

# **State of Alaska FY2023 Governor's Operating Budget**

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

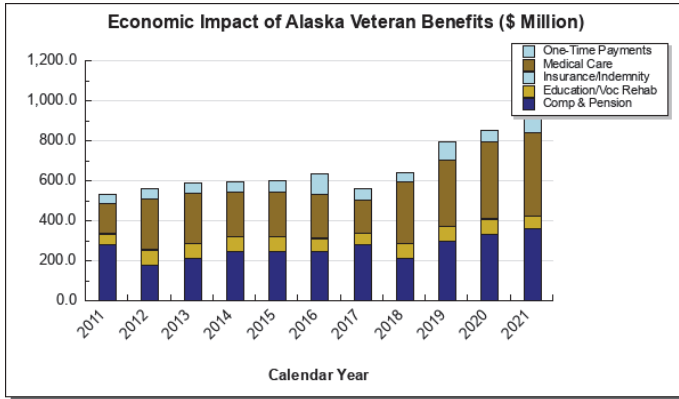
**Component: Veterans' Services**

**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>.)



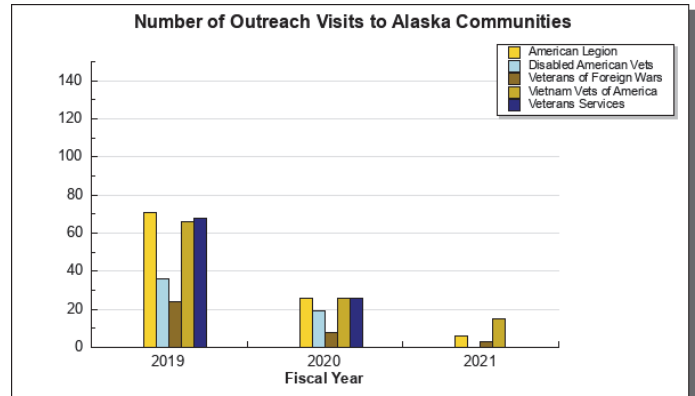
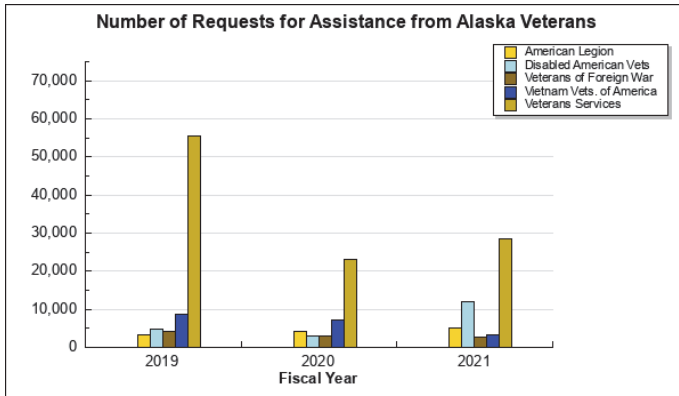
**Core Services**

