

State of Alaska FY2018 Governor's Operating Budget

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

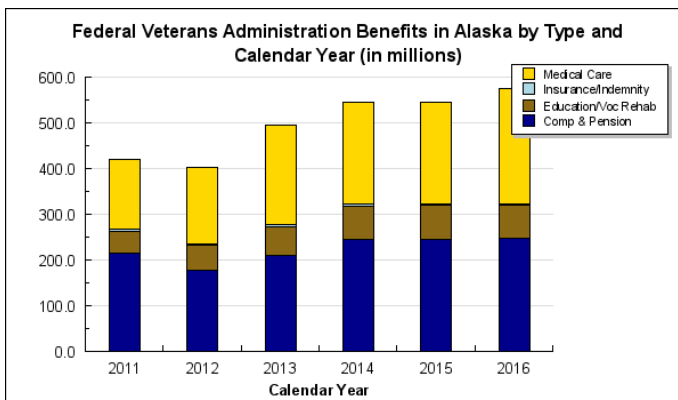
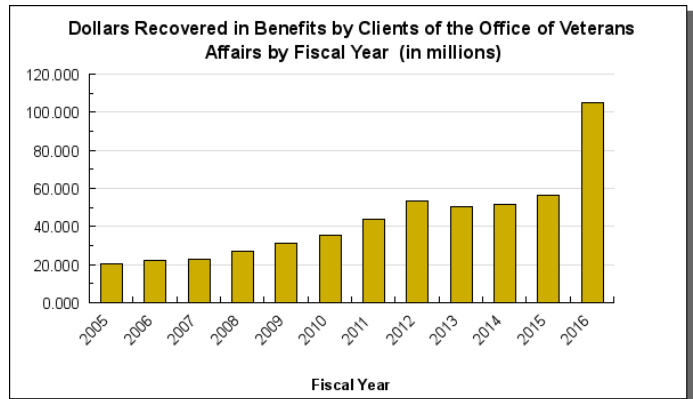
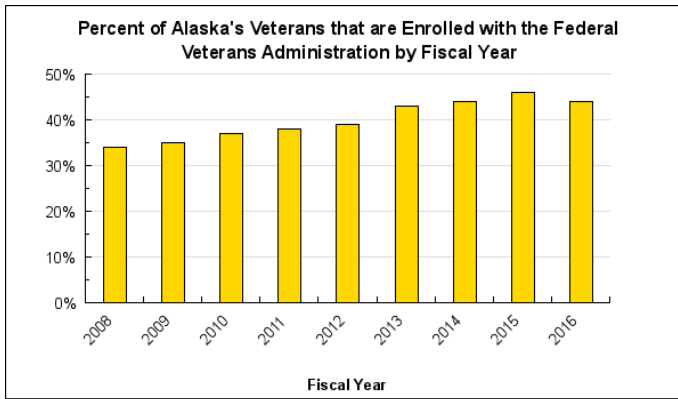
Component: Veterans' Services

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>.)



