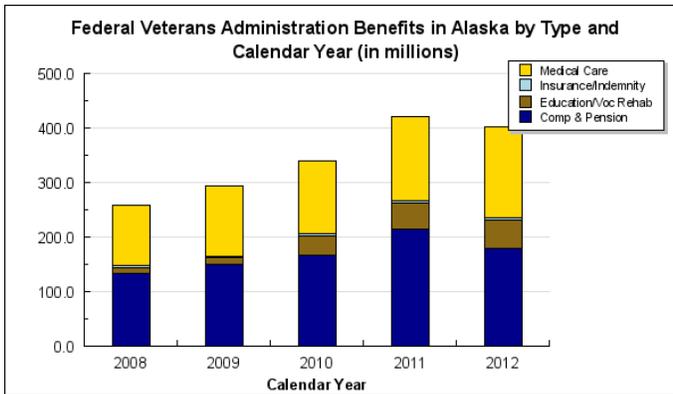
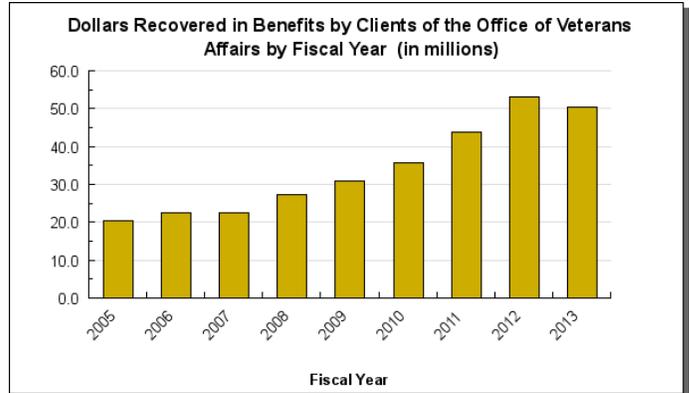
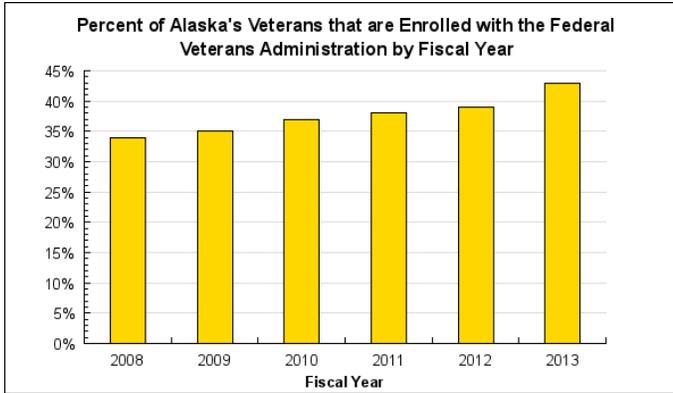
Component: Veterans' Services

Contribution to Department's Mission

Develop and sustain a comprehensive statewide veterans' advocacy program; administer state veterans programs.

