

**State of Alaska**  
**FY2017 Governor's Operating Budget**

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

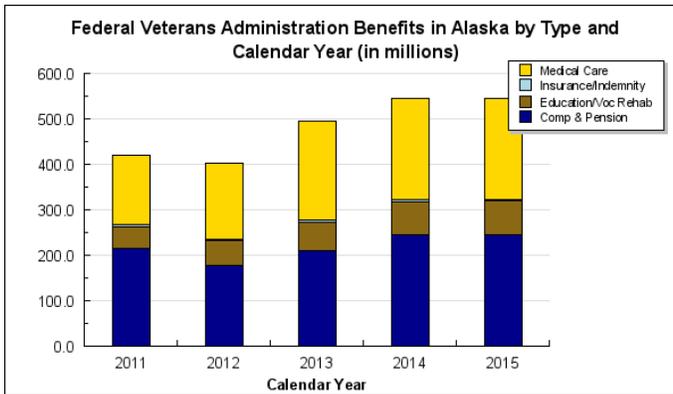
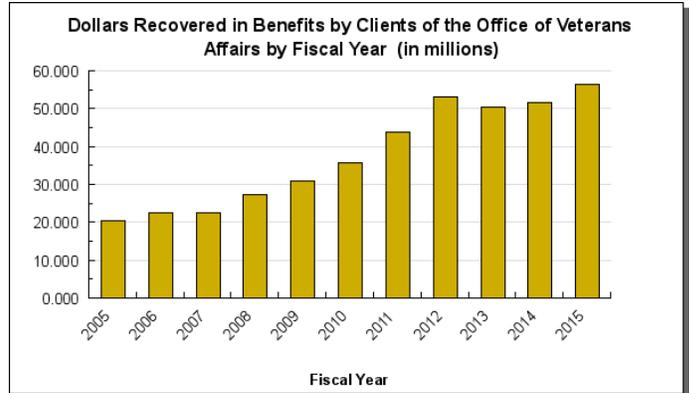
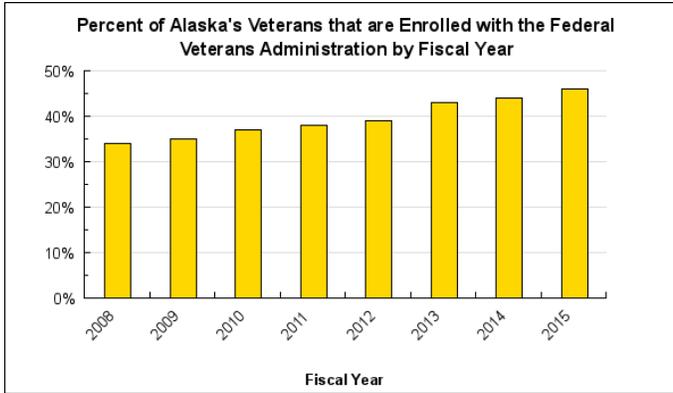
**Component: Veterans' Services**