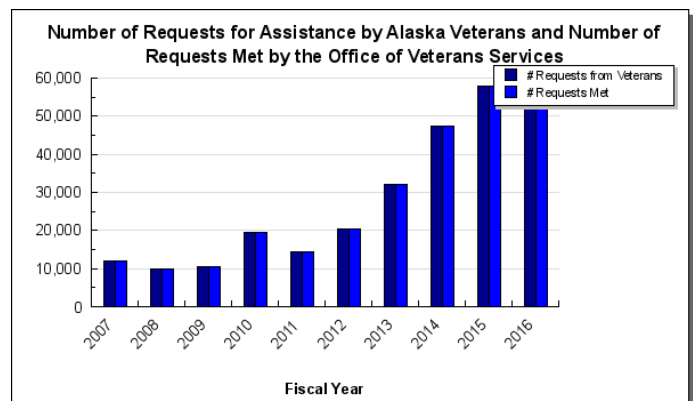
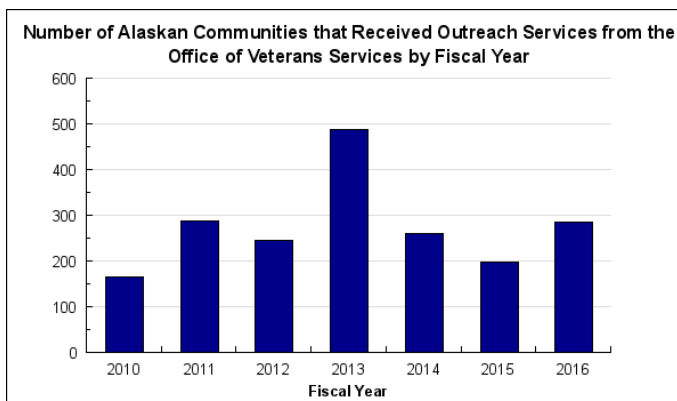
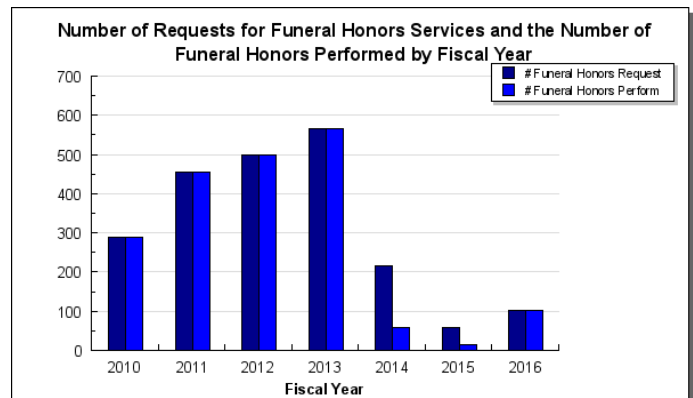
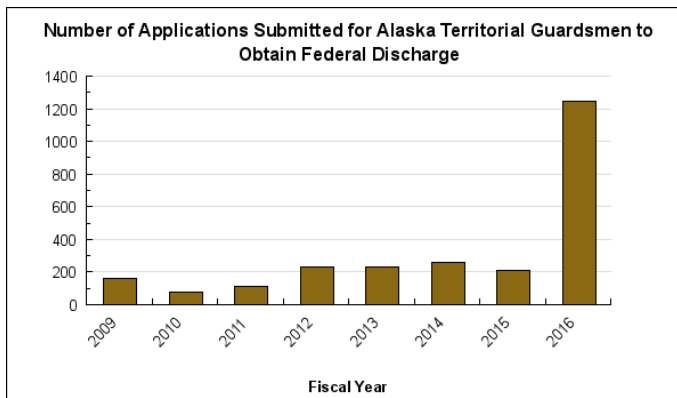
Core Services

- 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 2016

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 73,276 veterans and their 161,207 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) 2016, 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 FY2016, staff, grant personnel, and volunteers managed by the Office of Veterans' Affairs were successful in assisting veterans with the return of over \$105 million in single one-time payments owed to veterans/eligible family members. Assistance was provided to over 61,000 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed nearly 300 visits around the state reaching many veterans for the first time. This year the United States Department of Veterans Affairs (VA) paid over \$247 million in disability 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 32,000 veterans enrolled in the VA Health Care System and of those members the VA treats 19,256 patients annually, with a managed care cost of over \$254 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: Anchor Point, Barrow, Bethel, Cantwell, Clear, Cordova, Craig, Delta Junction, Dillingham, Girdwood, Glennallen, Gustavus, Healy, Homer, Hydaburg, Juneau, Kake, Kenai, Kenny Lake, Ketchikan, Klawock, Kodiak, Kotzebue, Nikiski, Nome, North Pole, Petersburg, Palmer Correctional Facility, Seward, Sitka, Soldotna, Sterling, Sutton, Talkeetna, Tenakee Springs, Tok, 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 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. Alaska is rated best in the nation for quality and speed for processing VA claims.

The Office of Veterans' Affairs and the VA co-hosted a veteran claims pilot program at the Kodiak Area Native Association (KANA) Mill Road Clinic in Kodiak. This was the first time in Alaska that a claims clinic was offered outside the Anchorage VA medical facility. Those served included discharging service members, veterans, their families, survivors, and those that held powers of attorney for veterans. This program was unique as it allowed for filing of disability claims, submittal of evidence or additional evidence for an existing claim, communication with claims processors on the spot or in Anchorage via Jabber software, consultations with healthcare providers and in some cases, medical examinations before leaving the clinic. This pilot was extremely successful in both monetary benefits back to the veteran and the number of veterans served. Thirty four veterans were assisted with 11 new claims submitted. Bringing a claims clinic to people where they live allows for increased processing times and a positive opportunity to serve those that may not have otherwise sought service.

The Office of Veterans' Affairs also partners with the VA to conduct quarterly town hall style listening sessions. These meetings occur across the state providing valuable information to veterans, medical facilitators and other stakeholders on existing and changing programs. This provides a venue for veterans to be heard and often immediately assisted by experts. In FY16, sessions were held in Anchorage (3), Wasilla (2), Sitka, Hoonah, Fairbanks (2), Juneau and Soldotna.

