

# **State of Alaska FY2020 Governor's Operating Budget**

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

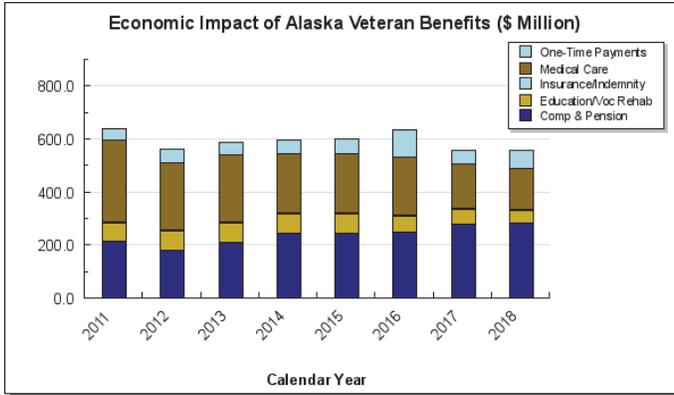
**Component: Veterans' Services**

**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>.)



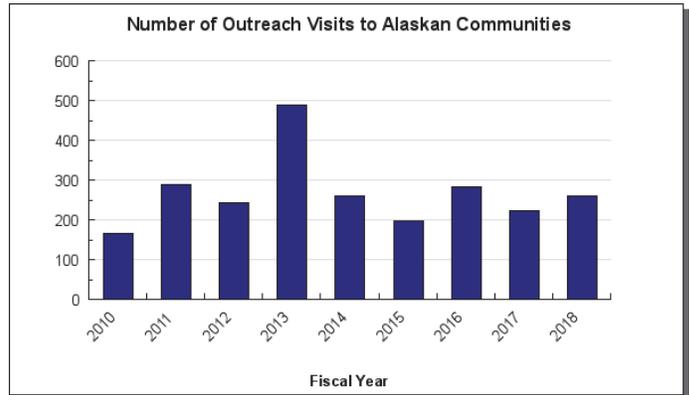
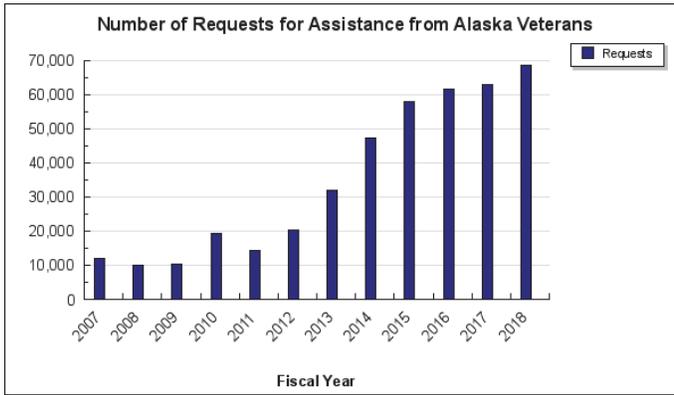
**Core Services**

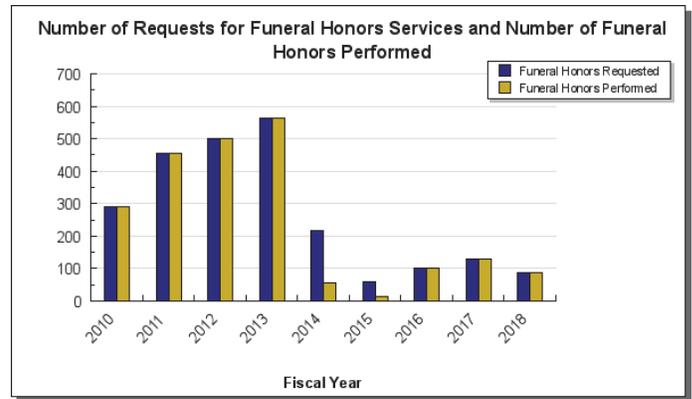
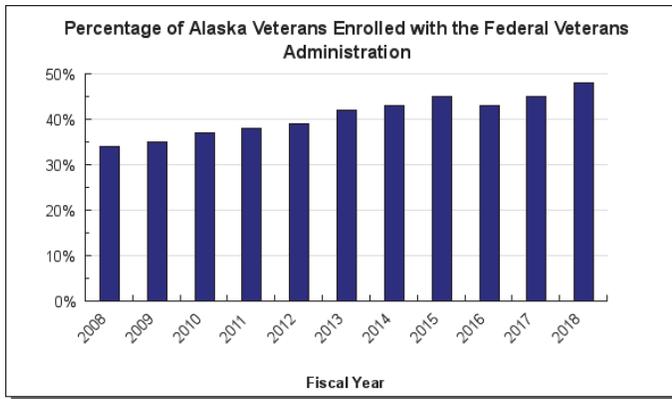
- Connecting Alaska Veterans with Their Earned Benefits