**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>.)



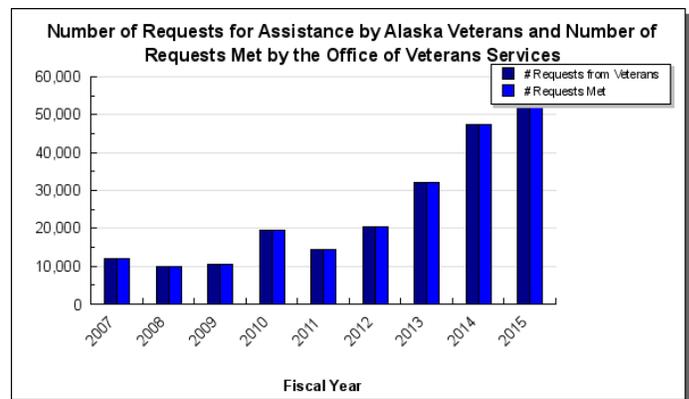
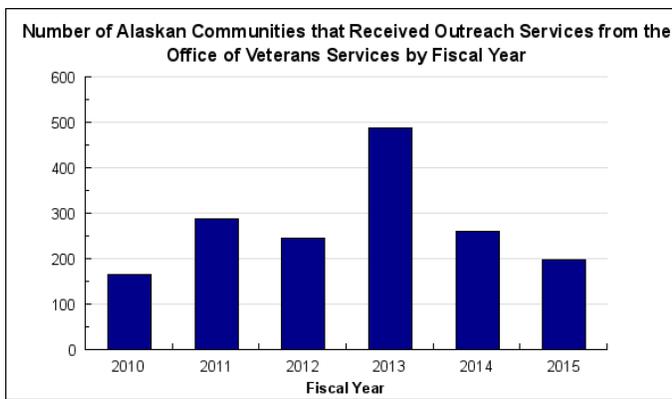
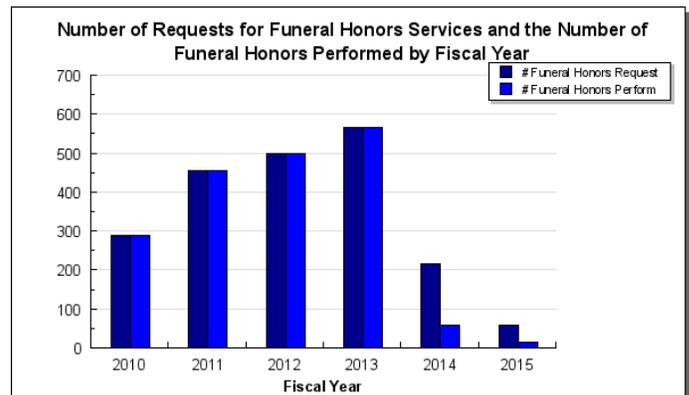
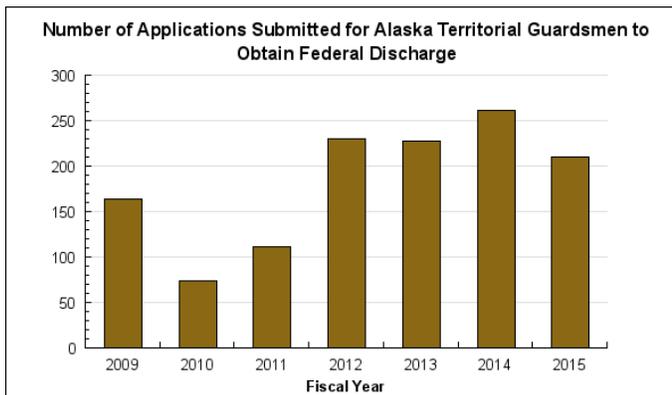
**Core Services**

- 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 2015

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

- Identify and resolve issues that face Alaska's 73,397 veterans and their 154,133 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 fiscal year (FY) 2015, the Office of Veterans Affairs had four full-time staff who maintained and managed several advocacy programs for Alaska's veterans including: the Alaska Veterans Advisory Council, State Veterans Cemetery planning consultants, Alaska Territorial Guard task force, volunteer Tribal Veteran Representatives, Veterans town hall meetings, Funeral Honors, Veterans Memorial Grant Funds, Veteran Service Officer grants, and the Rural Veteran Outreach Program. Staff also partnered with other veteran organizations and agencies to prevent homelessness, provide services, and build connections that serve veterans and their dependents throughout Alaska.

In FY2015, staff, contract personnel, and volunteers managed by the Office of Veterans Affairs were successful in assisting veterans with the return of over \$56 million in single one-time payments owed to veterans/eligible family members. Assistance was provided to over 57,989 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives traveled to over 100 communities around the state reaching many veterans for the first time. This year the United States Department of Veterans Affairs (VA) paid over \$244 million for disability compensation and pension payments to veterans or their

families that reside in Alaska. Veterans received medical care at five VA clinics and 122 local healthcare facilities. There are currently over 34,000 veterans enrolled in the VA Health Care System and of those members the VA treats 18,182 patients annually, with a managed care cost of over \$222 million.

