

**State of Alaska
FY2021 Governor's Operating Budget**

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

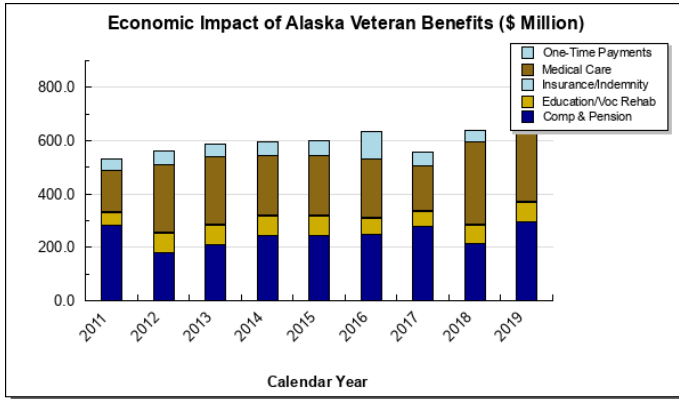
Component: Veterans' Services

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>.)



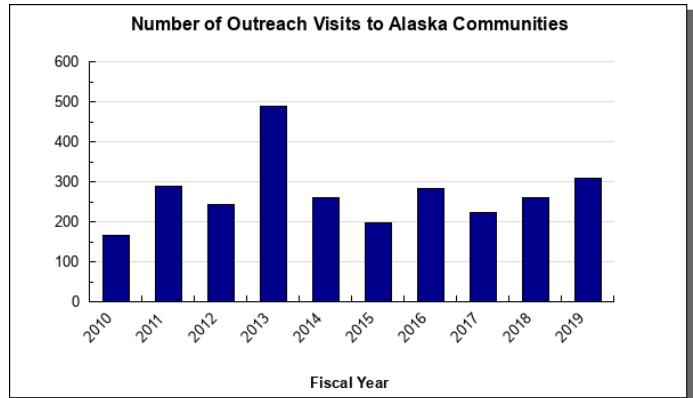
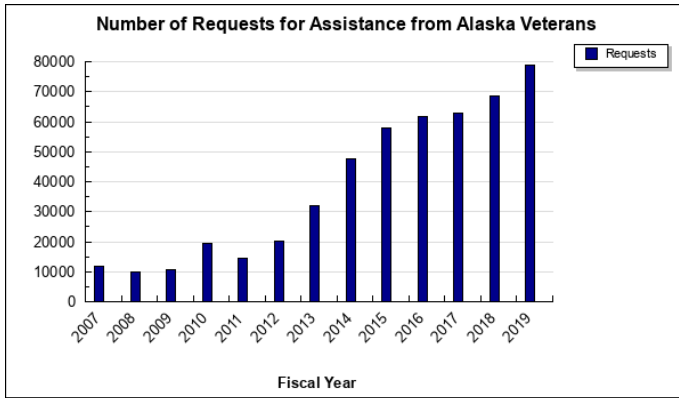
Core Services

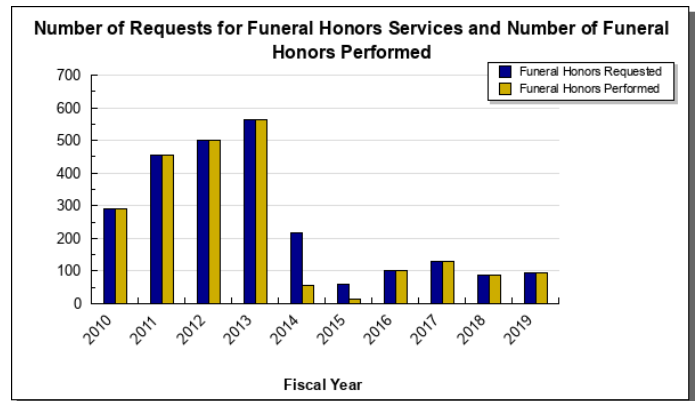
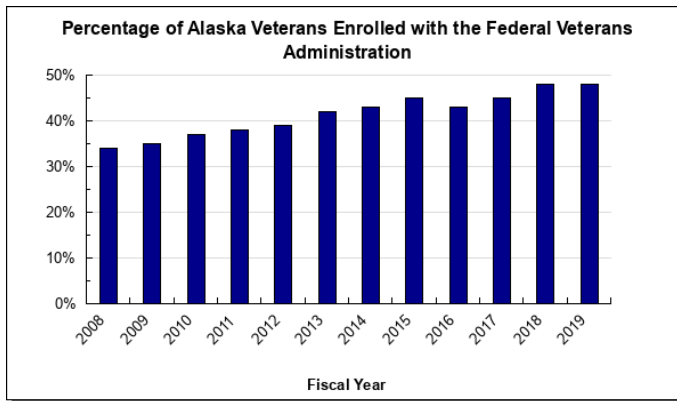
- Connecting Alaska Veterans with Their Earned Benefits