**Measures by Core Service**

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

**1. Connecting Alaska Veterans with Their Earned Benefits**





### Major Component Accomplishments in 2018

The Office of Veterans' Affairs (OVA) 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 68,276 veterans and their 161,207 dependents, survivors, and extended families in 348 communities;
- 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;
- Provide Alaska's veterans with direct services, outreach, and advocacy.

In FY2018, 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 members also partnered with other veteran organizations and agencies to prevent homelessness, provide services, reduce suicide, and build connections that serve Veterans and their dependents throughout Alaska.

The economic impact of Alaska Veteran Benefits is significant, averaging just under \$600 million annually over the past eight years. As such, OVA remains keenly focused on connecting Veterans with benefits earned as a result of their service. In FY2018, the combined OVA team assisted more than 68,600 Veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed 260 visits around the state, again reaching many veterans for the first time. As a result of these efforts:

- The Veterans Affairs (VA) Mortgage Servicing Assistance program insured issuance of Certificates of Eligibility to 3,595 Veterans, resulting in over \$1.08 billion in home loans
- VA Healthcare System enrollment increased by 3,000 patients for a total of 36,000 registered with a managed care cost of \$310 million in federal funds
- Compensation and pension increased annually \$3 million, for a total of just over \$281 million federal funds
- Through successfully navigation of the USDVA Appeals board, Veterans and families received over \$71 million in single one-time payments
- Over 4,000 veterans attended higher education and certification in Alaska, expending over \$69.5 million in federal funds

Additional successes include:

- Receipt of a \$225,000 federal transportation grant, allowing over 8,600 Veterans funded travel for healthcare – Alaska is the only state in the nation selected

- Revision of the Veterans Memorial Endowment Grant regulation which resulted in fully funding the Bethel Veterans Memorial Project improvements
- In partnership with “Remember My Service” Productions, the Governor’s Office, and the Military Order of the Purple Heart, commemorative books recognizing the 50<sup>th</sup> Anniversary of the Vietnam War were printed and distributed to 1,200 Alaska Veterans within 90 days of the delivery
- Partnership with the US Department of Veterans Affairs resulted in 30 additional Tribal Veterans Representatives being trained, increasing the statewide volunteer pool to 380, the largest Veteran’s volunteer corps in the nation
- Partnership with over 50 local service providers to deliver two Stand Down events, serving 911 Veterans at locations in both northern and southern Alaska
- Co-sponsoring naming the former Anchorage Veterans Center as the Bob Nelson Veterans center; Bob Nelson single-handedly prevented countless Veteran suicide attempts
- Assisting the “For-Get-Me Not” Coalition through a name change to the “Coalition of Veterans and Family Members,” allowing pursuit of non-profit status and opening to non-state funding

## **Key Component Challenges**

After almost 10 years since inception, challenges associated with designing, constructing, and operating an interment facility in Interior Alaska have proven many and varied. Fortunately, with strong partnership from the Department of Transportation & Public Facilities, Department of Natural Resources, and the Alaska Mental Health Trust, a more promising location for the proposed Interior Alaska Veterans Cemetery is being finalized. However, additional funding and receipt authority, through a combination of a proposed Capital Appropriation scope change and new funding increments are necessary to bring this vision to reality. If approved, further increments for annual operating costs are also required in future budget years.

