

State of Alaska FY2014 Governor's Operating Budget

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

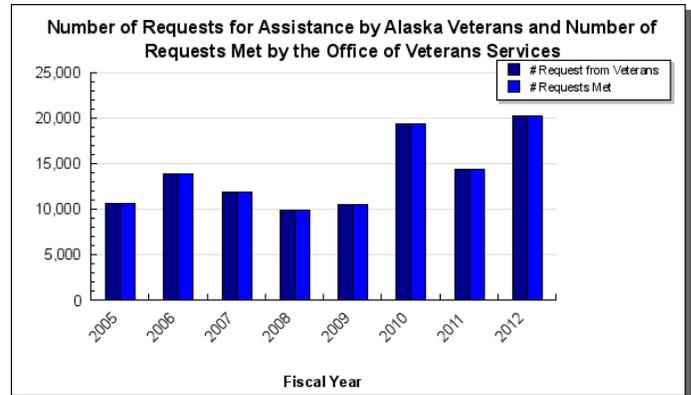
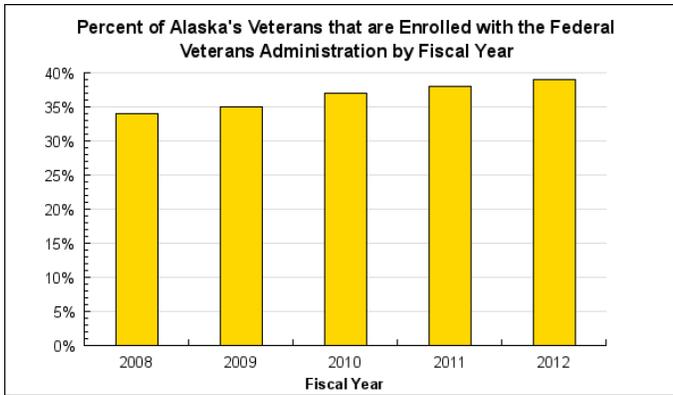
Component: Veterans' Services

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 <http://omb.alaska.gov/results>.)



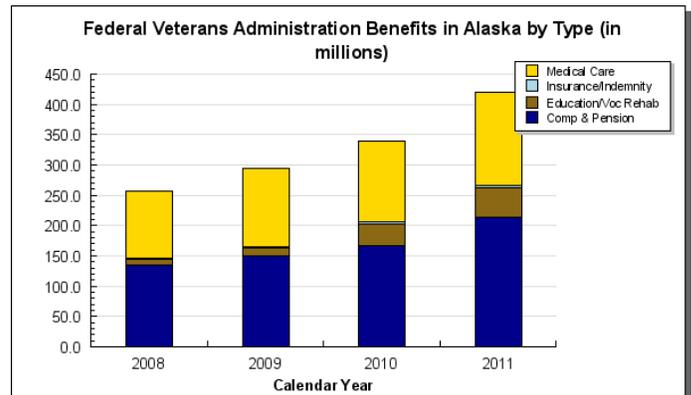
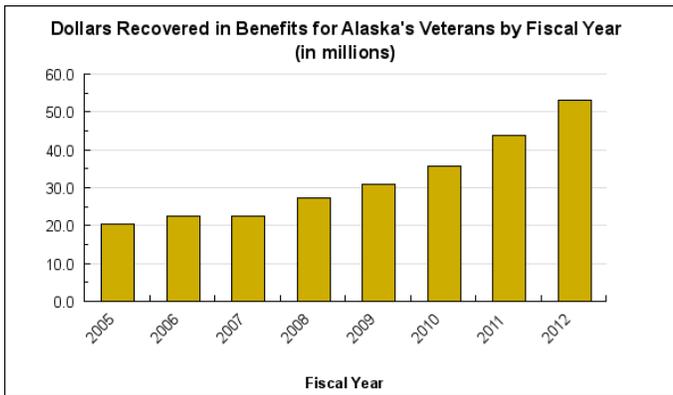
Core Services