As part of a joint outreach, the Office of Veterans Affairs partnered with the VA and sponsored several rural outreach trips in Alaska. These outreach efforts greatly assisted veterans by providing services in their home communities. Participants for these events included Veterans' Service Officers, VA Benefits counselors, National Guard Benefits counselors, Alaska Veterans' Advisory Council members, and staff from the Office of Veterans' Affairs. This year, representatives traveled to the following communities: Akiak, Akiachak, Anchor Point, Bethel, Cantwell, Chevak, Clear, Cordova, Craig, Delta Junction, Dillingham, Dutch Harbor/Unalaska, Ft Yukon, Gustavus, Galena, Glennallen, Healy, Homer, Houston, Hoonah, Juneau, Kenai, Ketchikan, Klawock, Kodiak, Kotzebue, Kwethluk, Mat-Su Correctional Facility, Metlakatla, Mountain Village, Nanilchik, Nenana, Nome, North Pole, Petersburg, Palmer, St. Mary's, Selawik, Seward, Sitka, Soldotna, Sutton, Talkeetna, Tok, Toksook Bay, Valdez, Venetie, Willow, Wrangell and the YWCA Anchorage Office. Some of these locations received follow up visits in response to community requests. Teams provided services in the areas of claims processing, education information, medical needs, vocational rehabilitation, and enrollment in direct federal and state programs that increase the quality of life for our veterans and their dependents

In FY2015 the Office of Veterans Affairs received the VA Highly Rural Transportation grant, a \$250,000 federal grant providing transportation options to veterans residing in five rural areas who need to travel to receive health care services. The grant reached out to more than 5,900 veterans in rural areas. Transportation partners of the Office of Veterans Affairs transported veterans across more that 220,000 total miles and more than 67,000 nautical miles at no cost to veterans. This grant allowed veterans to travel from their homes to medical facilities within their communities. The grant had stringent guidelines and the following programs were able to receive \$50,000 each for their efforts; Alaska Marine Highway (Kodiak Island), Interior Alaska Bus Line (Denali), Inter-Island Ferry System (Ketchikan), Valley Movers (Mat-Su), and AAA Alaska Cab (Kenai Peninsula). An exception for the Alaska Marine Highway was made which proved to be a most welcomed service to those who live along this system. Another \$250,000 grant was awarded in October 2015 to serve our veterans during FY2016. The Office of Veterans Affairs anticipates receiving the grant for FY2017 as well.

Stand Down is an annual program to provide veterans in need a hand with various types of direct assistance including, but not limited to: medical and dental screening, housing, employment, and financial assistance. Due to successes in the past with Stand Down's off the road system, additional funding was requested for this program from the VA's Office of Rural Health to support this effort. This year, Unalaska, Homer, Soldotna, Kotzebue, and Nome were reached through this program. Adding the veterans served at the annual Anchorage and Fairbanks events, another 2,500 veterans were reached. These events bring key staff together who have the ability to move fast to assist veterans in need and for those veterans off the road system it makes it easier to express gratitude for their service. This is another great way the community comes together to honor veterans who served.

In order for veterans to receive the best service, there are 17 Veterans Service Officers (VSOs) located across the state. They provide services to veterans free of charge. Alaska's veterans are served through state grants 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. All service officers are nationally certified by their respective organization as well as locally certified by the federal VA to keep their skills up to date. Service officers are currently located in Anchorage, Fairbanks, Wasilla, Kenai, Juneau, and Ketchikan. The Alaska state grant model has been shared with other states. Over the past year, Washington State converted their processes to the Alaska grant model. Alaska is rated best in the nation for quality and speed for processing VA claims.

A continued partnership with the VA to train Tribal Veterans Representatives (TVRs) is critical to the success in reaching every veteran in Alaska. This year an additional 50 volunteer TVRs were trained through classes held before rural stand downs. Today there are over 250 trained TVRs statewide providing direct assistance to veterans in their communities. TVRs provide support the VA's ability to reach veterans who might never venture out of the home for assistance. This is the largest veteran's volunteer corps in the nation under this program model. This model is now being shared with Washington, Oregon, Idaho, Montana, Wyoming, Utah, California, and Nevada. The goal is to have a TVR in every community one day.