Results

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



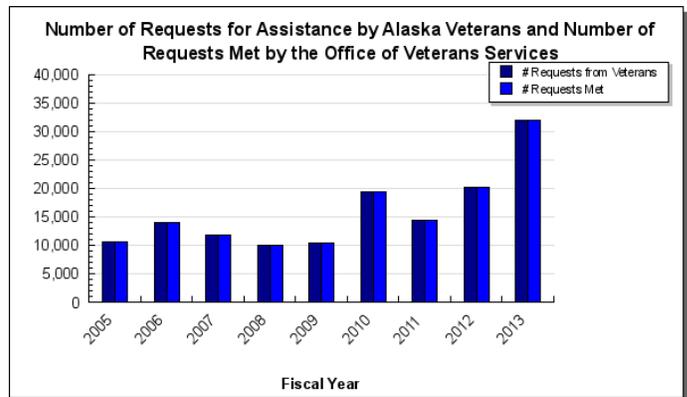
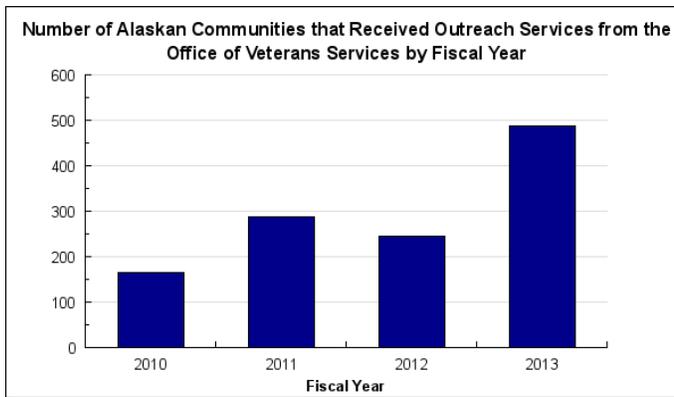
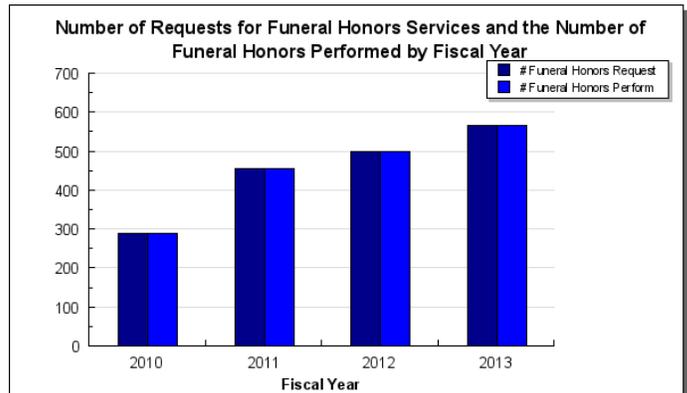
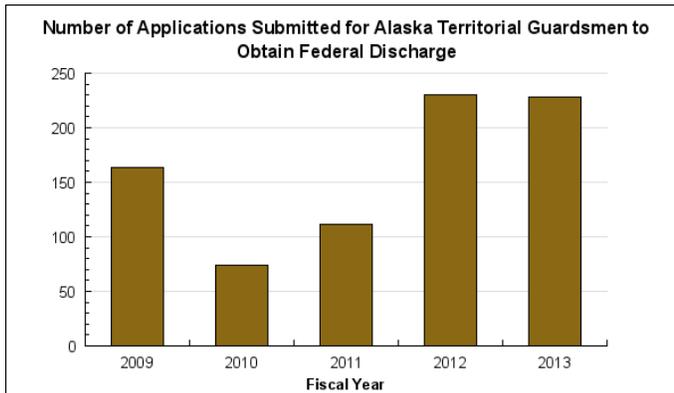
Core Services

- Supporting veterans in receiving their earned benefits.

Measures by Core Service

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

1. Supporting veterans in receiving their earned benefits.



Major Component Accomplishments in 2013

The Office of Veterans Services establishes and sustains comprehensive advocacy programs for all of Alaska's Veterans, Active Duty, National Guard/Reserves and dependents. The Office of Veterans Services works to:

- Identify and resolve issues that face Alaska's 74,513 veterans and their 87,000 dependents, survivors, and extended families in 348 communities across Alaska;
- Represent the State of Alaska to federal and state agencies and nationally recognized veteran service organizations;
- Build connections between military and veteran populations, veteran groups and service organizations, and local, state and federal government agencies; and
- Provide Alaska's veterans with direct services, outreach, and advocacy.

In FY 2013, the Office of Veterans Services had four full-time staff who maintained several advocacy programs for Alaska's veterans including the Alaska Veterans Advisory Council, Veterans Cemetery, Alaska Territorial Guard (ATG), Tribal Veteran Representatives, Veterans Summits, Funeral Honors, Veterans Memorial Grant Fund, Veteran Service Officer Grants, and the Rural Veteran Outreach Program. Staff also partnered with other veterans' organizations and agencies to prevent homelessness, provide services, and build connections.