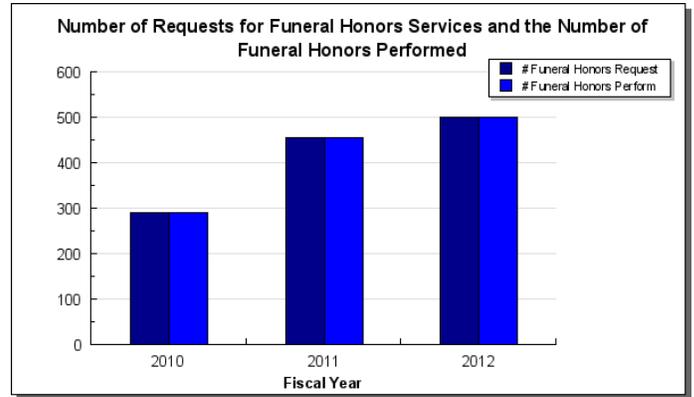
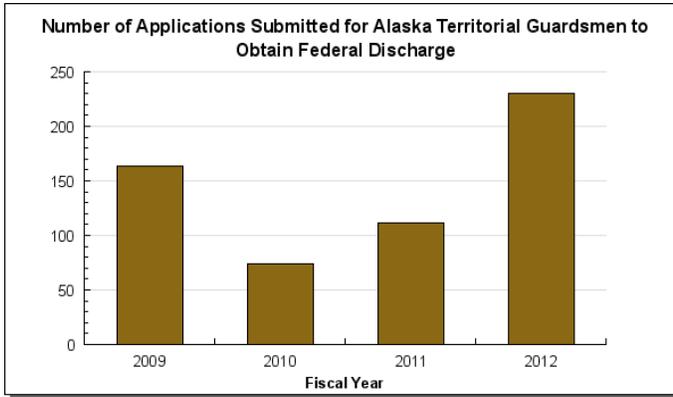
- Support veterans in receiving their earned benefits.

Measures by Core Service

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

1. Support veterans in receiving their earned benefits.





Major Component Accomplishments in 2012

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 77,351 veterans and their 89,000 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 FY2012, the Office of Veterans Services had two full-time staff who maintained several advocacy programs for Alaska's veterans including the Alaska Veterans Advisory Council (AVAC), Veterans Cemetery, Alaska Territorial Guard (ATG), Tribal Veteran Representatives, Veterans Summits, Funeral Honors, Veterans Memorial Grant Fund, Veteran Service Officer (VSO) Grants, and Rural Veteran Outreach Program. Staff also partnered with other veterans' organizations and agencies to prevent homelessness, provide services, and build connections.

The ATG project moved into a new phase in FY2012. Staff researched 70 years of records, authenticated the list of 6,410 ATG veterans, and added the proper rank to each ATG member. The U.S. Army streamlined the process by accepting, approving, and publishing this list. In FY2012, the ATG Task Force researched 600 names, issued 300 new discharges, discovered an additional 10 living ATG members, and provided honorable ceremonies for ATG veterans across the state. The Office of Veterans Services is still accepting discharge applications but can now also submit discharges in the absence of family members through an on-line verification program. The goal of this project is to ensure that every veteran has a discharge document on file in the National Archives, recording this honorable service for future generations.

The Office of Veterans Services manages grant contracts with the following Veteran Service Organizations: Veterans of Foreign Wars, American Legion, Military Order of the Purple Heart, Disabled American Veterans, and Vietnam Veterans of America. These organizations provide 17 nationally certified Veteran Service Officers (VSOs) across Alaska. In FY2012, staff and VSOs received and helped with 20,253 requests for assistance from veterans and their dependents regarding their federal claims and benefits. The direct return to the State for this service was \$53.2 million in one-time, past-due federal payments owed to Alaska veterans and their families. The federal Veterans Administration (VA) also sent Alaska's veterans over \$214 million in disability compensation and pension payments. In FY2012, staff and VSOs helped register almost 1,000 Alaska veterans into the VA health care system, increasing the total enrollment to 29,665. Of those enrolled, the VA provided medical care to 16,336 veterans at the five VA clinics in Alaska with services valued at \$153 million.

Alaska currently has over 6,000 students each month who receive education benefits through the GI Bill, Vocational Rehabilitation, or Compensated Work Therapy. The Office of Veterans Services partnered with the Alaska National Guard to ensure all eligible members are aware of what they have earned before their benefits expire. The total federal payments made to Alaska educational institutions and eligible students in FY2012 were over \$49 million.