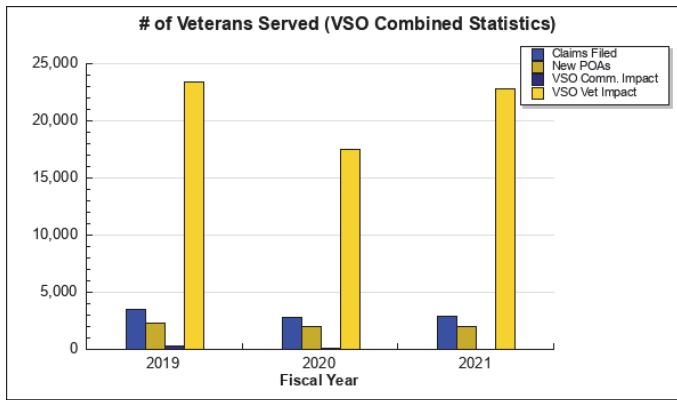
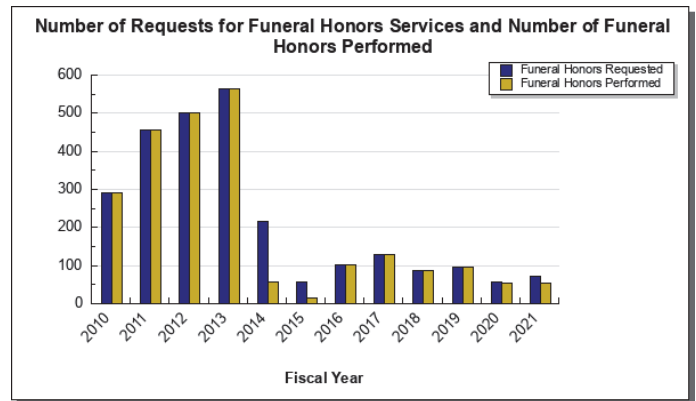
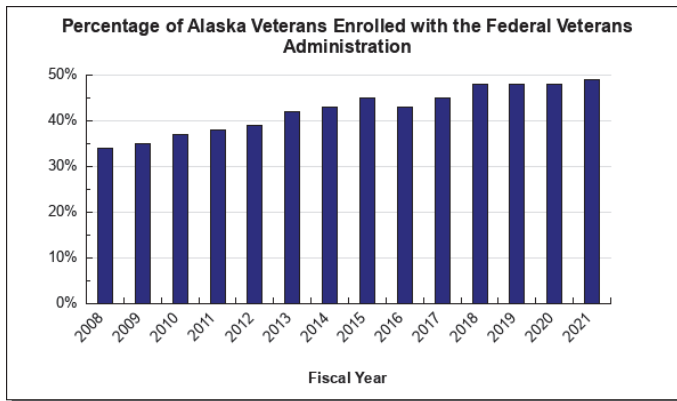
- Connecting Alaska Veterans with Their Earned Benefits

**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 2021

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 69,384 veterans and their 152,644 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
- Provide Alaska's veterans with direct services, outreach, and advocacy

In SFY2021, the Office of Veterans' Affairs had four full-time State employees 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 ten years. OVA remains keenly focused on connecting veterans with benefits earned as a result of their service. In SFY2021, the combined OVA team assisted 51,440 veterans, active duty, reserve component members, and family members, with federal and state benefits/claims questions and processing. Representatives completed 24 visits around the state, reaching many veterans for the first time. There was a major downturn in access to those that OVA serves due to COVID 19, but the office is still serving clients through an appointment-only system and as a result of those efforts:

- The Veterans Affairs (VA) Mortgage Servicing Assistance program insured issuance of Certificates of Eligibility to 6,310 veterans, resulting in over \$1.8 Billion in home loans
- VA Healthcare System increased by over \$34 million in managed-care, serving a total of 37,000 veterans receiving care totaling \$417 million in federal funds
- Compensation and pension increased annually by \$29 million, for a total of \$362 million federal funds – largest one-year increase and highest year-to-date amount
- Through successful navigation of the United States Department of Veterans Affairs (USDVA) appeals board, veterans and families received over \$174 million in single one-time payments reflecting the largest increase in one year
- Over 3,882 veterans attended higher education/certification in Alaska, expending over \$61M federal funds

Additional successes include:

- Authored and printed the first of its kind Veterans Benefits Guide reflecting all Alaska and Federal benefits in one magazine – 500 placed in the hands of veterans and 62,000 online views
- Largest increase in 100% service connected veterans – (Normal year is an average of 40). During COVID-19, 1,272 veterans received this award which was directly due to veterans delivering complete medical records and filling fully developed claims
- Co- Sponsored 12 virtual town halls – 1150 veterans across Alaska provided direct assistance in the area of medical access and benefits
- Sponsored events in Soldotna, Seward, and Hoonah honoring Vietnam Veterans, welcoming home 51 veterans
- Receipt of a \$250,000 federal transportation grant, allowed 5,916 veterans to be funded for travel for healthcare. Alaska is the only state in the nation that was selected
- The Veterans Memorial Endowment Grant provided the funds needed to complete the Wasilla Veterans Wall of Honor. Memorial Day 2021 was enhanced greatly by the cover and bleachers provided by this grant – more than 200 added to this event to honor our fallen
- Partnership with the US Department of Veterans Affairs resulted in 51 additional Tribal Veterans Representatives receiving VA 101 training, increasing the state-wide volunteer pool to over 450, the largest veteran's volunteer corps in the nation
- Partnered with the Fairbanks Stand Down committee and the Fairbanks Vet Center to provide clothing and service using an appointment system for veterans in need of a hand-up during the shutdown caused by COVID-19

