

**State of Alaska  
FY2013 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.

### Core Services

- Advocate for veterans and their families
- Staff and logistics for the Alaska Veterans Advisory Council
- Provide transition assistance for new veterans exiting military service
- Work with the family of Alaska Territorial Guard (ATG) members who have passed away to provide army service discharge records and prove participation in active federal service during World War II
- Administer the Aleutian Campaign certificate program
- Research and recovery of veteran records
- Provide support for military discharge upgrades
- Liaison for rural healthcare
- Counsel veterans on their educational benefits

### 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.

Target #1: Assist Alaska's veterans in receiving \$25.0 million in earned benefits (excluding educational benefits) each year through the Veterans Service Officer (VSO) program.

Status #1: In 2011, the 14 Veterans Service Officers (VSOs) exceeded their target and assisted Alaska's veterans in receiving \$43.7 million in earned benefits (excluding educational benefits).

#### Strategy A1: Communicate and provide awareness of veterans programs around the state.

Target #1: Assist 12,000 veterans per year in obtaining their available earned benefits.

Status #1: In FY2011, the 14 Veteran Service Officers (VSO) exceeded their target and assisted 14,360 veterans in obtaining their available earned benefits.

Target #2: Provide site visits to 100 communities per year.

Status #2: Leadership, staff, and Veteran Service Officers (VSOs) provided site visits to 288 communities in FY2011. The target was exceeded by leveraging Veteran Service Organization funding.

#### End Result B: Veterans have access to quality education.

Target #1: Assist an average of 900 veterans per month in utilizing their benefits under the GI Bill.

Status #1: In FY2011, there was an average 7,516 veterans per month who utilized educational benefits under the GI Bill by attending facilities that offer a Certificate or higher. This was the largest increase in veteran-utilized education benefits since the end of WW II, a result of the establishment of the Post 9-11 GI Bill.

#### Strategy B1: Enhance the quality of education available to veterans.

Target #1: The Alaska State Education Approving officer completes 35 on-site inspections of facilities for GI Bill eligibility per year.

Status #1: In FY2011, the State Education Approving officer met the target and completed 35 on-site inspections of facilities for GI Bill eligibility, meeting the target.

Target #2: The Alaska State Education Approving officer completes 80 actions to assess program and policy compliance per year.

Status #2: In FY2011, the Alaska State Education Approving officer exceeded the target and completed 130 actions to assess program and policy compliance.

Target #3: The Alaska State Education Approving officer completes 600 program approval actions that lead to the award of a credential such as a certificate, diploma or degree per year.

Status #3: In FY2011, the Alaska State Education Approving officer exceeded the target and completed 725

program approval actions that led to the award of a credential such as a certificate, diploma or degree.

**End Result C: Alaska Territorial Guardsmen become eligible for veterans benefits.**

Target #1: Locate 100 ATG members to allow their discharges to be issued.

Status #1: All living Alaska Territorial Guard (ATG) members have been discharged. In FY2011, the Office of Veterans Services located the families of 111 deceased ATGs. Federal discharges were issued to each family.

**Strategy C1: Through outreach efforts, assist Alaska Territorial Guardsmen in the application for federal discharge.**

Target #1: Locate 100 Alaska Territorial Guardsmen each year, and assist them in obtain federal discharge applications.

Status #1: In FY2011, the Office of Veterans Services located 111 Alaska Territorial Guardsmen and obtained their federal discharge applications.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Build connections between military and veteran populations, veteran groups and service organizations, and local, state/federal government agencies.</li> <li>• Advocate for veterans and their families.</li> <li>• Serve on an interagency team to offer transition assistance for military members following their deployment and separation from military service.</li> <li>• Work to ensure that Alaska's veterans and their dependents receive all earned benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide outreach to Alaskan communities, through town meetings and summits and town hall meetings.</li> <li>• Serve as liaison on District 13 Federal Working Group to advance state and federal healthcare programs.</li> <li>• Represent veterans to the Alaska Council on Homeless.</li> <li>• Facilitate the Alaska Territorial Guard Task Force to ensure that all Alaska Territorial Guard members (ATGs) receive their Honorable Discharge.</li> </ul>