The Office of Veterans Services also partnered with the VA to provide rural outreach which allows veterans to receive services close to their homes. Staff, VSOs, and VA personnel processed claims for benefits, gave out information regarding educational opportunities, met needs for medical care, and provided services for vocational rehabilitation. Teams traveled to Valdez, Barrow, Ketchikan, Petersburg, Juneau, Sitka, Kodiak, Seward, Kenai, Soldotna, Anchor Point, Talkeetna, Nome, Cordova, Tok, Glennallen, Delta Junction, North Pole, Dillingham, Haines, Wasilla, Fairbanks, Craig, Ninilchik, Kotzebue, Willow, Sutton, Ft. Yukon, White Mountain, Homer, Metlakatla, Wrangell, and Prince of Wales in FY2012. There were repeat visits to communities as needed.

The Veterans Memorial Program was very active in FY2012. First, the Office of Veterans Services helped the City of Bethel establish an ATG memorial park honoring the 6,400 ATGs who served during World War II. The project broke ground in July 2012 and is now well underway. Once completed, the memorial will reflect great honor to veterans who reside in and around Bethel. Second, the Office of Veterans Services helped develop a new plaque on Attu Island that memorializes the civilians who were killed or captured by Japanese forces during World War II. Third, the Office of Veterans Services issued a grant to the Gustavus Historical Archives and Antiquities to create a memorial that honors the four Alaska National Guard members who died in a plane crash at Gustavus in 1957. The final project in

FY2012 was to provide grant funding in support of the Prince of Wales Veteran's Totem Project. A totem pole will be carved to honor all veterans and located at the "Veterans Memorial Field" in Klawock, Prince of Wales Island.

The Office of Veterans Services has increased its support to Stand Downs, an annual program that provides services, information and referrals to veterans in need. DMVA joined nearly 40 agencies to provide services such as meals, medical and dental care and assistance with housing, employment, and finances. In FY2012, the Office of Veterans Services was able to meet and speak to over 2,200 veterans by attending events in Juneau, Barrow, Fairbanks, and two in Anchorage.

Other major accomplishments include:

- Continued to assist in the training of Tribal Veterans Representatives, graduating the 100th Tribal Representative in FY2012.
- Supported the Vietnam moving wall in Ketchikan, Juneau, Haines, Fairbanks, Wasilla, Ninilchik, and Anchorage.
- Provided reports and written testimony to the Senate Armed Services Committee 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.
- Coordinated, staffed, and funded the 4th statewide Veterans Summit, a venue held in Anchorage on July 19, 2012; it was an opportunity for over 200 leaders from Alaska's military and veterans to express the needs of their respective communities.
- Provided critical guidance to the U.S. Secretary of the VA on legislation for veteran job creation.
- Partnered with the Alaska Army National Guard to present the Korean War Service Medal on behalf of the Korean government to Alaska veteran Robert Messenger, which included a full formation of troops.
- Presented over 5,000 Alaska Veterans Honor Coins around the state over the past two years. The coin is received well by all and is a very personal way for the State to honor its veterans.

Key Component Challenges

The Interior Alaska Veterans Cemetery is in a holding pattern until suitable land can be purchased. This project was originally to be developed on donated land, but the amount of permafrost and poor sub-soils on the proposed location made the site unsuitable for construction. DMVA also assessed all available state land in the region, but could not find land that would support cemetery development. Alaska has not lost its ranking for receiving federal cemetery funds and the project will be back on track once the new location is selected.

The Office of Veterans Services continues to look for ways to improve education outreach. FY2012 was a very challenging year for Alaska's veterans, active duty, guard/reserve and their dependents who wanted to utilize their educational benefits. The first challenge was with the Hire to Hero Act. This act allowed veterans between the ages of 30 and 60 the ability to apply for a monthly stipend at the Montgomery GI Bill rate. However, the stipend could only be utilized in a two year degree program that was not part of a University system. This affected most schools in Alaska. The oversight was brought to and corrected by U.S. Secretary of the VA and the program was extended to include all of Alaska's eligible community and technical colleges. The second, and greatest, challenge was helping all qualified veterans receive their earned education benefits. The Office of Veterans Services placed two VSOs at the University of Alaska system, one at UAS and one at UAF. This effectively cut in half the number of distress calls regarding education benefits. The VA has also placed a full time VetSuccess employee at the University of Alaska Anchorage to compliment the state's VSOs, especially needed during enrollment surges.

Significant Changes in Results to be Delivered in FY2014

The Office of Veterans Services relocated in FY2013 from Joint Base Elmendorf Richardson to 4600 Debarrr Road in Anchorage. This will increase accessibility for veterans and provide more efficient and effective delivery of services. In FY2014, the Office of Veterans Services is anticipating the start of construction and operation of the new Interior Alaska State Veterans Cemetery.