The Office of Veterans Affairs continues agreements with the United States Department of Defense (DOD) to find, research, and issue discharges to Alaska Territorial Guard (ATG) members. In FY2015, efforts to accomplish this task became more difficult due to fewer family members requesting discharges. In the past, communities would identify those who have served. Today, most ATG veterans have either passed away with no family left in the community they served in or they have moved to larger communities. The Office of Veterans Affairs' goal is to ensure that every ATG veteran who served has a discharge document on file in the National Archives reflecting their honorable service. As research continues, living ATG members are still being found. This year, discharges were presented to SGT Nick Abalama (Egegik) and PVT Andronik Kashevarof (St. George Island). An authoritative list of those who served in the Alaska Territorial Guard is located on the Office of Veterans' Affairs web page and allows the United States Army to expedite the submitted discharge requests. In FY2015 there were 210 records reviewed and 110 discharges authenticated with the Department of Defense. Over 90% of the records reviewed are accomplished today without requests from family members. The goal is to have all the ATG honorable discharges on file at the VA before a family member sends the request for the discharge.

Alaska currently has 4,605 students attending an Alaskan university or an employment program who are eligible for VA education benefits. The total funds paid under the per diem program to in-state institutions, employment programs, and to the eligible members are just over \$74 million. Working with all Alaskans eligible for these benefits ensures the brighter future for them, their families and the state as well.

The Office of Veterans Affairs has identified suitable land for the Interior Alaska Veterans Cemetery in the Fairbanks area and the design phase of the project is now underway. Consultants are currently working on the three required masterplans for the VA. The next phase will include document preparation and presentation for the construction bid phase. Prior to the construction phase, the cemetery budget will be reevaluated and adjusted as it requires additional funding for a road and for annual operation costs. The Office of Veterans Affairs is working closely with the VA National Cemetery Grant programs personnel to ensure that all the costs will be properly accounted for and funded.

The Office of Veterans Affairs worked with the DOD in 2013 to become a Vietnam commemorative partner to honor every Vietnam Veteran living in Alaska. Upon signing the partnership, the Office of Veterans Affairs minted an Alaska Welcomes Home Honor Coin and since the first event on March 29, 2014, has honored over 5,000 veterans. This partnership will be in place until October 2017 but due to the success of the events and the impact on our veterans, current plans are to continue this program until all Vietnam Veterans are welcomed home.

The Office of Veterans Affairs provided reports and written testimony to the Senate Armed Services Field Hearings on veteran's health care. This hearing was instrumental in exposing medical issues Alaska's veterans are experiencing with the new Veterans' Choice Act. Since the hearing, numerous benefits have been restored and veterans are receiving care closer to home once again.

The Office of Veterans Affairs partnered with the local VA during the visit to Alaska by Robert McDonald, Secretary of the U.S. Veterans Affairs. The visit was a crucial component in the restoration of lost local care funds. After his visit, he restored \$27 million into the purchased care account and was provided guarantees that the funds will be in the VA's FY2016 budget request.

The Office of Veterans Affairs worked with five veterans who served in three separate conflicts for issuance of medals earned, but not awarded, during World War II, Vietnam, and Operation Iraqi Freedom. The veterans were successfully awarded five Purple Heart Medals and one Bronze Star Medal for Valor for service with the 501<sup>st</sup> in France.

By partnering with the VA Mortgage Servicing Assistance program, the Office of Veterans Affairs assisted veterans to receive their VA Certificate of Eligibility to purchase homes under this program. The result of this effort in 2014/15 was 5,200 guaranteed loans for a total of \$1.4 billion. This is the largest number of loans issued in Alaska since the start of the program.

The Office of Veterans Affairs sponsored the establishment of the Forget Me Not Coalition, providing not-for-profit services to our veterans, active duty, reserve components and their families.