In FY 2013 the endeavors developed in FY 2012 were continued. Increased efforts ensured that every veteran who served had a discharge document on file in the National Archives reflecting their honorable service. The exciting part about this research and effort is living ATG members are still being found. It was an honor to present Henry Neligan of Ketchikan his U.S. Army Honorable Discharge. The significant part of this event is that he is the oldest living ATG member to be presented a discharge. Henry turned 101 a few days after the presentation. Mercedes Angerman, ATG Task Force Chief, is still working hard to ensure all receive this honor. She continues to hone the authoritative ATG

list through her research efforts. This list allows the U.S. Army the ability to expedite the submitted discharge requests. In FY 2013 there were 232 discharges received after submission of 232 requests. This is a reflection of this team's hard work and the fact that the authoritative list is working well. The ultimate goal is to have all the ATG Honorable discharges on file before the families request the Honorable Discharge. This was a change to the program in FY 2012 in order to one day hit the goal of 100%. While the goal is lofty, it will ensure a focus on correcting this previous oversight so that future generations will have access to their ancestor's honorable service records.

In order for veterans to receive the best service, there are 17 Veterans Service Officers located across the state. They provide services to the veteran free of charge. Some states deliver these services through state employees who sit in a sedentary office without outreach efforts. Alaska's services are supported by a grant through the following Veterans Service Organizations: Veterans of Foreign Wars, American Legion, The Military Order of the Purple Heart, Disabled American Veterans, and Vietnam Veterans of America. All service officers are nationally certified and are tested annually to keep these certifications current. This year the service officers and the staff at Office of Veterans' Services were successful in assisting veterans by returning over \$50 million in past payments owed to the veterans/dependents, and at the same time, assisting over 31,000 with claims processing and benefits questions, and traveling to over 100 communities around the state. The continued success of this program is also measured through state veterans receiving annual compensation and pension payments. This year the VA sent over \$178 million for disability compensation and pension payments to veterans and their families in Alaska. Also, Office of Veterans' Services and our Veterans Service Officer staff assisted veterans in receiving needed medical care at five VA clinics and local healthcare facilities in Alaskan communities. There are currently over 31,000 veterans enrolled in the VA medical programs and out of that 31,000 the VA treats 16,336 patients annually; with a managed care cost of over \$166 million. There is still a long way to go to have all eligible veterans treated and paid for by the Federal VA, but what has occurred so far for Alaska's veterans is outstanding.

Alaska currently has over 6,200 student's attending an Alaskan university, monthly, who receive VA education benefits. The total funds paid to in state Alaskan institutions and to the eligible members for FY 2013 is just over \$53 million. Working with all Alaskans who are eligible for these benefits ensures the future is brighter not only for them and their families but for the state as well.

As part of a joint outreach the Office of Veterans Services partnered with the VA and sponsored several rural outreach trips in Alaska. These outreach efforts assisted veterans greatly by providing services in their home communities. Participating in these teams were Veterans Service Officers, VA Benefits counselors, National Guard Benefits counselors, Alaska Veterans Advisory Council members, and staff from the Office of Veterans Services. This year we traveled to the following communities: Anchor Point, Anchorage, Barrow, Bethel, Cold Bay, Cordova, Craig, Delta Junction, Dillingham, Dutch Harbor, Eagle, Eielson AFB, Elmendorf AFB, Fairbanks, Fort Greely, Fort Richardson, Fort Wainwright, Fort Yukon, Galena, Glennallen, Haines, Homer, Hoonah, Huslia, Juneau, Kenai, Ketchikan, Klawock, Kodiak, Kotzebue, Mentasta, Nenana, Nome, North Pole, Northway, Petersburg, Prince of Wales, Ruby, Seldovia, Seward, Sitka, Soldotna, Stevens Village, Tok, Valdez, Wasilla, White Mountain and Wrangell. Some of these communities had several follow up visits due to requests by the community. While visiting these communities,, teams provided services in the area of claims processing, education information, medical needs, vocational rehabilitation, and direct Federal and State programs to increase their quality of life.