**Key Component Challenges**

- The Office of Veterans Services lost federal funding for one position in FY2011 due to a last minute change by the federal Department of Veterans Affairs that realigned the job requirements of the State Approving Agency (SAA) Education Officer to audit the GI Bill expenditures of veterans living in our state. The State of Alaska advocates on behalf of veterans and did not want to take on this adversarial role. Simultaneous to the federal change in the SAA program, there have been significant increases in the number of educational programs that are available in Alaska under the Post 9-11 GI Bill and in the number of veterans using these educational benefits.
- The Office of Veterans Services is currently located at the National Guard Military Headquarters on Joint Base Elmendorf Richardson. New security requirements on federal installations have caused difficulties in obtaining base access, especially for veterans who do not hold federal identification cards or who seek discharge upgrades. In FY2011, there were 1,200 requests from veterans to meet with staff at an off-site location due to denied access.
- The Office of Veterans Services lost the assistance of seven federally funded positions in FY2010 due to the discontinuation of the federal National Guard Yellow Ribbon Program. Five positions had been assigned to contact veterans and register their families to receive earned benefits through the U.S. Department of Veterans Affairs (VA) before emergency situations necessitated assistance. Two other positions had been assigned to locate and contact the 6,400 Alaska Territorial Guard members (ATGs) and their families, and assist them in acquiring U.S. Army discharges for WW II to ensure they receive all earned benefits. There remains a demand for these services. There are 4,400 discharges of deceased ATG members that still need to be processed and the recent drawdown of forces in Iraq and Afghanistan means that there are more veterans who need assistance and services.
- The Office of Veterans Services needs staff resources to adequately administer the Alaska Woman Veterans program, provide outreach services to children of deployed forces, host Stand Downs in Anchorage and Fairbanks, support the Veterans Administration's (VA's) ratification of Veterans Homelessness by 2014, and deliver transitional assistance briefings to veterans who reside in the State of Alaska and are returning from combat operations, retiring, or separating from military service.

- Travel costs to and from remote areas of the state impede the priority of contacting all veterans who reside in Alaska. It also prevents adequate training for and assistance to the 100 Tribal Veterans Representatives (TVR's) in 38 communities in Alaska.
- The establishment and construction of the new Alaska Veterans Cemetery in the Fairbanks area requires significant staff resources. The timeline must follow federal guidelines in order to prevent the loss of federal funds.
- Research and analysis of legislation is necessary to ensure that legislation assists veterans and interfaces with current federal programs.

### **Significant Changes in Results to be Delivered in FY2013**

The Office of Veterans Services will relocate from the National Guard Armory on Joint Base Elmendorf Richardson (JBER) to a new location off the installation in Anchorage. This will provide for easier access for veterans and their families to receive assistance. Also in FY2013, the Office of Veterans Services will complete construction of the new Interior Alaska State Veterans Cemetery in the Fairbanks region. Military and Veterans Affairs is reallocating two positions within the department to provide needed staff resources in the Office of Veterans Services.

### **Major Component Accomplishments in 2011**

In FY2011, the Office of Veterans Services had several major accomplishments in its State Approving Agency (SAA), Veterans Service Officer (VSO), and Alaska Territorial Guard (ATG) programs as well in its efforts to prevent homelessness, honor service, and build connections. This delivery of service was provided by two full-time State of Alaska employees and 14 Veteran Service Officers (VSO's) under state grant contracts.

The State Education Approving officer provided direct service to over 7,500 veterans, active duty/guard/reserve and dependents seeking higher education. The GI Bill brought in over \$13.0 million to Alaska's universities and trades programs.

VSOs assisted veterans in processing 14,360 claims for disability/pension/death indemnity compensations, with a direct return of \$43.7 million in one-time payments to veterans in Alaska. Travel funds were also leveraged from VSO organizations and the VA to visit 288 communities in Alaska. This is a critical service, as it increases the awareness of available veterans programs and provides assistance in receiving the benefits that veterans earned while in service.