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 2019

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 68,847 veterans and their 151,463 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 FY2019, the Office of Veterans' Affairs had four full-time staff who maintained and managed several advocacy programs for Alaska's veterans including: Alaska Veterans Advisory Council (13 members), 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 over \$600 million annually over the past nine years. As such, OVA remains keenly focused on connecting veterans with benefits earned as a result of their service. In FY2019, the combined OVA team assisted 78,872 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed 309 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 3,137 veterans, resulting in over \$972 million in home loans
- VA Healthcare System enrollment increased by 1,000 patients, a total of 37,000
- 21,000 veterans received managed VA care totaling \$334 million in federal funds
- Compensation and pension increased annually by \$14 million, for a total of \$295 million federal funds
- Through successful navigation of the USDVA Appeals board, veterans and families received over \$87.7 million in single one-time payments

- Over 3,800 veterans attended higher education/certification in Alaska, expending over \$73.8M federal funds - \$10 million increase due to a new \$100,000 federal grant for our new State Approving Agency program

Additional successes include:

- Provided guidelines for the new VA Mission Act using the Alaskan Model of Care – Veterans across the nation now are provided the same model of medical care as Alaskan veterans
- Co-Sponsored the National Veterans Golden Age Games held in Anchorage - Hosted over 1,000 veteran athletes from across the nation
- Sponsored and planned rural claims clinics serving Palmer, Delta Junction and Fairbanks – 242 veterans filed claims with 80% receiving benefits within 30 days
- Receipt of a \$250,000 federal transportation grant, allowing funding for 3,385 veterans to travel for healthcare – Alaska is the only state in the nation select
- Veterans Memorial Endowment Grant started the first step towards a multi- year improvement project revitalizing a local Veterans Cemetery in Seward
- Established new Veteran Serviced Office in Kodiak, the largest Coast Guard installation in the nation now has full time transition support
- Partnership with the US Department of Veterans Affairs resulted in 52 additional Tribal Veterans Representatives receiving VA 101 training, increasing the state-wide volunteer pool to 420, the largest veteran's volunteer corps in the nation
- Partnership with over 60 local service providers to deliver two Stand Down events, serving 2,500 veterans at locations in both northern and southern Alaska
- Co-sponsored a booth at the SW Alaska State Fair assisting over 1,800 veterans, active duty, and reserve components gain access to VA benefits
- Assisted the Veterans and Family Members Coalition to establish the first annual Veteran Mental Health Summit – Over 500 participated in person with 42 participants via teleconference

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 increments would be necessary to bring this vision to reality. If approved, further increments for annual operating costs are also required.

Over the past decade, OVA's workload grew six-fold; however, staffing levels have not increased accordingly. Their current operating pace of roughly 3,400 cases per person annually is not sustainable long-term.

Significant Changes in Results to be Delivered in FY2021

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 2019, the Alaska VA was authorized an additional 100 medical care professionals. Most are now hired, and as a result, appointment wait time is projected to reduce significantly from the current rate of "within 30 days." In order for the Alaska VA to keep the new healthcare professionals they will need the ability to shift internal funds and this is currently in the works. Lastly,

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.

Statutory and Regulatory Authority

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

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

Veterans' Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		320,002
Part-time	0	0	COLA		2,735
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		187,250
			<i>Less 2.17% Vacancy Factor</i>		(11,087)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		498,900

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	486.1	521.3	521.3	496.3	498.9	2.6	0.5%
72000 Travel	80.7	131.4	131.4	61.7	61.7	0.0	0.0%
73000 Services	184.4	256.1	256.1	350.8	350.8	0.0	0.0%
74000 Commodities	17.5	53.8	53.8	53.8	53.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,259.6	1,251.9	1,251.6	1,251.6	1,251.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,028.3	2,214.5	2,214.2	2,214.2	2,216.8	2.6	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	296.3	350.9	350.9	350.9	351.5	0.6	0.2%
1004 Gen Fund (UGF)	1,732.0	1,852.4	1,852.4	1,852.4	1,854.4	2.0	0.1%
1181 Vets Endow (Other)	0.0	11.2	10.9	10.9	10.9	0.0	0.0%
Unrestricted General (UGF)	1,732.0	1,852.4	1,852.4	1,852.4	1,854.4	2.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	11.2	10.9	10.9	10.9	0.0	0.0%
Federal Funds	296.3	350.9	350.9	350.9	351.5	0.6	0.2%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,203.3	521.3	131.4	256.1	53.8	0.0	1,240.7	0.0	4	0	0
1002 Fed Rcpts		350.9										
1004 Gen Fund		1,852.4										
FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)												
	ConfC(L)	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow		11.2										
Sec. 26. 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, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, 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, 2020.												
Align Alaska Veterans' Memorial Endowment Fund with Actual Balance												
	Misadj	-0.3	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
1181 Vets Endow		-0.3										
Adjust the appropriation made in Sec26 Ch1 FSSLA2019 P69 L13 (HB39) for costs associated with veterans' memorials as outlines in AS 37.14.730(b) to the actual amount available for appropriation, which is \$10,866.												
Sec. 26. 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, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, 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, 2020.												
Reduce Authority for Additional Veterans' Service Officer												
	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Delete funding for a contracted Veterans' Service Officer as this item was originally a one-time funded item. Seventeen contracted Veterans Services Officers remain to support Alaskan Veterans.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Authority for Additional Veterans' Service Officer Reduction												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												