Assisted the local Veterans Benefits Administration (VBA) in Anchorage to continue processing new claims while in telework status due to the COVID-19 shut down. OVA established a permanent direct uploaded system replacing the temporary fax system for claims with the assistance of VA IT, allowing claims to be uploaded into the VA claims network and allowing local and nationwide teleworkers to continue to work new veterans claims

## **Key Component Challenges**

The COVID crisis has drastically increased the level of clients at OVA's office due in part to the local VA Benefits Administration closing their office and moving their staff of 40 to exclusive telework. This action has sent all Veterans Service Officers (VSOs) to each of their perspective headquarters, limiting access to VSOs by appointment only. State Office of Veterans Affairs has remained open during this crisis, but the increased cliental has added an additional workload to the OVA staff. OVA has added individual claims processing to their daily case management routine and established a system to place claims into the VA secure system. This allowed VA Benefits Administration staff to continue processing new claims via telework. This new process continues to move clients claims through the system, but the biggest challenge today is personal physicals for claims validation. This is a work in process and is much smoother now than in the beginning of the pandemic.

## **Significant Changes in Results to be Delivered in FY2023**

The Alaskan VA Healthcare System started a new initiative to improve health care in Alaska. The first step was to break ground on a new 11,000 sq ft Community Based Outpatient Clinic (CBOC) located in Soldotna. This clinic will be completed in the winter of 2021 and will add two more VA doctors and support staff to this area. Also, a full time CBOC was established in Homer (a doctor and staff are now serving at that new location), and the Alaska VA announced they are relocating the CBOC on Ft Wainwright to a new 11,000 sq ft facility in Fairbanks. This location is

still under negotiations and they also revealed their pending expansion for the CBOC in Wasilla. This will increase appointment availability significantly ensuring all who need care in each location will receive it. With all the other medical partnerships in place, OVA has reached highest level of care offered to enrolled veterans. Alaska today has 98% medical coverage for Alaskan veterans.

### **Statutory and Regulatory Authority**

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

| <b>Contact Information</b>  |
|---|
| <p><b>Contact:</b> Verdie Bowen, Veterans Affairs Administrator<br/><b>Phone:</b> (907) 334-0874<br/><b>E-mail:</b> verdie.bowen@alaska.gov</p> |

| Veterans' Services<br>Personal Services Information |   |                                  |                                  |                |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                                |   |                                  | Personal Services Costs          |                |
|   | <u>FY2022</u><br><u>Management</u><br><u>Plan</u> | <u>FY2023</u><br><u>Governor</u> |                                  |                |
| Full-time   | 4   | 4                                | Annual Salaries                  | 325,619        |
| Part-time   | 0   | 0                                | Premium Pay                      | 0              |
| Nonpermanent  | 0   | 0                                | Annual Benefits                  | 199,568        |
|   |   |                                  | <i>Less 2.59% Vacancy Factor</i> | (13,587)       |
|   |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>                                       | <b>4</b>  | <b>4</b>                         | <b>Total Personal Services</b>   | <b>511,600</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Administrative Assistant 2      | 1         | 0         | 0        | 0        | 1        |
| Program Coordinator 1           | 1         | 0         | 0        | 0        | 1        |
| Program Coordinator 2           | 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