Statutory and Regulatory Authority

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	268.9	427.7	448.9
72000 Travel	50.7	134.2	284.2
73000 Services	44.2	178.0	201.6
74000 Commodities	60.1	52.8	52.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	926.9	1,029.1	1,029.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,350.8	1,821.8	2,016.6
Funding Sources:			
1004 General Fund Receipts	1,337.3	1,808.4	2,003.2
1181 Alaska Veterans' Memorial Endowment Fund	13.5	13.4	13.4
Funding Totals	1,350.8	1,821.8	2,016.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,808.4	0.0	13.4	0.0	1,821.8
Adjustments which will continue current level of service:					
-Reverse One-Time Startup Costs to Move Veterans' Services Office	-51.4	0.0	0.0	0.0	-51.4
-Reverse Veterans Outreach Expansion	-100.0	0.0	0.0	0.0	-100.0
-Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17	0.0	0.0	-13.4	0.0	-13.4
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Veterans Outreach Expansion	250.0	0.0	0.0	0.0	250.0
-Restore Veterans' Memorial Endowment Fund	0.0	0.0	13.4	0.0	13.4
-Interior Alaska Cemetery Operations	75.0	0.0	0.0	0.0	75.0
-Department of Administration Core Services Rates	20.5	0.0	0.0	0.0	20.5
FY2014 Governor	2,003.2	0.0	13.4	0.0	2,016.6

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	286,516
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	169,043
			<i>Less 1.46% Vacancy Factor</i>	(6,659)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	448,900

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 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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	268.9	407.5	407.5	427.7	448.9	21.2	5.0%
72000 Travel	50.7	134.2	134.2	134.2	284.2	150.0	111.8%
73000 Services	44.2	298.1	298.1	178.0	201.6	23.6	13.3%
74000 Commodities	60.1	61.4	61.4	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	926.9	920.7	920.6	1,029.1	1,029.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,350.8	1,821.9	1,821.8	1,821.8	2,016.6	194.8	10.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	13.4	0.0	0.0%
Unrestricted General (UGF)	1,337.3	1,808.4	1,808.4	1,808.4	2,003.2	194.8	10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	13.5	13.5	13.4	13.4	13.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee - Chapter 15 SLA 2012 Sec. 17												
1181 Vets Endow	ConfCom	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,808.4	407.5	134.2	298.1	61.4	0.0	907.2	0.0	4	0	0
Veterans Memorial Endowment Fund Adjustment												
1181 Vets Endow	Misadj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
<p>The Alaska Veterans' Memorial Endowment Fund was estimated to be \$13,500 in Section 17 of Ch 15, SLA 2012(HB 284) P 77 L 21. 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 July 2010-June 2012, or \$13,415.45.</p>												
Subtotal		1,821.8	407.5	134.2	298.1	61.4	0.0	920.6	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass Veterans Affairs Administrator (09-0254) to Veterans Administrator												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Veterans Affairs Administrator (PCN 09-0254) range 21 is being reclassified to a Veterans Administration range 25. This reclassification aligns the position's range with the required duties, knowledge, and abilities. The Veterans Affairs Administrator position was established in 2006 at a Range 21 to develop and sustain an advocacy program for veterans in Alaska. The position is now maintaining several advocacy programs for Alaska's veterans including the Veterans Advisory Council, Veterans Cemetery, Territorial Guard, Tribal Veteran Representative Program, Veterans Summit, Veterans Memorial Grant Fund, and Rural Veteran Outreach Program. The result of these programs is an increased utilization of federal benefits. In FY2012 the Office of Veterans Services assisted 20,523 veterans in receiving \$53.2 million in earned federal benefits. To provide this service to Alaska's veterans, the Veterans Affairs Administrator now manages two Program Coordinators, one Administrative Assistant, and 17 Veteran Service Officers under five contracts statewide. The Veterans Affairs Administrator also serves as a representative to the Governor, presents reports and written testimony to the US Senate, provides guidance to the US Secretary of Veterans Affairs, and serves as an expert on veterans' issues with state and federal legislators.

This reclassification requires a line item transfer of \$20,200 from commodities and services to personal services. Funding is available to transfer because the costs of the Alaska Veterans Advisory Council and Veterans Summit are less than originally estimated. The reclassification and funding of the Veterans Affairs Administrator is critical to DMVA's mission and its service to Alaska's veterans. It provides the range and pay equivalent to the level of work that is required of the position and allows the state to employ and retain the most qualified candidate.