The Office of Veterans Affairs presented over 2,800 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 and keep with the motto: "Serving Alaska one Veteran at a Time".

Additionally, the Office of Veterans Affairs established a position for Veterans Affairs on the local VA's Patient Centered Care Committee. This committee is responsible for the management and appearance of all VA facilities in Alaska. They are charged with setting guidelines for the environment that veterans experience while receiving care through the VA medical system.

## **Key Component Challenges**

FY2015 has been a challenging and stressful year for Alaska's veterans due to the medical issues in the lower 48 VA system. The federal VA overspent the purchased care account by over \$5 billion dollars and this effected Alaska's three veterans' networks greatly. The VA pulled all funding needed for delivering medical care in Alaska outside the five VA medical facilities. This defunded the Alaska VA/DoD Joint Venture, The Alaska VA/Native Healthcare sharing agreement, and all local purchased care. The original basis for this loss of funds is under the Veterans Choice Act of 2014. A new program was funded called the Veterans Choice Program. This program received \$9 billion dollars and on paper it looked promising but in Alaska it had negative impacts for veterans as the Veterans Choice Program had not been established prior to funds being pulled from the Veterans Choice Act, resulting in over 8,000 veterans without a continuum of care for their illnesses.

This issue caused a great deal of mistrust by veterans served by these systems of care and staff has worked hard to ensure veterans have access to critically needed care. The Office of Veterans Affairs has worked closely with the federal VA at all levels, to include Secretary McDonald, to ensure that Alaska receives top priority in the replacement of these funds. The Office of Veterans Affairs has worked for the replacement of all VA/DoD Joint Venture and VA/Alaska Native Health Care Sharing agreement funding through the end of the federal fiscal year. Most of the local purchased care has been restored but veterans are forced to use the Veterans Choice Program. Although designed as a choice, based on Alaska's unique health care system, veterans have to use it in order to receive basic care. All emergent and urgent care is covered under a fully funded program.

Verdie Bowen, the Office of Veterans Affairs Administrator, spoke with Secretary McDonald to receive assurances that Alaska's healthcare system will remain intact after the new fiscal year. Office of Veterans Affairs will continue to work to use the Veterans Choice Program because most of the local care funding falls under that line item in the federal budget. A new patient care team has been established to address issues with the Choice Program and helps veterans receive their care in a timely manner. The Office of Veterans Affairs has worked with the prime contractor to establish a local presence in Alaska to expedite the services delivered to veterans. Ideas have been provided to federal legislatures through the Governor on a needed fix to ensure our veterans care continues to be the best in the nation. This challenge will be the largest one faced next year.

The last challenge in Alaska is retaining doctors in the VA Healthcare System. The VA has set in place a very aggressive recruiting plan and has provided great latitude to bring new medical staff on board. This still presents challenges in retention due to pay constraints and competition against top medical facilities across the nation. Recruiting and retention challenges with physicians have moved the VA into a new area of using Nurse Practitioners and Physician Assistants as primary care staff, but even these groups of professionals are limited and are in high demand. This year's challenges will be tracked closely by the Office of Veterans Affairs and all efforts will be made to help the VA treat and care for our veterans.

## **Significant Changes in Results to be Delivered in FY2017**

FY2017 will see more major changes within the VA and the way they deliver services to our veterans. In Alaska we will see some staffing changes that are in line with the new direction and path the VA is taking across the nation. Increases are projected in the number of VA professionals serving in Alaska and this trend will continue into 2017. We are blessed to have such a great number of executive and legislative members who monitor services for our veterans. This will help keep the VA focused on the Alaskan issues and needs that directly affect all we serve.

The Office of Veterans Affairs will continue to look at ways to partner in the care of our veterans. A study was just completed through the University of Alaska's Institute of Social & Economic Research to determine the needs of the

veterans living in Alaska. The needs areas assessed were jobs, education, housing, disabilities, and health care. This will help to move programs in the direction of the actual needs of the community we serve.