In cooperation with Texas and Mississippi, the Alaska Office of Veterans' Affairs is working to develop new policies and procedures to address the national backlog of 400,000 benefits appeals. The new system will be implemented when passed by Congress.

In FY2016 the Office of Veterans' Affairs again 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 8,682 veterans in rural areas. Transportation partners of the Office of Veterans' Affairs transported veterans across 371,077 road miles and 29,493 nautical miles at no cost to veterans. This grant allowed veterans to travel from their homes to medical facilities within their communities or region. The grant has stringent guidelines and the following entities 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. The Office of Veterans' Affairs anticipates receiving the grant for FY2018 as well. Senator Lisa Murkowski introduced a bill to extend the

authorization of appropriations to the Department of Veterans Affairs for purposes of awarding grants to veteran service organizations for the transportation of highly rural veterans. The bill asks the act to be cited as the Maurice "Mo" Bailey Highly Rural Veteran Transportation Grant Reauthorization Act of 2016. Mo Bailey was an Alaskan veteran that provided selfless service to his fellow veterans by piloting his private aircraft to transport those in need from communities across Alaska to reach healthcare services.

Stand Down is an annual program to provide veterans in need a hand up with various types of direct assistance including, but not limited to: medical and dental screening, housing, employment, and financial assistance. In FY16, Anchorage, Fairbanks, Soldotna, Kotzebue, and Nome were reached through this program, serving approximately 1,500 veterans. These events bring key staff together who have the ability to move fast to assist veterans in need. 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.

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 71 volunteer TVRs were trained through classes held before rural stand downs. Today there are over 300 trained TVRs statewide providing direct assistance to veterans in their communities. TVRs support aids the VA's ability in reaching veterans who might never venture out of their homes for assistance. This is the largest veteran's volunteer corps in the nation under this program model. This model has been shared with Washington, Oregon, Idaho, Montana, Wyoming, Utah, California, and Nevada. The goal is to have a TVR in every community.

The Office of Veterans' Affairs sponsored the first ever welcoming event for Operation Enduring Freedom, Operation Iraqi Freedom, Operation New Dawn (OEF/OIF/OND) veterans and their families. In partnership with the VA's Transition Care Management Team, veterans and their families were given free admission to the Alaska Zoo. Not only was this a day for family fun, it offered information and services from, including but not limited to, VA Healthcare, VA Benefits, Anchorage Vet Center, Education and the Office of Veterans' Affairs. More than 350 people attended this event, with 67 volunteers coordinated by the Wounded Warriors Project.

In FY16, the Department of Defense sent notification they will no longer be sending DD214 copies to the states for storage for veterans. All records will be transmitted electronically. In response, the Office of Veterans' Affairs has strengthened the Department of Military and Veterans Affairs electronic data and storage systems to accommodate the change and meet the federal security standards. In a proactive approach, the office has also procured and developed a Veterans Information System (VIS) software program through start-up funding from the Office of Rural Health. Expected to be fully functional in FY17, this system will allow storage of veteran's information from DMV and PFD records. This will allow a myriad of targeted outreach efforts. Also in process is the addition of tracking incarcerated veterans. The goal is to reach these veterans within 6 months of their release date to ensure they are connected with all available federal/state veteran resources. By providing this advanced service, this will increase the likelihood of a successful transition while decreasing the likelihood of added stressors to the public assistance system.

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 FY2016, efforts to accomplish this task continued to be 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. Research continues through database searches to achieve this goal. An authoritative list of those who served in the Alaska Territorial Guard is maintained by the Office of Veterans' Affairs. FY2016 was a banner year in securing discharges. There were 1,248 records reviewed, resulting in 415 discharges authenticated with the DOD. Nearly all 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.

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 Welcome Home Honor Coin and since the first event on March 29, 2014, has honored over 5,000 veterans. This

partnership continues and will be in place until October 2017. Due to the success of the events and the impact on our veterans, current plans are to continue this program until all of Alaska's Vietnam Veterans are welcomed home.

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 2015/16 was 3,836 veteran certificates of eligibility for a total of \$1.1 billion in home loans.

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. Since this sponsorship, the Office of Veterans' Affairs has become the lead in moving the Coalition forward as well as developing their web site. In FY2016 a provider's fair was held for the first time in the Mat-Su Valley as a way to link service members, veterans and their families with community services and benefits.