Veterans Services has continued to encourage statewide participation in the Alaska Territorial Guard (ATG) discharge program. DMVA leadership has traveled to rural communities to present ATG discharges and dedicate ATG statues. In FY2011, the Office of Veterans Services completed discharges for all living ATG members and, in FY2013, will be working toward discharges for the remaining 4,400 ATG members. Recognition of ATG service members continues to improve; a recent National Guard Honors program provided full military honors for ATG members who had passed away since 1948. To date, they have accomplished 157 military honors and delivered 33 additional discharge applications. The ATG is a large task, and through a partnership with the U.S. Army Reserve Command, our goal is to complete the remaining members by FY2013.

Other major accomplishments include:

- Provided assistance for the Fall/Mid-Winter Stand Downs, serving over 800 veterans in need of assistance.
- Provided reports and written testimony to the Senate Armed Services Hearings on healthcare for rural Alaska Veterans. This resulted in a Memorandum of Understanding (MOU) between Indian Health Services and the VA, ensuring that all veterans in rural Alaska receive their earned healthcare.
- Supported deployed families with the Blue Star Banner program, delivering over 130 banners across Alaska to families of deployed service members.
- Established a partnership between the Office of Veterans Affairs and the VA in order to pool resources for outreach efforts and exceed our goal of reaching 100 communities.
- Assisted in the training of the first Tribal Veterans Representatives by the VA. This has placed Veteran Representatives in 38 communities in Alaska.
- Managed and funded the third statewide Veterans Summit, a venue for over 200 key veterans to express the needs of their respective communities. This year the Summit was held in Fairbanks.
- Provided critical guidance to the Secretary of the Veterans Administration on Veterans Jobs Creation

legislation. This provided for the first ever VA Veterans business summit in Louisiana and changes in Department of Labor's ability to translate military job specialties.

- Presented the Alaska Veteran Special Honor Coin to over 1,000 Alaska Veterans to date.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
<p><b>Contact:</b> Verdie Bowen, Veterans Affairs Administrator <b>Phone:</b> (907) 428-6016 <b>Fax:</b> (907) 428-6055 <b>E-mail:</b> verdie.bowen@alaska.gov</p>

<b>Veterans' Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	218.1	225.0	407.5
72000 Travel	36.5	34.2	284.2
73000 Services	42.4	214.7	373.1
74000 Commodities	16.5	21.4	61.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	772.8	818.7	920.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,086.3</b>	<b>1,314.0</b>	<b>2,046.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	76.0	95.8	0.0
1004 General Fund Receipts	997.0	1,204.7	2,033.4
1181 Alaska Veterans' Memorial Endowment Fund	13.3	13.5	13.5
<b>Funding Totals</b>	<b>1,086.3</b>	<b>1,314.0</b>	<b>2,046.9</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	76.0	0.0	0.0
AK Veteran's Memorial Endowment Fund	51486	13.3	13.5	13.5
<b>Restricted Total</b>		<b>89.3</b>	<b>13.5</b>	<b>13.5</b>
<b>Total Estimated Revenues</b>		<b>89.3</b>	<b>13.5</b>	<b>13.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>1,204.7</b>	<b>0.0</b>	<b>13.5</b>	<b>95.8</b>	<b>1,314.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	0.0	0.0	-13.5	0.0	-13.5
-FY2013 Salary Increases	4.0	0.0	0.0	0.0	4.0
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
<b>Proposed budget decreases:</b>					
-Decrement Unrealizable Federal Funds	0.0	0.0	0.0	-95.8	-95.8
<b>Proposed budget increases:</b>					
-Move Veterans' Services Office Off Base and Fund Increased Staff	300.0	0.0	0.0	0.0	300.0
-State Approving Agency Program continuation	95.8	0.0	0.0	0.0	95.8
-COLA Increase for Veterans Service Officer Grants	102.0	0.0	0.0	0.0	102.0
-Interior Alaska Cemetery Operations	75.0	0.0	0.0	0.0	75.0
-Veterans Outreach Expansion	250.0	0.0	0.0	0.0	250.0
-Veterans' Memorial Endowment Fund	0.0	0.0	13.5	0.0	13.5
<b>FY2013 Governor</b>	<b>2,033.4</b>	<b>0.0</b>	<b>13.5</b>	<b>0.0</b>	<b>2,046.9</b>