### **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) 334-0870 <b>Fax:</b> (907) 334-0869 <b>E-mail:</b> verdie.bowen@alaska.gov</p>

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	4	4	Annual Salaries	312,429
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	179,672
			<i>Less 5.39% Vacancy Factor</i>	(26,501)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>465,600</b>

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
<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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	468.2	465.6	465.6	465.6	465.6	0.0	0.0%
72000 Travel	70.5	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	229.0	126.6	126.6	126.6	126.6	0.0	0.0%
74000 Commodities	25.0	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	1,155.4	1,278.5	1,277.3	1,277.3	1,278.5	1.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,948.1</b>	<b>2,057.7</b>	<b>2,056.5</b>	<b>2,056.5</b>	<b>2,057.7</b>	<b>1.2</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	158.3	250.0	250.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,789.5	1,794.9	1,794.9	1,794.9	1,794.9	0.0	0.0%
1108Stat Desig (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
1181Vets Endow (Other)	0.0	12.8	11.6	11.6	12.8	1.2	10.3%
<b>Unrestricted General (UGF)</b>	<b>1,789.5</b>	<b>1,794.9</b>	<b>1,794.9</b>	<b>1,794.9</b>	<b>1,794.9</b>	<b>0.0</b>	<b>0.0%</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>0.3</b>	<b>12.8</b>	<b>11.6</b>	<b>11.6</b>	<b>12.8</b>	<b>1.2</b>	<b>10.3%</b>
<b>Federal Funds</b>	<b>158.3</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY 2016 Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)</b>												
1181 Vets Endow	ConfC(L)	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
Sec. 17. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. 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, 2013, June 30, 2014, and June 30, 2015, 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, 2016.												
<b>FY2016 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	250.0	465.6	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1004 Gen Fund		1,794.9										
<b>Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)</b>												
1181 Vets Endow	Misadj	-1.2	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0	0	0
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec17 Ch23 SLA15 P71 L22 (HB72). 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 2013, 2014, and 2015. The total adjusted amount available for appropriation is \$11,595.												
<b>Subtotal</b>		<b>2,056.5</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,277.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Highly Rural Veterans' Transportation Grant</b>												
1002 Fed Rcpts	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan veterans who reside in highly rural areas. This grant allows veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-9.9	-9.9	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		-9.9										
Cost of living adjustment for certain bargaining units: \$9.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.3												
<b>Reverse Veterans' Memorial Endowment Fund</b>												
1181 Vets Endow	OTI	-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.												
<b>Reverse Adjust Veterans' Memorial Endowment Fund Sec17 Ch23 SLA15 P71 L22 (HB72)</b>												
1181 Vets Endow	OTI	1.2	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0	0	0
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec17 Ch23 SLA15 P71 L22 (HB72). 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 2013, 2014, and 2015. The total adjusted amount available for appropriation is \$11,595.												
<b>Reverse Highly Rural Veterans' Transportation Grant</b>												
1002 Fed Rcpts	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Veterans' Services was awarded a grant to provide transportation to Alaskan veterans who reside in highly rural areas. This grant will allow veterans to access medical and other services in hub communities by subsidizing ground and marine transportation costs. The department anticipates renewal of this grant in subsequent years.												
<b>Restore Veterans' Memorial Endowment Fund</b>												
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, 2014, June 30, 2015, and June 30, 2016, 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, 2017.												
<b>Totals</b>		<b>2,057.7</b>	<b>465.6</b>	<b>134.2</b>	<b>126.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,278.5</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:** FY2017 Governor (12995)  
**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	UGF Amount
09-0204	Program Coordinator II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	47,040	130,584	130,584
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		49,906	0	0	34,870	84,776	84,776
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	E00	24J / K	12.0		114,588	0	0	57,652	172,240	172,240
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		64,391	0	0	40,110	104,501	104,501
<b>Total</b>													<b>Total Salary Costs:</b>	312,429	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	179,672	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	492,101	
													<b>Minus Vacancy Adjustment of 5.39%:</b>	(26,501)	
<b>Total Component Months:</b> 48.0													<b>Total Post-Vacancy:</b>	465,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	465,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	492,101	465,600	100.00%
<b>Total PCN Funding:</b>	<b>492,101</b>	<b>465,600</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		70.5	134.2	134.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>70.5</b>	<b>134.2</b>	<b>134.2</b>
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	19.5	14.4	14.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	6.1	3.7	3.7
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	7.7	4.8	4.8
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for employees travel	4.6	3.3	3.3
72116	Reimburse In State Travel Costs	Reimbursement for instate travel costs incurred by employees	0.3	1.2	1.2
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employees travel	11.6	10.7	10.7
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs of travel for non-employees including car rental, fuel, mileage, ferry, taxis, parking fees	0.1	1.2	1.2
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees travel	5.8	7.3	7.3
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees travel	3.2	3.9	3.9
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel including mileage and all receipt supported reimbursements	3.2	64.5	64.5
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for employees travel	2.8	6.2	6.2
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees	0.4	1.0	1.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for employees travel	3.4	5.6	5.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidentals costs for employees travel	1.5	2.2	2.2