In SFY19, DMVA proposed continuation of General Funding for Personal Services requirements following its transition of the fund source for one of OVA’s full time staff members from State of Alaska funding to a federal grant. Rather than being fully continued, OVA received a one-time increment through the end of SFY19. Over the past decade, OVA’s workload grew six-fold; however, staffing levels have not increased accordingly. The division’s current operating pace of essentially six days a week (roughly 2,900 cases per person per year) is unsustainable. Absent restoral of the one-time increment and with no guarantee of continued federal grant funding beyond the end of SFY19, OVA will need to review staffing levels, potentially reducing support to Alaska’s growing Veteran population.

Additionally, OVA is working to assist chronically homeless Veterans with security deposit funding sufficient to allow them to use permanent vouchers through the Housing and Urban Development and Department of Veterans Affairs Supportive Housing (HUD-VASH) program. Furthermore, OVA is working to improve funeral honor support to Alaska Veterans, as both funding and manpower adjustments in the Alaska National Guard in 2013 reduced this critical mission area greatly.

## **Significant Changes in Results to be Delivered in FY2020**

The Alaskan VA Healthcare System initiated improvements to the Veterans appointment program by adding a consolidated care team approach and a VA Healthcare System one-stop call program; while many Alaska Veterans are still adjusting to the new program, to date all feedback is very positive. Additionally, in 2018, the Alaskan VA was authorized an additional 100 medical care professionals; most are now hired and appointment wait time is projected to reduce significantly from the current rate of “within 30 days.” Furthermore, VA/Native Healthcare Agreements will continue, ensuring over half of Alaska Veterans receive care closer to home and providing medical coverage to over 96% of Veterans residing in state. Moreover, pending legislation may improve adult day healthcare, allowing respite care for home providers, increasing paid home providers for WW II through Vietnam War veterans, and adjudicating appeals more quickly.

In 2018, the Alaskan VA Veteran Centers saw a reduction in trained clinicians who are able to provide counseling to Veterans, active duty member, and their families. The Office of Veterans Affairs will continue to work with the Alaska VA on options.

## Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> Verdie Bowen, Veterans Affairs Administrator <b>Phone:</b> (907) 334-0870 <b>E-mail:</b> verdie.bowen@alaska.gov</p>

Veterans' Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2019 Management Plan	FY2020 Governor			
Full-time	4	4	Annual Salaries		337,217
Part-time	0	0	COLA		5,418
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		193,194
			<i>Less 2.71% Vacancy Factor</i>		(14,529)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>521,300</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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	506.9	387.1	387.1	497.1	521.3	24.2	4.9%
72000 Travel	93.3	111.9	111.9	111.9	131.4	19.5	17.4%
73000 Services	254.8	226.6	226.6	226.6	306.1	79.5	35.1%
74000 Commodities	32.6	52.8	52.8	52.8	53.8	1.0	1.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,227.1	1,377.0	1,376.9	1,266.9	1,251.9	-15.0	-1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,114.7</b>	<b>2,155.4</b>	<b>2,155.3</b>	<b>2,155.3</b>	<b>2,264.5</b>	<b>109.2</b>	<b>5.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	315.3	350.2	350.2	350.2	350.9	0.7	0.2%
1004 Gen Fund (UGF)	1,788.1	1,793.9	1,793.9	1,793.9	1,902.4	108.5	6.0%
1181 Vets Endow (Other)	11.3	11.3	11.2	11.2	11.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,788.1</b>	<b>1,793.9</b>	<b>1,793.9</b>	<b>1,793.9</b>	<b>1,902.4</b>	<b>108.5</b>	<b>6.0%</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>11.3</b>	<b>11.3</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>315.3</b>	<b>350.2</b>	<b>350.2</b>	<b>350.2</b>	<b>350.9</b>	<b>0.7</b>	<b>0.2%</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		
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>													
<b>FY2019 Department of Military and Veterans' Affairs Sec15 Ch17 SLA2018 P75 L7 (HB286)</b>													
1181 Vets Endow	ConfC(L)	11.3	11.3	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0	
Sec. 15. 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, 2016, June 30, 2017, and June 30, 2018, estimated to be \$11,300, is appropriated from the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) 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, 2019.													
<b>FY2019 Conference Committee</b>													
1002 Fed Rcpts	ConfCom	350.2	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0	0
1004 Gen Fund		1,793.9											
<b>Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund</b>													
1181 Vets Endow	Misadj	-0.1	-0.1	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0	
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$11,300 in HB286 Ch17 Sec15 P75 L7. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.730(b)) for fiscal years 2016, 2017, and 2018. The total adjusted amount available for appropriation is \$11,185.													
<b>Subtotal</b>		<b>2,155.3</b>	<b>387.1</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,376.9</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>	
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>													
<b>Align Line Item Authority to Comply with Vacancy Factor Guidelines</b>													
	LIT	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0	
Align authority based on historical and projected expenditures to comply with vacancy factor guidelines.													
<b>Subtotal</b>		<b>2,155.3</b>	<b>497.1</b>	<b>111.9</b>	<b>226.6</b>	<b>52.8</b>	<b>0.0</b>	<b>1,266.9</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>	
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>													
<b>Funeral Honor Support for Alaska Veterans</b>													
1004 Gen Fund	Inc	50.0	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0	0	0	