The Office of Veterans' Affairs has presented thousands of 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". In late FY16, a new coin will be presented to the spouses of veterans to show respect to their commitment and support of those that serve. Also, at every outreach event/opportunity, the Office of Veterans' Affairs distributes its Alaska Veterans Benefit Booklet. This publication provides contact information for all veteran benefits/services the State and federal government have to offer.

Additionally, the Office of Veterans' Affairs continues their representation 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. The Office also has staff on the following boards/committees: National Association of State Directors of Veterans Affairs; Office of Rural Health; State of Alaska Homeless Coalition; Stand Down; Alaska Veterans Museum.

Alaska currently has over 4,000 students attending an Alaska post-secondary education or training/employment program who are eligible for VA education benefits. Funds paid under these programs are just over \$72 million. Working with all Alaskans eligible for these benefits ensures a brighter future for them, their families and the state.

Having identified suitable land for the Interior Alaska Veterans Cemetery in the Fairbanks area, consultants determined during the design phase that road construction to the site would cost approximately \$1.5 million. Other acceptable land options have recently been presented that weren't available at the time the current parcel was procured and could possibly be a cost savings to the state to acquire. The Office of Veterans' Affairs is currently in the early discussion stages with land holders to determine the viability of procuring a new location that would not have the initial cost for road construction and will work closely with all stakeholders before moving forward.

Key Component Challenges

After the overspending of VA purchased care in the lower 48 resulted in defunding of Alaska's purchased care, the Veterans Choice Program (VCP) was implemented. Many hurdles had to be overcome to synchronize this system with the needs of Alaska's veterans. The Alaska VA Healthcare System has made improvements to the VCP to address the challenges Alaskan's face in accessing care. The Alaska Care Coordination Pilot Program has been implemented to support timely access to community care. Local staff works directly with veterans and community providers in Alaska to coordinate medical appointments. This eliminates calling out-of-state for medical appointments. Contractor representatives will work alongside VA staff to allow for closer collaboration and improved service. Regular Evaluation of this pilot program is necessary to ensure success and timely treatment and care of veterans.

The 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. The patient care team that has been established to address issues with the Choice Program helps veterans receive their care in a timely manner. The Office of Veterans' Affairs worked with the prime contractor to establish this local presence in Alaska to expedite the services delivered to veterans. Ideas have been provided to federal legislators through the Governor to ensure our veterans care continues to be the best in the nation. The challenge we face this year is provider access. It is important we continue to monitor the prime contractors preferred provider list to ensure each provider has a venue to address their

concerns. Without the ability to have a third party monitor, we run the risk of having providers dropping from the list as fast as they enroll. Our Town Hall listening sessions provide a venue for all to speak about the issue with the VCP administrators and monitors.

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 FY2018

FY2018 will see more major changes within the VA and the way they deliver services to our veterans. In Alaska we will see 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 2018. 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 completed through the University of Alaska's Institute of Social & Economic Research determined the needs of the veterans living in Alaska. The needs identified 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

Contact Information
Contact: Verdie Bowen, Veterans Affairs Administrator Phone: (907) 334-0870 Fax: (907) 334-0869 E-mail: verdie.bowen@alaska.gov

Veterans' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	318,467
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	182,167
			<i>Less 7.46% Vacancy Factor</i>	<i>(37,334)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	463,300

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

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	488.7	459.5	459.5	459.5	463.3	3.8	0.8%
72000 Travel	85.2	134.2	134.2	134.2	134.2	0.0	0.0%
73000 Services	235.2	126.6	126.6	126.6	126.6	0.0	0.0%
74000 Commodities	55.0	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	1,201.6	1,278.5	1,277.1	1,277.1	1,277.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,065.7	2,051.6	2,050.2	2,050.2	2,054.0	3.8	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	225.5	250.0	250.0	250.0	250.0	0.0	0.0%
1004Gen Fund (UGF)	1,840.2	1,788.8	1,788.8	1,788.8	1,792.6	3.8	0.2%
1181Vets Endow (Other)	0.0	12.8	11.4	11.4	11.4	0.0	0.0%
Unrestricted General (UGF)	1,840.2	1,788.8	1,788.8	1,788.8	1,792.6	3.8	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	12.8	11.4	11.4	11.4	0.0	0.0%
Federal Funds	225.5	250.0	250.0	250.0	250.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,038.8	459.5	134.2	126.6	52.8	0.0	1,265.7	0.0	4	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,788.8										
FY 2017 Veterans' Memorial Endowment Fund Sec18 Ch3 4SSLA2016 P78 L11 (HB256)												
	ConfC(L)	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow		12.8										
Sec. 18. 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, 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.												
Adjust Alaska Veterans' Memorial Endowment Fund Sec18 Ch3 SLA16 P78 L14 (CCS HB256)												
	Misadj	-1.4	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
1181 Vets Endow		-1.4										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$12,800 in Sec18 Ch3 SLA16 P78 L14 (CCS HB256). 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 2014, 2015, and 2016. The total adjusted amount available for appropriation is \$11,372.												
Subtotal		2,050.2	459.5	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Veterans' Memorial Endowment Fund Sec18 Ch3 S4SSLA2016 P78 L11 (HB256)												
	OTI	-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
1181 Vets Endow		-11.4										
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.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												