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>70.5</b>	<b>134.2</b>	<b>134.2</b>
72416		Reimburse Out of State Travel Costs	0.3	1.5	1.5
72421		Airfare (Out of state Nonemp)	0.0	2.0	2.0
72424		Meals & Incidentals(Out of state Nonemp)	0.0	0.4	0.4
72426		Nontax Reimbursement-Out of state Nonemp	0.0	0.3	0.3

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		229.0	126.6	126.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>229.0</b>	<b>126.6</b>	<b>126.6</b>
73026	Training/Conferences	Educational and training services including conference fees	8.6	6.8	6.8
73029	Memberships	Membership costs for educational resources	2.4	1.2	1.2
73082	Transcription/Record	Transcription service fees for Alaska Veterans Advisory Council annual meeting	0.0	0.5	0.5
73152	IT Consulting	Consulting services for Information Technology	78.5	5.0	5.0
73153	IT Equipment Leases	IT equipment lease/purchase agreements for equipment with unit cost of less than \$5,000	0.0	1.5	1.5
73154	Software Licensing	Software licensing costs	1.2	0.1	0.1
73155	Software Maintenance	Software maintenance costs	0.0	5.0	5.0
73226	Freight	Freight delivery services	0.1	0.2	0.2
73227	Courier	Courier delivery services	0.1	0.2	0.2
73228	Postage	Postage and express mail charges	0.2	0.2	0.2
73401	Long Distance	Telecommunications including but not limited to local and long distance services, statewide 1-800 services	0.1	0.7	0.7
73402	Local/Equipment Charges	Equipment charges for telecommunications	0.0	0.4	0.4
73403	Data/Network	Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	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 including but not limited to the production of plans, brochures, maps and other training/information materials used to make people aware of specific things via media	9.6	2.5	2.5
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials	5.4	2.2	2.2

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>229.0</b>	<b>126.6</b>	<b>126.6</b>
		used to create a favorable public opinion of a state program			
73525	Utilities	Utilities services	0.0	3.0	3.0
73652	Surveys/Appraisals	Survey and appraisal services not part of acquisition or betterment costs of a capital asset	0.0	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	0.0	1.5	1.5
73657	Janitorial/Caretaker	Janitorial and caretaker services, e.g. cleaning, ground maintenance	0.0	1.5	1.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room/Space Rental fees for meetings including the Veterans Summit	3.3	1.7	1.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance services that are not part of acquisition costs of a capital asset	0.6	1.6	1.6
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture ad equipment repair and maintenance	0.0	0.5	0.5
73753	Program Mgmt/Consult	Program management and consulting fees	0.0	1.5	1.5
73756	Print/Copy/Graphics	Printing and graphics services	0.3	0.7	0.7
73757	Honorariums/Stipend	Amounts provided to guest speakers and volunteers	0.0	0.3	0.3
73759	Commission Sales (Non-IA-Other Svcs)	Sales services commission costs including fees for the central travel office	0.8	1.0	1.0
73766	Transport Services	Non-travel related transportation services	4.4	5.0	5.0
73805	IT-Non-Telecommunication	M&VA IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	6.7	5.5	5.5
73806	IT-Telecommunication	DOA ETS Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	5.6	5.6	5.6
73808	Building Maintenance	Trans Building maintenance services	-0.3	0.0	0.0
73809	Mail	Central Mail Mail services	0.3	0.2	0.2
73810	Human Resources	Admin Human Resource Services, position classifications, payroll processing and etc	2.5	2.6	2.6