|                                   | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor |              |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 481.5          | 527.5                       | 527.5             | 527.5                  | 511.6           | -15.9                                     | -3.0%        |
| 72000 Travel                      | 2.2            | 47.7                        | 47.7              | 68.8                   | 68.8            | 0.0                                       | 0.0%         |
| 73000 Services                    | 164.3          | 400.8                       | 400.8             | 279.7                  | 279.7           | 0.0                                       | 0.0%         |
| 74000 Commodities                 | 28.2           | 103.8                       | 103.8             | 84.6                   | 84.6            | 0.0                                       | 0.0%         |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| 77000 Grants, Benefits            | 1,330.9        | 1,151.6                     | 1,150.9           | 1,277.9                | 1,277.9         | 0.0                                       | 0.0%         |
| 78000 Miscellaneous               | 0.0            | 7.8                         | 7.8               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>2,007.1</b> | <b>2,239.2</b>              | <b>2,238.5</b>    | <b>2,238.5</b>         | <b>2,222.6</b>  | <b>-15.9</b>                              | <b>-0.7%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1002 Fed Rcpts (Fed)              | 290.1          | 356.5                       | 356.5             | 356.5                  | 353.7           | -2.8                                      | -0.8%        |
| 1004 Gen Fund (UGF)               | 1,717.0        | 1,864.0                     | 1,864.0           | 1,864.0                | 1,850.9         | -13.1                                     | -0.7%        |
| 1181 Vets Endow (Other)           | 0.0            | 10.9                        | 10.2              | 10.2                   | 10.2            | 0.0                                       | 0.0%         |
| 1234 LicPlates (DGF)              | 0.0            | 7.8                         | 7.8               | 7.8                    | 7.8             | 0.0                                       | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>1,717.0</b> | <b>1,864.0</b>              | <b>1,864.0</b>    | <b>1,864.0</b>         | <b>1,850.9</b>  | <b>-13.1</b>                              | <b>-0.7%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>7.8</b>                  | <b>7.8</b>        | <b>7.8</b>             | <b>7.8</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>10.9</b>                 | <b>10.2</b>       | <b>10.2</b>            | <b>10.2</b>     | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Federal Funds</b>              | <b>290.1</b>   | <b>356.5</b>                | <b>356.5</b>      | <b>356.5</b>           | <b>353.7</b>    | <b>-2.8</b>                               | <b>-0.8%</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 FY2022 Conference Committee To FY2022 Authorized *****</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2022 Veterans' Memorial Endowment Sec62a Ch1 SSSLA2021 P144 L5 (HB69)</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | ConfC(L)   | 18.7           | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 10.9             | 7.8           | 0         | 0        | 0        |
| 1181 Vets Endow   |            | 10.9           |                   |             |              |              |                |                  |               |           |          |          |
| 1234 LicPlates  |            | 7.8            |                   |             |              |              |                |                  |               |           |          |          |
| 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, 2019, June 30, 2020, and June 30, 2021, 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, 2022.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2022 Conference Committee</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | ConfCom    | 2,220.5        | 527.5             | 47.7        | 400.8        | 103.8        | 0.0            | 1,140.7          | 0.0           | 4         | 0        | 0        |
| 1002 Fed Rcpts  |            | 356.5          |                   |             |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,864.0        |                   |             |              |              |                |                  |               |           |          |          |
| <b>Align Alaska Veterans' Memorial Endowment Fund with Actual Balance</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | Misadj     | -0.7           | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | -0.7             | 0.0           | 0         | 0        | 0        |
| 1181 Vets Endow   |            | -0.7           |                   |             |              |              |                |                  |               |           |          |          |
| Adjust the appropriation made in Sec. 30 Chapter No. 8 P93 L18 (HB205) for costs associated with veterans' memorials as outlined in AS 37.14.730(b) to the actual amount available for appropriation, which is \$10,115.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Sec. 62. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) 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, 2019, June 30, 2020, and June 30, 2021, 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, 2022. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,238.5</b> | <b>527.5</b>      | <b>47.7</b> | <b>400.8</b> | <b>103.8</b> | <b>0.0</b>     | <b>1,150.9</b>   | <b>7.8</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 0.0               | 21.1        | -121.1       | -19.2        | 0.0            | 127.0            | -7.8          | 0         | 0        | 0        |
| Transfer authority from services and commodities to cover anticipated travel and grant costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,238.5</b> | <b>527.5</b>      | <b>68.8</b> | <b>279.7</b> | <b>84.6</b>  | <b>0.0</b>     | <b>1,277.9</b>   | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Reverse Veterans' Memorial Endowment</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | OTI        | -18.0          | 0.0               | 0.0         | 0.0          | 0.0          | -7.8           | -10.2            | 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      |          |   |
| 1181 Vets Endow  |            | -10.2          |                   |             |              |             |                |                  |               |           |          |          |   |
| 1234 LicPlates   |            | -7.8           |                   |             |              |             |                |                  |               |           |          |          |   |
| Reverse FY2022 language appropriation.   |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
| <b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
|  | SalAdj     | 1.4            | 1.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0.0       | 0        | 0        | 0 |
| 1004 Gen Fund  |            | 1.4            |                   |             |              |             |                |                  |               |           |          |          |   |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4  |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
| <b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
|  | SalAdj     | -0.2           | -0.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0.0       | 0        | 0        | 0 |
| 1004 Gen Fund  |            | -0.2           |                   |             |              |             |                |                  |               |           |          |          |   |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2  |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
| <b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
|  | SalAdj     | -17.1          | -17.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0.0       | 0        | 0        | 0 |
| 1002 Fed Rcpts   |            | -2.8           |                   |             |              |             |                |                  |               |           |          |          |   |
| 1004 Gen Fund  |            | -14.3          |                   |             |              |             |                |                  |               |           |          |          |   |
| Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-17.1   |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
| <b>Restore Veterans' Memorial Endowment</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
|  | Language   | 18.0           | 0.0               | 0.0         | 0.0          | 0.0         | 7.8            | 10.2             | 0.0           | 0.0       | 0        | 0        | 0 |
| 1181 Vets Endow  |            | 10.2           |                   |             |              |             |                |                  |               |           |          |          |   |
| 1234 LicPlates   |            | 7.8            |                   |             |              |             |                |                  |               |           |          |          |   |
| *Sec. 22. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) 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, 2020, June 30, 2021, and June 30, 2022, 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, 2023. |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
| (b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2023.    |            |                |                   |             |              |             |                |                  |               |           |          |          |   |
| <b>Totals</b>  |            | <b>2,222.6</b> | <b>511.6</b>      | <b>68.8</b> | <b>279.7</b> | <b>84.6</b> | <b>0.0</b>     | <b>1,277.9</b>   | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |   |