09-0254
 Current Job Class: Veterans Affairs Administrator
 Range 21

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	
Location: Joint Base Elmendorf-Richardson												
New Job Class Veterans Administrator Range 25 Location Joint Base Elmendorf-Richardson												
Align Authority due to Reclassification Costs of Veterans Administrator (09-0254)												
	LIT	0.0	20.2	0.0	-11.6	-8.6	0.0	0.0	0.0	0	0	0
The reclassification of PCN 09-0254, Veterans Affairs Administrator, from a Class Range 21 to a Class Range 25 requires a line item transfer of \$20,200 from commodities and services to personal services. Funding is available to transfer because the costs of the Alaska Veterans Advisory Council and Veterans Summit are less than originally estimated.												
The reclassification and funding of the Veterans Affairs Administrator is critical to DMVA's mission and its service to Alaska's veterans. It provides the range and pay equivalent to the level of work that is required of the position and allows the state to employ and retain the most qualified candidate.												
Align Authority for Veteran Service Officer Grant Funding												
	LIT	0.0	0.0	0.0	-108.5	0.0	0.0	108.5	0.0	0	0	0
Authority originally appropriated in services rather than grants. This change record corrects this error.												
Subtotal		1,821.8	427.7	134.2	178.0	52.8	0.0	1,029.1	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse One-Time Startup Costs to Move Veterans' Services Office												
	OTI	-51.4	0.0	0.0	-51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.4										
Reverse one-time startup costs needed to move the Veterans' Services Office off Joint Base Elmendorf-Richardson.												
Reverse Veterans Outreach Expansion												
	OTI	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse one-time funding for increased site visits to remote locations across Alaska to provide one-on-one assistance to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs.												
Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17												
	OTI	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0
1181 Vets Endow		-13.4										

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	
Reverse the Veterans Memorial Endowment Fund estimate.												
Veterans Outreach Expansion												
	IncM	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Funding is requested for site visits to remote locations across the state. This allows Alaska's veterans to receive services close to their homes and increases the number of veterans who are registered and receiving benefits from the U.S. Department of Veterans Affairs (VA).												
Veteran Service Officers, Veteran Services Liaisons, Counselors from the National Guard Family Programs, Transition Assistance Advisors, and staff will participate in site visits to community hospitals, veteran organization events, town hall meetings and other appropriate venues. The goal is to register every veteran in Alaska with the VA.												
The direct return to Alaska's veterans in FY2012 was \$53.2 million in one-time, past-due federal payments; \$214 million in disability compensation and pension payments; \$153 million in medical services; and over \$49 million in educational payments. Increasing the number of veterans registered in the VA medical program also promotes federal investment in needed medical services, personnel, and infrastructure in the state.												
Restore Veterans' Memorial Endowment Fund												
	IncM	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
1181 Vets Endow		13.4										
Restore the Veterans' Memorial Endowment Fund estimate.												
Interior Alaska Cemetery Operations												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
The State of Alaska and the U.S. Department of Veterans Affairs (VA) are working to plan, design, and construct a VA national cemetery in the Fairbanks region. Contractual costs of managing, operating, and maintaining the cemetery will be assumed by the state when construction is complete. It is anticipated the cemetery will be completed by the fourth quarter of FY2014. The anticipated annual costs of \$300,000 is planned to begin in FY2015.												
Department of Administration Core Services Rates												
	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												