Three grants were issued through the State of Alaska and the Memorial Grant Program. The purpose of the grants are maintenance, repair, replacement and enhancement to veteran memorials or monuments to the military, or for the development of new monuments or memorials. A new memorial being developed at the University of Alaska Fairbanks will honor all former students who died in battle. The memorial will be named the CPT Donald R. Robison Veterans Memorial. CPT Robison was a University of Alaska Fairbanks Reserve Officer's Training Corps graduate who posthumously received the Distinguished Service Cross for valorous action during the Vietnam War. Another new memorial is Haines Memorial Park to recognize veterans in the area for their valuable service. The park will be adjacent to the Soboleff-McRae Veterans Village currently under construction. Lastly, a grant was issued for expansion and maintenance of the existing Monterey Lake Memorial Park at Fort Wainwright.

Stand Down is an annual program to provide "Veterans In Need" with various types of assistance including but not limited to: medical and dental screening, housing assistance, employment assistance, and financial assistance. After last year's success in Barrow and Juneau, we selected yet another community off the road system to receive assistance. This year Dillingham was selected. This community proved to be a very challenging location but in the end another home run was hit; combining efforts with Anchorage and Fairbanks Stand Downs to serve another 1,400

veterans in 2013 through 60 social service agencies, including Federal, State, Local Government, and faith based programs. These events are critical because they bring key staff together who have the ability to move fast to assist veterans in need. This is another great way the community comes together to honor our veterans in Alaska.

The State of Alaska Veterans Cemetery is back on track. The Department of Natural Resources has found suitable land and the project is back on the federal funds priority list. A State of Alaska Veterans Cemetery will soon be a reality.

A partnership with the VA to train Tribal Veterans Representatives (TVR's), key community leaders who live all across Alaska, will ensure a successful program. This year realized the largest graduation class of TVR's in Fairbanks. A total of 70 new TVR's were trained; an outstanding effort. This was a challenge at first but after all the trainers and the TVR's came together it proved to be a huge success. Now there are 170 TVR's trained and providing basic veterans outreach in each of their communities. This is the largest veteran's volunteer corps in the nation. This model is now being shared with several states and is proving to be a great way to reach veterans who live off the road system. The goal is to one day have a TVR in every community in Alaska.

Other major accomplishments include:

- Provided reports and written testimony to the Senate Armed Services Committee Hearings on veteran's benefits. This resulted in a Memorandum of Understanding between all 50 states' Veterans Services and the VA's Veterans Benefits Under Secretary fully supporting Fully Developed Claims, ensuring veterans claims process faster.
- Sponsored the Substance Abuse and Mental Health panel development in Alaska. This is the first time a panel like this has been developed supporting veterans, active duty and reserve components.
- Partnered with the Alaska Army National Guard to present the Silver Star, Purple Heart and six other medals to Mr. Arthur Owens, which included a full formation of troops.
- Presented over 1,300 new Alaska Veterans Honor Coins to veterans in the state. The coin is received well by all and is a very personal way for the State to honor its veterans.
- Office of Veterans Services assured 31 unclaimed remains were honorably interred at the Fort Richardson National Cemetery.
- Partnered with the VA to honorably register and provide grave markers for 19 unmarked veteran's graves in Kake. The program was a success and presented a challenge in getting all the grave markers in place before the ceremonies. The community of Kake was outstanding in their support of this effort.

Key Component Challenges

One of the largest challenges this year is maintaining service delivery to veterans in Alaska with the federal government's sequestration policies. Two significant components that partner with the United States Department of Veterans Affairs (VA), rural outreach and Tribal Veterans Representative (TVR) training, have been hit particularly hard. The VA outreach efforts almost came to a halt and the last TVR class was canceled while most of the TVR's were in transit to Fairbanks for the training. The TVR class was re-instated at the last minute and a Stand Down was rescheduled in Dillingham a few weeks later to accommodate the VA. Now, when classes or outreach efforts are set in motion, several backup plans also need to be arranged in case federal partners lose their funding.