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 funding for a contracted Veterans' Service Officer.												
Subtotal		2,214.2	521.3	131.4	256.1	53.8	0.0	1,251.6	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-25.0	-69.7	94.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		2,214.2	496.3	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)												
OTI		-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1181 Vets Endow		-10.9										
Reverse the language appropriation made in Sec26 Ch1 FSSLA2019 P69 L13 (HB39) for costs associated with veterans' memorials as outlined in AS 37.14.730(b). While the original appropriation was estimated to be \$11,185, the actual amount available for appropriation was \$10,866.												
Sec. 26. 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, 2017, June 30, 2018, and June 30, 2019, estimated to be \$11,185, 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, 2020.												
Restore Veterans' Memorial Funding												
IncOTI		10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	0
1181 Vets Endow		10.9										
Restore the language appropriation from the Alaska veterans' memorial endowment fund (AS 37.14.700) for costs associated with veterans' memorials as outlined in AS 37.14.730(b).												
Language: 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, 2018, June 30, 2019, and June 30, 2020, estimated to be \$10,866, 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, 2021.												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		2.0										

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		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												
Totals		2,216.8	498.9	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		80.7	61.7	61.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			80.7	61.7	61.7
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	18.5	19.7	15.0
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)	49.4	30.0	31.7
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)	11.9	12.0	15.0
2003	Out of State Non-Employee Travel	Travel costs for out of state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	0.9	0.0	0.0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		184.4	350.8	350.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			184.4	350.8	350.8
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	7.6	5.0	15.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	0.1	20.4	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	1.2	17.0	5.0
3006	Delivery Services	Freight, courier services, and postage	1.3	3.6	5.0
3007	Advertising and Promotions	Advertising services including, but not limited to the production of brochures, maps, flyers, etc used to make Veterans aware of specific events and opportunities	5.8	3.0	20.0
3009	Structure/Infrastructure/Land		11.8	0.0	15.0
3010	Equipment/Machinery	Facility rentals and leases	1.8	3.5	3.5
3011	Other Services	State Travel Office fees and print/copy/graphics	2.7	98.1	86.1
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	14.0	4.7	25.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	3.5	0.0	0.0

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

Component: Veterans' Services (421)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				184.4	350.8	350.8
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	13.9	45.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	2.6	2.7	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration Building Leases	62.9	70.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	0.2	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	1.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	53.1	77.4	75.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.0	0.1	0.0

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		17.5	53.8	53.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			17.5	53.8	53.8
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	10.8	41.0	33.6
4002	Household/Institutional	Food supplies for Annual Veterans Advisory Council Meeting and other veterans gatherings and other non-food supplies	6.5	12.8	20.0
4006	Signs and Markers	Signs and decals	0.2	0.0	0.2

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

Component: Veterans' Services (421)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,259.6	1,251.6	1,251.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			1,259.6	1,251.6	1,251.6
7001	Grants	Veterans' Memorial Endowment Fund	0.0	10.9	0.0
7002	Benefits	Veteran Service Officers	1,039.7	990.7	1,001.6
7003	Sub-Recipient Pass-Through Grants	Highly Rural Veterans Transportation Grant	219.9	250.0	250.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			296.3	350.9	351.5
5007 Federal Health and Human Services - Miscellaneous Grants		Highly Rural Veterans Transportation and SAA (State Administrative Agency) grants	296.3	350.9	351.5
6004 Gen Fund (1004 Gen Fund)			0.0	1,852.4	1,854.4
6047 General Fund - Miscellaneous		General fund receipts	0.0	1,852.4	1,854.4
6181 Vets Endow (1181 Vets Endow)			0.0	10.9	10.9
6828 Alaska Veterans' Memorial Endowment Fund - Miscellaneous		Fund for maintenance, repair, replacement, and enhancement of, or addition to, veterans' memorials	0.0	10.9	10.9

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

Component: Veterans' Services (421)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	152.1	200.2	200.7
With Department of Administration	85.1	77.8	105.7
With Department of Military and Veterans Affairs	67.0	122.4	95.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	14.0	4.7	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	3.5	0.0	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)	13.9	45.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	2.6	2.7	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration Building Leases	62.9	70.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	0.2	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	1.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	53.1	77.4	75.0
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration Training	0.0	0.1	0.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	18B / C	12.0		61,680	833	0	40,415	102,928	22,007
09-0205	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		56,808	767	0	38,707	96,282	96,282
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24L / M	12.0		117,485	0	0	59,877	177,362	177,362
09-0399	Program Coordinator II	FT	A	GP	Anchorage	200	20G / J	12.0		84,029	1,135	0	48,251	133,415	133,415
Total													Total Salary Costs:	320,002	
Positions													Total COLA:	2,735	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	187,250	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	509,987	
													Minus Vacancy Adjustment of 2.17%:	(11,087)	
													Total Post-Vacancy:	498,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	498,900	
Total Component Months:														48.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	80,921	79,162	15.87%
1004 General Fund Receipts	429,066	419,738	84.13%
Total PCN Funding:	509,987	498,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.