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>229.0</b>	<b>126.6</b>	<b>126.6</b>
73811	Building Leases	M&VA Building lease	61.0	51.8	51.8
73815	Financial	M&VA Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	37.6	13.5	13.5

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		25.0	52.8	52.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>25.0</b>	<b>52.8</b>	<b>52.8</b>
74222	Books And Educational	Training materials, books and educational supplies for veterans	5.7	8.9	8.9
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	0.0	3.1	3.1
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	7.1	18.0	18.0
74233	Info Technology Equip	Information Technology equipment: PC computers, monitors, power cables, TV, etc.	0.0	3.3	3.3
74236	Subscriptions	Business related subscriptions including electronic access to magazines, periodicals or other information	0.0	0.2	0.2
74481	Food Supplies	Food supplies for Annual Veterans Advisory Council Meeting and other veterans gatherings	10.6	16.8	16.8
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	1.2	0.7	0.7
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	0.4	0.3	0.3
74525	Non-Lab Supplies	Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc.	0.0	0.1	0.1
74693	Signs And Markers	Materials for replacement fire extinguishers, flags, signs and markers	0.0	0.4	0.4
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,155.4	1,277.3	1,278.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,155.4</b>	<b>1,277.3</b>	<b>1,265.7</b>
77110	Grants	Veterans Memorial Fund	0.0	12.8	12.8
77436	Transportation	Highly Rural Veterans Transportation Grant	139.2	250.0	250.0
77460	Admin Allowance	Veteran Service Officer Graduate program for American Legion, Disabled American Veterans, Vietnam Veterans of America, Veterans of Foreign Wars, and Purple Heart Organizations	1,016.2	1,014.5	1,002.9

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51010	Federal Receipts			158.3	250.0	250.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts		Transportation Grant	11100	0.0	250.0	250.0
	Highly Rural Veterans Transportation Grant						
57590	Fed Projects- Health				158.3	0.0	0.0
	Federal health projects for rural aid and long term care alternatives or for substance abuse conferences/workshops						

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts	0.3	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
55922	Stat Desig -Contract Third party travel reimbursement				0.3	0.0	0.0

**Interagency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	6.7	5.5	5.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.7</b>	<b>5.5</b>	<b>5.5</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	DOA ETS	5.6	5.6	5.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>5.6</b>	<b>5.6</b>	<b>5.6</b>
73808	Building Maintenance	Building maintenance services	Inter-dept	Trans	-0.3	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Mail services	Inter-dept	Central Mail	0.3	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc	Inter-dept	Admin	2.5	2.6	2.6
<b>73810 Human Resources subtotal:</b>					<b>2.5</b>	<b>2.6</b>	<b>2.6</b>
73811	Building Leases	Building lease	Intra-dept	M&VA	61.0	51.8	51.8
<b>73811 Building Leases subtotal:</b>					<b>61.0</b>	<b>51.8</b>	<b>51.8</b>
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan & Information Technology Services Cost Distribution	Intra-dept	M&VA	37.6	13.5	13.5
<b>73815 Financial subtotal:</b>					<b>37.6</b>	<b>13.5</b>	<b>13.5</b>
<b>Veterans' Services total:</b>					<b>113.4</b>	<b>79.2</b>	<b>79.2</b>
<b>Grand Total:</b>					<b>113.4</b>	<b>79.2</b>	<b>79.2</b>