At the beginning of the fiscal year, veterans found that their claims were taking an average of more than 200 days to be completed. This was unacceptable. In February 2013, an agreement was entered into with the VA to change the process/procedures. The Veterans Service Officer grants were amended to reflect the new agreement to ensure each claim that is sent to the VA is a Fully Developed Claim. What this has done for our Alaskan Veterans is change the 200 days to completion to an average of 90 days. By the next state fiscal year, the goal is to have 90% of the claims processed as Fully Developed Claims and in turn put disability and compensation payments in the hands of the veterans in half the time.

This year has been another challenging and stressful year for veterans, active duty, guard/reserve and their dependents seeking higher education. There was a period of time where the active duty members lost their tuition assistance due to budget cuts. This caused some difficulties for each person it affected, but in the end assistance was provided to each member in completing their education goals. Support of the Veterans Retraining and Assistance

Program was continued. This program allows unemployed veterans between the ages of 30 and 60 to apply for a monthly stipend at the Montgomery GI Bill rate to attend school. Last year they were unable to participate in this program due to a glitch in the junior college programs, but now they can compete with all for these funds.

Significant Changes in Results to be Delivered in FY2015

The largest significant event this year was the relocation of Office of Veterans Services from Joint Base Elmendorf Richardson to 4600 Debarr Road in Anchorage. The prime location has increased our daily work load significantly. Having our office located in the same building as the State of Alaska's Vocational Rehabilitation Center has proved to be a huge asset as well. Not only are we able to work jointly in the delivery of services we are able to help eligible members receive medical coverage as well as job placement. Also, this move has placed us directly on the Municipality of Anchorage's transit path. We now see clients every day who are frequent riders of this transportation venue. Last, this move could not have occurred without the direct support of Governor Parnell and all our State of Alaska Legislators along with assistance from Commissioner Katkus. I know for some it seemed like it took a long time but finding the proper location is all about timing. This new office will go a long way to serve and honor all who have served.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	427.7	456.4	456.0
72000 Travel	129.1	134.2	134.2
73000 Services	251.5	126.6	126.6
74000 Commodities	55.2	52.8	52.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,029.1	1,028.5	1,028.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,892.6	1,798.5	1,798.1
Funding Sources:			
1004 General Fund Receipts	1,878.8	1,785.7	1,785.3
1108 Statutory Designated Program Receipts	0.4	0.0	0.0
1181 Alaska Veterans' Memorial Endowment Fund	13.4	12.8	12.8
Funding Totals	1,892.6	1,798.5	1,798.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	0.4	0.0	0.0
Restricted Total		0.4	0.0	0.0
Total Estimated Revenues		0.4	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,785.7	0.0	12.8	0.0	1,798.5
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.3	0.0	0.0	0.0	-1.3
-Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	0.0	0.0	-12.8	0.0	-12.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	4.0	0.0	0.0	0.0	4.0
Proposed budget increases:					
-Restore Veterans' Memorial Endowment Fund	0.0	0.0	12.8	0.0	12.8
FY2015 Governor	1,785.3	0.0	12.8	0.0	1,798.1