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	
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
	Totals	2,016.6	448.9	284.2	201.6	52.8	0.0	1,029.1	0.0	4	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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	2	GP	Anchorage	100	20F / G	12.0		77,227	0	0	44,250	121,477	121,477
09-0205	Administrative Assistant II	FT	2	GP	Anchorage	100	14A / B	12.0		43,224	0	0	32,080	75,304	75,304
09-0254	Veterans Administrator	FT	A	XE	Anchorage	NAA	25F / J	12.0		109,770	0	0	55,955	165,725	165,725
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	36,758	93,053	93,053
Total													Total Salary Costs:	286,516	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	169,043	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	455,559	
													Minus Vacancy Adjustment of 1.46%:	(6,659)	
													Total Post-Vacancy:	448,900	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	448,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	455,559	448,900	100.00%
Total PCN Funding:	455,559	448,900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		50.7	134.2	284.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			50.7	134.2	284.2
72111	Airfare (Instate Employee)	Instate airfare costs for travel	10.6	25.0	65.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	4.0	10.0	20.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	1.2	2.5	5.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	2.0	2.5	5.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	8.7	58.7	131.2
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.0	15.0	25.0
72123	Lodging (Instate Nonemployee)	Instate lodging	0.0	5.0	15.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	4.9	2.5	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non taxable reimbursement of instate travel for non-employees	2.2	1.0	1.0
72411	Airfare (Out of state Emp)	Out of state airfare costs for travel	8.5	4.5	4.5
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	4.6	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	2.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		44.2	178.0	201.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			44.2	178.0	201.6
73026	Training/Conferences	Educational services including fees for conferences	4.6	3.0	2.0
73029	Memberships	Memberships costs for educational resources	0.5	0.5	0.5
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.0	0.5	0.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology Consulting	1.2	7.0	0.1
73155	Software Maintenance	Software Maintenance	0.8	0.5	0.5
73226	Freight	Freight delivery services, including office move	0.1	8.1	0.1
73227	Courier	Courier	0.4	0.2	0.2
73228	Postage	Postage and mailing costs	0.3	1.3	1.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.3	0.5	0.5
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
73525	Utilities	Utilities	0.0	5.8	5.8
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	12.9	9.1	5.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	0.0	10.0	0.5
73753	Program Mgmt/Consult	Veteran Cemetery operations	0.0	0.0	75.0
73756	Print/Copy/Graphics	Printing and graphics services	0.3	5.0	0.5
73757	Honorariums/Stipend	Honorariums	13.5	19.0	2.0
73805	IT-Non-Telecommunication	DOA ETS Computer services - ETS Enterprise Productivity Rate (EPR).	1.0	1.0	1.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			44.2	178.0	201.6
73805	IT-Non-Telecommunication	M&VA Information Technology services - DMVA Cost Allocation Plan (CAP IT).	0.0	3.0	3.0
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR).	1.6	2.0	2.0
73806	IT-Telecommunication	M&VA Telecommunications	0.0	3.0	3.0
73809	Mail	Admin Mail services	0.1	0.3	0.3
73810	Human Resources	Admin Human Resource Services, position classifications, payroll processing and etc	1.5	11.0	11.0
73811	Building Leases	M&VA Lease for office space	0.0	73.0	73.0
73815	Financial	Finance AKSAS/AKPAY	0.1	0.1	0.1
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	4.3	9.3	9.3
73816	ADA Compliance	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	0.7	1.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		60.1	52.8	52.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			60.1	52.8	52.8
74222	Books And Educational	Books and educational materials for veterans	5.3	1.0	9.2
74226	Equipment & Furniture	Business equipment and furniture	18.2	21.4	10.0
74229	Business Supplies	Business supplies including binders, pens and etc	10.7	11.3	15.0
74233	Info Technology Equip	Information Technology equipment	24.5	18.9	7.4
74481	Food Supplies	Food supplies - Annual Veterans Advisory Council Meeting	0.5	0.2	0.2
74482	Clothing & Uniforms	Clothing and uniforms	0.8	0.0	1.0
74754	Parts And Supplies	Parts and supplies	0.1	0.0	10.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		926.9	1,029.1	1,029.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			913.4	1,029.1	1,029.2
77110	Grants	Veterans Memorial Fund	0.0	13.4	13.5
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	913.4	1,015.7	1,015.7

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	1.0	1.0	1.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT).	Intra-dept	M&VA	0.0	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					1.0	4.0	4.0
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR).	Inter-dept	DOA ETS	1.6	2.0	2.0
73806	IT-Telecommunication	Telecommunications	Intra-dept	M&VA	0.0	3.0	3.0
73806 IT-Telecommunication subtotal:					1.6	5.0	5.0
73809	Mail	Mail services	Inter-dept	Admin	0.1	0.3	0.3
73809 Mail subtotal:					0.1	0.3	0.3
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	1.5	11.0	11.0
73810 Human Resources subtotal:					1.5	11.0	11.0
73811	Building Leases	Lease for office space	Intra-dept	M&VA	0.0	73.0	73.0
73811 Building Leases subtotal:					0.0	73.0	73.0
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	0.1	0.1	0.1
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	4.3	9.3	9.3
73815 Financial subtotal:					4.4	9.4	9.4
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	Inter-dept	State Travel Office	0.7	1.1	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	1.1	1.0
Veterans' Services total:					9.3	103.9	103.8
Grand Total:					9.3	103.9	103.8