<b>Veterans' Services Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	2	4	Annual Salaries	239,281
Part-time	0	0	COLA	2,210
Nonpermanent	0	0	Premium Pay	12,074
			Annual Benefits	155,222
			<i>Less 0.31% Vacancy Factor</i>	(1,287)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>4</b>	<b>Total Personal Services</b>	<b>407,500</b>

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

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	218.1	215.0	215.0	225.0	407.5	182.5	81.1%
72000 Travel	36.5	24.4	24.4	34.2	284.2	250.0	731.0%
73000 Services	42.4	199.7	199.7	214.7	373.1	158.4	73.8%
74000 Commodities	16.5	10.4	10.4	21.4	61.4	40.0	186.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	772.8	764.3	764.5	818.7	920.7	102.0	12.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,086.3</b>	<b>1,213.8</b>	<b>1,214.0</b>	<b>1,314.0</b>	<b>2,046.9</b>	<b>732.9</b>	<b>55.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	76.0	95.8	95.8	95.8	0.0	-95.8	-100.0%
1004 Gen Fund (UGF)	997.0	1,104.7	1,104.7	1,204.7	2,033.4	828.7	68.8%
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	13.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>997.0</b>	<b>1,104.7</b>	<b>1,104.7</b>	<b>1,204.7</b>	<b>2,033.4</b>	<b>828.7</b>	<b>68.8%</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>13.3</b>	<b>13.3</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>76.0</b>	<b>95.8</b>	<b>95.8</b>	<b>95.8</b>	<b>0.0</b>	<b>-95.8</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	4	2	100.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec 17</b>												
1181 Vets Endow	ConfCom	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	95.8	215.0	24.4	199.7	10.4	0.0	751.0	0.0	2	0	0
1004 Gen Fund		1,104.7										
<b>ADN 09-2-0018 Veterans Memorial Endowment Fund Adjustment</b>												
1181 Vets Endow	Misadj	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,300 in Section 17 of Ch 3, FSSLA 11 (HB 108), P 75, L 1. This adjustment reflects the increase after calculating five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 34.14.700) for July 2009-June 2011, or \$13,522.65.												
<b>Subtotal</b>		<b>1,214.0</b>	<b>215.0</b>	<b>24.4</b>	<b>199.7</b>	<b>10.4</b>	<b>0.0</b>	<b>764.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach and new UAA Veterans Service Office</b>												
1004 Gen Fund	Trin	100.0	10.0	9.8	15.0	11.0	0.0	54.2	0.0	0	0	0
ADN 09-2-0073 transfers funding from National Guard Military Headquarters, Family Assistance/Readiness Center, to the Office of Veterans Services. This redirection of funds provides for resources and services where they best serve Alaska National Guard personnel and their families. With recent military drawdowns, guardsmen are returning home from combat or combat support roles in overseas contingency operational areas. The department is experiencing increases in requests for services to veterans, coinciding with decreases in requests for services to families of deployed guardsmen. The transfer of funding provides for one new Veteran Service Officer contract at the University of Alaska-Anchorage campus as well as outreach, support, and honor services to veterans, to include the annual Veterans' Summit, support materials for those combating Post Traumatic Stress Disorder, and commemorative coins and flags to honor the service of Alaska's veterans.												
<b>Subtotal</b>		<b>1,314.0</b>	<b>225.0</b>	<b>34.2</b>	<b>214.7</b>	<b>21.4</b>	<b>0.0</b>	<b>818.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Move Veterans' Services Office Off Base and Fund Increased Staff</b>												
1004 Gen Fund	Inc	300.0	161.6	0.0	98.4	40.0	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	
<p>The Department will be moving the main office for Veterans' Services from Joint Base Elmendorf-Richardson to Anchorage. This is needed to enhance Veterans' Services' capability to best serve the needs of the 77,000 veterans in Alaska, of which 41,000 veterans and approximately 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.</p> <p>This request will cover \$73,000 for an Anchorage office lease; \$65,400 for ongoing office costs which include telecom, utilities, office supplies, information technology, janitorial and core service costs due to increased staff; and \$161,600 in personnel costs for one Project Assistant (09-0204, Range 16) and one Administrative Assistant II (09-0205, Range 14). The vacant positions are available and are being transferred from the Air Guard Facilities Maintenance component. These positions were 100% federally funded; however, federal funds are not available for the positions in Veterans' Services. The positions will help Veterans' Services manage the current and expected increases in demand for services that include, but are not limited to: the increase in veteran-utilized education benefits due to the establishment of the Post 9-11 GI Bill, the expansion of education benefits to the trades programs, and the establishment of a veterans' cemetery in Fairbanks. The additional staff will also help accomplish the goal to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."</p>												
<b>Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Two vacant positions are being transferred from Air Guard Facilities Maintenance and is needed to enhance Veterans' Services capability to serve the needs of the 77,000 veterans in Alaska, of which approximately 41,000 veterans and 80,000 family members of veterans reside in the Municipality of Anchorage and the Matanuska Susitna Borough.</p> <p>Current funding is federal receipts and will not be transferred with the positions.</p> <p>The following positions will be transferred and reclassified for Veterans' Services work:            09-0204 Training Specialist III            09-0205 Administrative Assistant II</p>												
<b>State Approving Agency Program continuation</b>												
	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.8										
<p>The US Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This request is for General Fund Receipts to replace federal State Educational Approving Officer Contract Receipts budgeted in the Office of Veterans Services. This will allow the State of Alaska to continue providing critical education support to Alaska veterans and their families during major changes to the GI Bill program and also continue the goal of assisting all veterans to receive earned federal benefits.</p>												
<b>COLA Increase for Veterans Service Officer Grants</b>												
	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
1004 Gen Fund		102.0										
<p>Increase the existing Veterans' Service Officer (VSO) grant to provide for a Cost of Living increase for each of the 17 service officers. This increase was recommended at the 2010 Statewide Veterans' Summit and is greatly needed, as the last increase was over 6 years ago. The result of the Cost of Living increase is a maintained level of excellence in service and quality that VSO organizations have been providing to Alaska's veterans.</p>												