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	287,973
Part-time	0	0	COLA	3,925
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	171,383
			<i>Less 1.57% Vacancy Factor</i>	(7,281)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	456,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Veterans' Services (AR35700) (421)
RDU: Military & Veterans Affairs (530)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	427.7	451.8	456.4	456.4	456.0	-0.4	-0.1%
72000 Travel	129.1	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	251.5	126.6	126.6	126.6	126.6	0.0	0.0%
74000 Commodities	55.2	52.8	52.8	52.8	52.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,029.1	1,029.1	1,028.5	1,028.5	1,028.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,892.6	1,794.5	1,798.5	1,798.5	1,798.1	-0.4	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,878.8	1,781.1	1,785.7	1,785.7	1,785.3	-0.4	0.0%
1108Stat Desig (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	13.4	13.4	12.8	12.8	12.8	0.0	0.0%
Unrestricted General (UGF)	1,878.8	1,781.1	1,785.7	1,785.7	1,785.3	-0.4	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	13.8	13.4	12.8	12.8	12.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee - sec19(a) CH14 SLA 2013												
1181 Vets Endow	ConfCom	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,781.1	451.8	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
Veterans Memorial Endowment Fund Adjustment												
1181 Vets Endow	Misadj	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
<p>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,400 in Section 19 of Ch 14, SLA 2013(HB 65) P 72 L 15. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 34.14.700) for fiscal years 2011, 2012, and 2013. The adjusted amount is \$12,813.63.</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.</p>												
Subtotal		1,798.5	456.4	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,798.5	456.4	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15												
1181 Vets Endow	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
Reverse the Veterans Memorial Endowment Fund estimate.												
Restore Veterans' Memorial Endowment Fund												
1181 Vets Endow	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2015.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding authority for a lump sum payment of \$755 less mandatory deductions made to employees in pay status on July 1, 2013 and paid in the second pay period of August 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$4.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Totals		1,798.1	456.0	134.2	126.6	52.8	0.0	1,028.5	0.0	4	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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
09-0204	Program Coordinator II	FT	A	GP	Anchorage	100	20G	12.0		78,204	1,066	0	45,178	124,448	124,448
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		44,916	612	0	33,105	78,633	78,633
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,454	0	55,187	163,321	163,321
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,173	793	0	37,913	96,879	96,879
Total													Total Salary Costs:	287,973	
Positions													Total COLA:	3,925	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	171,383	
Full Time Positions:															
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:															
Total Component Months:															
													Total Pre-Vacancy:	463,281	
													Minus Vacancy Adjustment of 1.57%:	(7,281)	
													Total Post-Vacancy:	456,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	456,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	463,281	456,000	100.00%
Total PCN Funding:	463,281	456,000	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: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		129.1	134.2	134.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			129.1	134.2	134.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel	13.7	14.0	14.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	3.8	4.0	4.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	2.6	3.0	3.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	3.5	4.0	4.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	12.9	13.5	13.5
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.5	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging	7.7	8.0	8.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	3.8	4.0	4.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees	63.5	64.0	64.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	4.6	5.0	5.0
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel	0.9	1.2	1.2
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	4.1	4.5	4.5
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	3.0	3.0	3.0
72416	Reimburse Out of State Travel Costs	Out of state reimbursement	1.3	1.5	1.5
72421	Airfare (Out of state Nonemp)	Out of state airfare costs for non-employees	2.4	2.5	2.5
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals and incidental travel costs for non-employees	0.4	0.5	0.5

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			129.1	134.2	134.2
72426		Nontax Reimbursement-Out of state Nonemp	0.4	0.5	0.5
		Non taxable reimbursement of out of state travel for non-employees			

Line Item Detail
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		251.5	126.6	126.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			251.5	126.6	126.6
73026	Training/Conferences	Educational services including fees for conferences	1.2	1.2	1.2
73029	Memberships	Memberships costs for educational resources	0.0	0.5	0.5
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.0	0.5	0.5
73153	IT Equipment Leases	IT Equipment Leases	3.5	3.5	3.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	0.7	0.7	0.7
73155	Software Maintenance	Software Maintenance	0.0	0.5	0.5
73226	Freight	Freight delivery services, including office move	0.7	0.7	0.7
73227	Courier	Courier	0.3	0.3	0.3
73228	Postage	Postage and mailing costs	0.1	0.1	0.1
73401	Long Distance	Long distance charges	0.2	0.2	0.2
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.3	0.4	0.4
73403	Data/Network	Data network service costs	0.0	0.5	0.5
73404	Cellular Phones	Cellular phone and BlackBerry service fees	0.0	0.1	0.1
73451	Advertising	Advertising services	2.2	2.2	2.2
73525	Utilities	Utilities	0.0	5.8	5.8
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and Maintenance	0.4	0.4	0.4
73657	Janitorial/Caretaker	Janitorial services	0.0	3.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space Rental fees for meetings including the Veterans Summit	0.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and Maintenance	28.6	28.6	28.6