Field an additional four to five (4-5) person detail, consisting of Alaska National Guard and/or Alaska State Defense Force members on State Active Duty, to conduct funeral honors for Alaska Veterans. Through 2013, the Alaska National Guard was funded to field three full honor guard teams, received additional funding for travel, and over the four preceding years, supported an average of 450 funerals annually. Due to force structure changes in 2013, the funeral honor

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>support team size decreased significantly to only three individuals and travel funding was no longer available. As a result, while the Department received approximately 275 requests in 2014-2015, it could only support approximately 70.</p> <p>Working to improve its reach, the Department stretched to support an average of approximately 110 funerals annually between 2016 and 2018. The Department estimates that the additional detail could support approximately 25 more funerals annually. Alaska's Veteran population is the highest per capita in the United States.</p>												
<b>Provide Homeless Veterans with Housing and Urban Development Housing Vouchers</b>												
1004 Gen Fund	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>Assist chronically homeless Alaska Veterans and families with deposit payments for permanent housing through the Housing and Urban Development and Department of Veterans Affairs Supportive Housing (HUD-VASH) program. With more than 85,000 recipients since 2008, this innovative approach helps address a key contributor to Veteran unemployment, criminal activity, and suicide.</p> <p>With Alaska's Veteran population the highest per capita in the United States, the Department assesses an average of five (5) Veterans and families per month are unable to use HUD-VASH vouchers due to a lack of deposit funds as help from other sources (nongovernmental or philanthropic organizations) typically exhaust within the first quarter of a given Federal Fiscal Year. Once established, the Department would administer this as a revenue-neutral program, working with landlords to have funding returned to the State as the Veteran and/or family vacates the residence.</p>												
<b>Maintain Veterans' Services Officers</b>												
1004 Gen Fund	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>The Department of Military and Veteran's Affairs previously received federal funding through the State Approving Agency (SAA) grant award to fund a Program Manager position and its associated costs. Currently, receipt of these funds in fiscal year 2020 is uncertain.</p> <p>Over the past decade, the Department's Office of Veterans Affairs' (OVA) workload grew six-fold; however, staffing levels have not kept pace. Providing \$100.0K in General Funds will ensure the existing Project Manager position is funded should the SAA grant not be renewed and will continue to utilize Veterans Service Officers (VSO) for growing caseloads in order to support outreach to Alaska's Veteran population, the highest per capita in the United States.</p> <p>Most recently, in Federal Fiscal Year 2018, OVA assisted almost 69,000 Veterans, conducted outreach visits to more than 260 communities, and now have almost half of the Veterans in Alaska enrolled with the Federal Veterans Administration. Overall, the economic benefit to Veterans in Alaska, and by association, the State economy, averaged almost \$600 million annually over the past eight years.</p>												
<b>Reverse Veterans' Memorial Endowment Fund</b>												
1181 Vets Endow	OTI	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0

Reverse language section transaction from the base budget.

**Reverse One-time Increment for an additional Veterans' Service Officer**

**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		
										PFT	PPT	NP
1004 Gen Fund	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

The Department of Military and Veterans' Affairs received an increase to their federal State Administrative Agency grant award to pay for a program manager position and its associated costs. The position was previously paid for with Undesignated General Funds (UGF) and that funding was maintained in the Veterans' Services base budget.