**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	
<b>Interior Alaska Cemetery Operations</b>												
1004 Gen Fund	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
The State of Alaska, with funds have been obtained from the State and the U. S. Department of Veterans Affairs, will build a certified veterans cemetery in Fairbanks. Construction will start in FY2012 and ongoing operating and maintenance costs will start in FY2013. This funding is for a partial year (one quarter) the annual estimated costs will be \$300,000 per year beginning in FY2014. These costs will include; contracting costs, utilities, ongoing landscaping, lawn care, snow removal and maintenance costs.												
<b>Veterans Outreach Expansion</b>												
1004 Gen Fund	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased outreach services will include site visits to remote locations across Alaska, the Alaska Territorial Guard program, and the Alaska Veterans Advisory Council. Staff, Veteran Service Officers (VSOs), Veterans Affairs Liaisons, Counselors from the National Guard Family programs and Transition Assistance Advisors will participate in site visits to community hospitals, veteran organization events, town hall meetings, and other appropriate venues. Visits provide a one-on-one service that is needed to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. The goal is to register every veteran in the state with the U.S. Department of Veterans Affairs for benefits they are entitled to by "serving one veteran at time."												
<b>Decrement Unrealizable Federal Funds</b>												
1002 Fed Rcpts	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change record is for the decrement in Federal Receipts that are being lost from the State Educational Approving Officer Contract Receipts budgeted in Office of Veterans' Services.												
<b>Veterans' Memorial Endowment Fund</b>												
1181 Vets Endow	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
<b>Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund</b>												
1181 Vets Endow	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.9	1.9	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	
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												
	<b>Totals</b>	<b>2,046.9</b>	<b>407.5</b>	<b>284.2</b>	<b>373.1</b>	<b>61.4</b>	<b>0.0</b>	<b>920.7</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	Project Assistant	FT	2	GP	Joint Base Elmendorf - Richardson	100	16A	12.0		48,012	0	3,693	35,007	86,712	86,712
09-0205	Administrative Assistant II	FT	2	GP	Joint Base Elmendorf - Richardson	100	14A	12.0		41,820	0	3,217	32,634	77,671	77,671
09-0254	Veterans Affairs Administrator	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	21E / F	12.0		81,504	2,210	0	44,959	128,673	128,673
09-0399	Program Coordinator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18G / J	12.0		67,945	0	5,164	42,622	115,731	115,731