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	
Restore Veterans' Memorial Endowment Fund												
1181 Vets Endow	IncM	11.4	0.0	0.0	0.0	0.0	0.0	11.4	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, 2015, June 30, 2016 and June 30, 2017, estimated to be \$11,400, 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, 2018.												
Highly Rural Veterans' Transportation Grant												
1002 Fed Rcpts	IncT	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 and is requesting again for FY2018.												
Reverse Highly Rural Veterans' Transportation Grant												
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Totals		2,054.0	463.3	134.2	126.6	52.8	0.0	1,277.1	0.0	4	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2018 Governor (13956)
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 / K	12.0		85,917	0	0	47,306	133,223	133,223
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,326	0	0	35,029	86,355	86,355
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24J / K	12.0		114,588	0	0	59,369	173,957	173,957
09-0399	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		66,636	0	0	40,463	107,099	107,099
Total													Total Salary Costs:	318,467	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	182,167	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	500,634	
													Minus Vacancy Adjustment of 7.46%:	(37,334)	
Total Component Months: 48.0													Total Post-Vacancy:	463,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	463,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	500,634	463,300	100.00%
Total PCN Funding:	500,634	463,300	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 (1676)
Department of Military and Veterans Affairs
Travel

Component: Veterans' Services (421)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		85.2	134.2	134.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			85.2	134.2	134.2
2000	In-State Employee Travel		22.1	71.1	71.1
2001	In-State Non-Employee Travel		54.4	54.4	54.4
2002	Out of State Employee Travel		8.7	8.7	8.7

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

Component: Veterans' Services (421)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		235.2	126.6	126.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			235.2	126.6	126.6
3000		Education Services	7.7	0.0	0.0
3001		Financial Services	1.0	1.0	1.0
3003		Information Technology	50.4	20.0	20.0
3004		Telecommunications	0.3	0.3	0.3
3006		Delivery Services	0.7	0.7	0.7
3007		Advertising and Promotions	16.8	0.0	0.0
3009		Structure/Infrastructure/Land	3.1	3.1	3.1
3010		Equipment/Machinery	1.5	0.0	0.0
3011		Other Services	34.0	8.8	8.8
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	2.9	2.9	2.9
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	8.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	2.8	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	63.7	60.7	60.7
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	41.6	20.6	20.6

Line Item Detail (1676)
Department of Military and Veterans Affairs
Commodities

Component: Veterans' Services (421)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		55.0	52.8	52.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	55.0	52.8	52.8
4000	Business		47.9	48.1	48.1
4002	Household/Institutional		4.7	4.7	4.7
4006	Signs and Markers		2.4	0.0	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Grants, Benefits

Component: Veterans' Services (421)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,201.6	1,277.1	1,277.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	1,201.6	1,277.1	1,277.1
7002	Benefits		1,015.7	1,091.2	1,091.2
7003	Sub-Recipient Pass-Through Grants		185.9	185.9	185.9

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			225.5	250.0	250.0
5007 Federal Health and Human Services - Miscellaneous Grants			225.5	250.0	250.0
6004 Gen Fund (1004 Gen Fund)			1,840.2	1,788.8	1,792.6
6047 General Fund - Miscellaneous			1,840.2	1,788.8	1,792.6
6181 Vets Endow (1181 Vets Endow)			0.0	11.4	11.4
6828 Alaska Veterans' Memorial Endowment Fund - Miscellaneous			0.0	11.4	11.4

Inter-Agency Services (1682)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	119.7	92.7	92.7
With Department of Administration	78.1	72.1	72.1
With Department of Military and Veterans Affairs	41.6	20.6	20.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	2.9	2.9	2.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	2.8	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	63.7	60.7	60.7
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	41.6	20.6	20.6