The department expressed intent "to re-roll those GF monies to bring on an additional Veteran Service Officer." The department also expressed concern the federal grant now being used for this position may be uncertain in future years. In concert with another amendment that deletes the \$100.0K UGF from the base budget and out of consideration to the concerns and original intent of the department, this amendment restores the \$100.0K UGF as a one-time increment so funding needs may be reviewed during the next legislative session.

**Restore Veterans' Memorial Endowment Fund**

1181 Vets Endow	IncM	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
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Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for fiscal years ending 2016, 2017, and 2018 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, 2020.

**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
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Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan Veterans who reside in highly rural areas. This grant allows veterans access to medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017 and FY2018.

**Restore Highly Rural Veterans' Transportation Grant**

1002 Fed Rcpts	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
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Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan Veterans who reside in highly rural areas. This grant allows veterans access to medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017, FY2018, and FY2019.

**Align Line Item Authority to Comply with Vacancy Factor Guidelines**

	LIT	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
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Align authority based on historical and projected expenditures to comply with vacancy factor guidelines.

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

**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		
										PFT	PPT	NP
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		7.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$8.5												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$5.1												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,264.5</b>	<b>521.3</b>	<b>131.4</b>	<b>306.1</b>	<b>53.8</b>	<b>0.0</b>	<b>1,251.9</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:** FY2020 Governor (15610)  
**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 I	FT	A	GP	Anchorage	200	18K	12.0		86,256	0	0	48,939	135,195	56,707
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,163	0	37,302	92,757	92,757
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24L / M	12.0		117,485	0	0	60,158	177,643	177,643
09-0399	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		80,184	3,255	0	46,795	130,234	130,234
<b>Total</b>													<b>Total Salary Costs:</b>	337,217	
<b>Positions</b>													<b>Total COLA:</b>	5,418	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	193,194	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	535,829	
													<b>Minus Vacancy Adjustment of 2.71%:</b>	(14,529)	
													<b>Total Post-Vacancy:</b>	521,300	
<b>Total Component Months: 48.0</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	521,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	78,488	76,359	14.65%
1004 General Fund Receipts	457,341	444,941	85.35%
<b>Total PCN Funding:</b>	<b>535,829</b>	<b>521,300</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 (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		93.3	111.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>93.3</b>	<b>0.0</b>
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	23.0	0.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	48.2	0.0
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	22.1	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		254.8	226.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>254.8</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, agency memberships, and tuition	4.9	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	20.4	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	1.7	0.0
3006	Delivery Services	Freight, courier services, and postage	3.6	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	2.6	0.0
3010	Equipment/Machinery		3.4	0.0
3011	Other Services		25.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	4.7	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	42.6	0.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	0.2	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	2.7	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	64.2	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>254.8</b>	<b>0.0</b>
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	0.1	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	77.4	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.1	0.0
3036	Inter-Agency Safety	M&VA - National Guard Military Hdqtrs (2135)		0.6	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		32.6	52.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>32.6</b>	<b>0.0</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	24.4	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies	8.2	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,227.1	1,266.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,227.1</b>	<b>0.0</b>
7001	Grants		11.3	0.0
7002	Benefits		1,030.0	0.0
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	185.8	0.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>315.3</b>	<b>0.0</b>
5007 Federal Health and Human Services - Miscellaneous Grants			315.3	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1,788.1</b>	<b>0.0</b>
6047 General Fund - Miscellaneous			1,788.1	0.0
<b>6181 Vets Endow (1181 Vets Endow)</b>			<b>11.3</b>	<b>0.0</b>
6828 Alaska Veterans' Memorial Endowment Fund - Miscellaneous			11.3	0.0

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

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>192.6</b>	<b>0.0</b>
With Department of Administration				72.0	0.0
With Department of Military and Veterans Affairs				120.6	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	4.7	0.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	42.6	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	0.2	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	2.7	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	64.2	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	0.1	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	77.4	0.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration Training	0.1	0.0	
3036	Inter-Agency Safety	M&VA - National Guard Military Hdqtrs (2135)	0.6	0.0	