<b>Total Positions</b>				<b>Total Salary Costs:</b>				
Full Time Positions:	Part Time Positions:	Non Permanent Positions:	Positions in Component:	New	Deleted	Total COLA:	Total Premium Pay:	Total Benefits:
4	0	0	4	0	0	2,210	12,074	155,222
0	0	0	0	0	0			
0	0	0	0	0	0			
4	0	0	4	0	0			
<b>Total Component Months:</b>				48.0				
						<b>Total Pre-Vacancy:</b>	408,787	
						<b>Minus Vacancy Adjustment of 0.31%:</b>	(1,287)	
						<b>Total Post-Vacancy:</b>	407,500	
						<b>Plus Lump Sum Premium Pay:</b>	0	
						<b>Personal Services Line 100:</b>	407,500	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	408,787	407,500	100.00%
<b>Total PCN Funding:</b>	<b>408,787</b>	<b>407,500</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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		36.5	34.2	284.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>36.5</b>	<b>34.2</b>	<b>284.2</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel Instate airfare costs for travel	6.0	8.1	65.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel Instate surface transportation costs for travel	2.7	4.5	20.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel Instate lodging costs for travel	0.5	0.5	5.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel Instate meals and incidentals costs for travel	1.1	1.0	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel Instate airfare costs for non-employee travel	5.3	3.0	131.2
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs Instate surface transportation costs	0.1	0.1	25.0
72123	Lodging (Instate Nonemployee)	Instate lodging Instate lodging	0.0	1.0	15.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees Instate meals and incidentals travel costs for non-employees	2.9	3.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees Non taxable reimbursement of instate travel for non-employees	1.0	1.0	1.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel Out of state airfare costs for travel	6.9	4.5	4.5
72412	Surface Transport (Out of state Emp)	Out of state surface transportation costs for travel 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	6.3	5.0	5.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>36.5</b>	<b>34.2</b>	<b>284.2</b>
		Out of state lodging costs for travel			
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	2.2	1.5	1.5
		Out of state meals and incidentals costs for travel			

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		42.4	214.7	373.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>42.4</b>	<b>214.7</b>	<b>373.1</b>
73026	Training/Conferences	Educational services including fees for conferences Educational services including fees for conferences	2.6	5.0	3.0
73029	Memberships	Memberships costs for educational resources Memberships costs for educational resources	0.0	0.5	0.5
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.5	0.5	0.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting Microsoft Licensing Agreement and Information Technology Consulting	0.0	1.5	3.0
73155	Software Maintenance	Software Maintenance Software Maintenance	0.3	0.5	0.5
73226	Freight	Freight delivery services Freight delivery services	0.1	1.0	0.1
73227	Courier	Courier Courier	0.5	0.5	0.2
73228	Postage	Postage and mailing costs Postage and mailing costs	0.0	0.5	1.3
73402	Local/Equipment Charges	Equipment charges for telecommunications Equipment charges for telecommunications	0.5	0.5	0.5
73403	Data/Network	Data network service costs Data network service costs	0.0	0.5	0.5
73404	Cellular Phones	Cellular phone and BlackBerry service fees Cellular phone and BlackBerry service fees	0.1	1.5	0.1
73452	Promotions	Printing of forms, brochures and other promotional	0.0	9.0	9.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>42.4</b>	<b>214.7</b>	<b>373.1</b>
		items			
		Printing of forms, brochures and other promotional items			
73525	Utilities	Utilities	0.0	0.0	5.8
73657	Janitorial/Caretaker	Janitorial services	0.0	0.0	3.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space Rental fees Room/Space Rental fees	5.3	10.0	5.0
73668	Room/Space	Space rental for meetings Space rental for meetings	0.0	10.0	0.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance Office equipment repair and maintenance	0.0	1.7	0.5
73750	Other Services (Non IA Svcs)	VSO Officers in Juneau and Fairbanks, to be moved to grants line	0.0	108.5	108.5
73753	Program Mgmt/Consult	Alaska Territorial Guardsmen discharge and recognition Veteran Cemetery operations	0.0	10.0	75.0
73756	Print/Copy/Graphics	Printing and graphics services Printing and graphics services	0.0	5.0	5.0
73757	Honorariums/Stipend	Honorariums Honorariums	4.9	8.0	8.0
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR). Computer services - ETS Enterprise Productivity Rate (EPR).	1.7	3.0	6.0
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT). Information Technology services - DMVA Cost Allocation Plan (CAP IT).	1.4	5.0	10.0
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR). Telecommunication services - ETS Enterprise Productivity Rate (EPR).	2.3	2.5	5.0
73806	IT-Telecommunication	M&VA Telecommunications	0.0	0.0	3.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>42.4</b>	<b>214.7</b>	<b>373.1</b>
73809	Mail	Admin Mail services Mail services	0.3	0.3	0.3
73810	Human Resources	Admin Human Resource Services, position classifications, payroll processing and etc Human Resource Services, position classifications, payroll processing and etc	3.3	5.0	11.0
73811	Building Leases	M&VA Anchorage Armory Space Expense Lease for office space	0.0	2.9	73.0
73815	Financial	Finance AKSAS/AKPAY AKSAS/AKPAY	0.2	0.2	0.2
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP). Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	17.9	20.0	29.0
73816	ADA Compliance	Labor ADA Compliance - Dept of Labor ADA Compliance - Dept of Labor	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Sales services commission cost for the central travel office Sales services commission cost for the central travel office	0.5	1.0	5.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.5	21.4	61.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.5</b>	<b>21.4</b>	<b>61.4</b>
74222	Books And Educational	Books and educational materials for veterans Books and educational materials for veterans	5.5	10.2	10.2
74226	Equipment & Furniture	Business equipment and furniture Business equipment and furniture	1.4	1.5	16.0
74229	Business Supplies	Business supplies including binders, pens and etc Business supplies including binders, pens and etc	7.4	7.5	19.5
74233	Info Technology Equip	Information Technology equipment Information Technology equipment	1.5	1.5	15.0
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting Food supplies - Annual Veterans Advisory Council Meeting	0.7	0.7	0.7