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			251.5	126.6	126.6
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	0.5	0.5
73756		Print/Copy/Graphics	0.9	1.0	1.0
73757		Honorariums/Stipend	0.1	2.0	2.0
73759		Commission Sales (Non-IA-Other Svcs)	0.0	0.9	0.8
73804	Univ	Economic/Development (IA Svcs) Institute of Social and Economic Research study Institute of Social and Economic Research	145.0	0.0	0.0
73805	M&VA	IT-Non-Telecommunication Information Technology services - DMVA Cost Allocation Plan (CAP IT).	0.9	0.9	0.9
73806	Admin	IT-Telecommunication Phone and Computer Wiring in New Office Phone and Computer Wiring in New Office Phone and Computer Wiring in New Office	3.0	0.0	0.0
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR).	2.8	2.8	2.8
73806	M&VA	IT-Telecommunication Telecommunications	3.2	3.2	3.3
73809	Admin	Mail Mail services	0.2	0.2	0.2
73810	Admin	Human Resources Human Resource Services, position classifications, payroll processing and etc	2.5	2.5	2.5
73811	Lease Administration	Building Leases Building Leases	43.6	48.0	48.0
73811	M&VA	Building Leases Lease for office space	0.0	0.0	0.0
73815	Finance	Financial AKSAS/AKPAY	0.2	0.2	0.2
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	10.0	10.1	10.1
73816	Labor	ADA Compliance ADA Compliance - Dept of Labor	0.0	0.1	0.1
73819	State Travel Office	Commission Sales (IA Svcs) Sales services commission cost for the central travel office, new coding is 73759	0.9	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		55.2	52.8	52.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			55.2	52.8	52.8
74222	Books And Educational	Books and educational materials for veterans	5.7	5.1	5.1
74226	Equipment & Furniture	Business equipment and furniture	16.3	16.0	16.0
74229	Business Supplies	Business supplies including binders, pens and etc	12.8	12.0	12.0
74233	Info Technology Equip	Information Technology equipment	13.3	13.0	13.0
74236	Subscriptions	Subscriptions	0.2	0.2	0.2
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting	5.4	5.0	5.0
74482	Clothing & Uniforms	Clothing and uniforms	0.0	0.0	0.0
74525	Non-Lab Supplies	Non-Lab Supplies	0.1	0.1	0.1
74693	Signs And Markers	Signs and Markers	0.4	0.4	0.4
74754	Parts And Supplies	Parts and supplies	1.0	1.0	1.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,029.1	1,028.5	1,028.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,029.1	1,028.5	1,028.5
77110	Grants	Veterans Memorial Fund	13.5	13.4	12.8
77460	Admin Allowance	Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Vietnam Veterans of America, Veterans of Foreign Wars, and Purple Heart Organizations	1,015.6	1,015.1	1,015.7

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract Third-party travel reimbursement				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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Institute of Social and Economic Research study Institute of Social and Economic Research	Inter-dept	Univ	145.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					145.0	0.0	0.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	M&VA	0.9	0.9	0.9
73805 IT-Non-Telecommunication subtotal:					0.9	0.9	0.9
73806	IT-Telecommunication	Phone and Computer Wiring in New Office \par Phone and Computer Wiring in New Office	Inter-dept	Admin	3.0	0.0	0.0
73806	IT-Telecommunication	Phone and Computer Wiring in New Office Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	2.8	2.8	2.8
73806	IT-Telecommunication	Telecommunications	Intra-dept	M&VA	3.2	3.2	3.3
73806 IT-Telecommunication subtotal:					9.0	6.0	6.1
73809	Mail	Mail services	Inter-dept	Admin	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	2.5	2.5	2.5
73810 Human Resources subtotal:					2.5	2.5	2.5
73811	Building Leases	Building Leases	Inter-dept	Lease Administration	43.6	48.0	48.0
73811	Building Leases	Lease for office space	Intra-dept	M&VA	0.0	0.0	0.0
73811 Building Leases subtotal:					43.6	48.0	48.0
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	10.0	10.1	10.1
73815 Financial subtotal:					10.2	10.3	10.3
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office, new coding is 73759	Inter-dept	State Travel Office	0.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.9	0.0	0.0
Veterans' Services total:					212.3	68.0	68.1
Grand Total:					212.3	68.0	68.1