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		772.8	818.7	920.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>772.8</b>	<b>818.7</b>	<b>920.7</b>
77110	Grants	Veterans Memorial Fund	13.3	13.5	13.5
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 Veterans Service Officer Grant Program for American Legion, Disabled American Vets, Vietnam Veterans of America, Veterans of Foreign Wars, and Purple Heart Organizations	759.5	805.2	907.2

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				76.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57160	Fed Projects-Educ		Vet Admin Education	11100	76.0	0.0	0.0
	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51486	AK Veteran's Memorial Endowment Fund	13.3	13.5	13.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51486	AK Veterans' Memorial Endowment Fund Veterans' memorial Fund - 5% Annual Fund Balance Authorization		Veterans Endowment	11100	13.3	13.5	13.5

**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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	1.7	3.0	6.0
		Computer services - ETS Enterprise Productivity Rate (EPR).					
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	M&VA	1.4	5.0	10.0
		Information Technology services - DMVA Cost Allocation Plan (CAP IT).					
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>3.1</b>	<b>8.0</b>	<b>16.0</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	2.3	2.5	5.0
		Telecommunication services - ETS Enterprise Productivity Rate (EPR).					
73806	IT-Telecommunication	Telecommunications	Intra-dept	M&VA	0.0	0.0	3.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>2.3</b>	<b>2.5</b>	<b>8.0</b>
73809	Mail	Mail services	Inter-dept	Admin	0.3	0.3	0.3
		Mail services					
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	3.3	5.0	11.0
		Human Resource Services, position classifications, payroll processing and etc					
				<b>73810 Human Resources subtotal:</b>	<b>3.3</b>	<b>5.0</b>	<b>11.0</b>
73811	Building Leases	Lease for office space	Intra-dept	M&VA	0.0	2.9	73.0
		Anchorage Armory Space Expense					
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>2.9</b>	<b>73.0</b>
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	0.2	0.2	0.2
		AKSAS/AKPAY					
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	17.9	20.0	29.0
		Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).					
				<b>73815 Financial subtotal:</b>	<b>18.1</b>	<b>20.2</b>	<b>29.2</b>
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Labor	0.0	0.1	0.1
		ADA Compliance - Dept of Labor					
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</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	0.5	1.0	5.0
		Sales services commission cost for the central travel office					