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

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

| Line Number                      | Line Name                    |                              | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000                             | Travel                       |                              | 2.2            | 68.8                   | 68.8            |
| Object Class                     | Servicing Agency             | Explanation                  | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>2000 Travel Detail Totals</b> |                              |                              | <b>2.2</b>     | <b>68.8</b>            | <b>68.8</b>     |
| 2000                             | In-State Employee Travel     | In-state employee travel     | 2.2            | 30.7                   | 30.5            |
| 2001                             | In-State Non-Employee Travel | In-state non-employee travel | 0.0            | 9.1                    | 9.1             |
| 2002                             | Out of State Employee Travel | Out of state employee travel | 0.0            | 29.0                   | 29.2            |

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

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

| Line Number                        | Line Name  |   | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 164.3          | 279.7                  | 279.7           |
| Object Class                       | Servicing Agency   | Explanation   | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>164.3</b>   | <b>279.7</b>           | <b>279.7</b>    |
| 3000                               | Education Services   | Education services and membership dues  | 4.6            | 5.0                    | 5.0             |
| 3004                               | Telecommunications   | Telecommunications services   | 1.2            | 1.2                    | 1.2             |
| 3006                               | Delivery Services  | Courier services  | 1.2            | 1.2                    | 1.2             |
| 3007                               | Advertising and Promotions                                 | Advertising and promotions  | 15.3           | 15.0                   | 15.0            |
| 3009                               | Structure/Infrastructure/Land                              | Alaska Coalition for Veterans & Families Summit   | 0.3            | 12.4                   | 12.4            |
| 3010                               | Equipment/Machinery  | Copier maintenance service agreement, banquet room/space rental                                       | 0.3            | 12.6                   | 12.6            |
| 3011                               | Other Services   | Professional services contracts and State Travel Office   | 13.8           | 50.0                   | 50.0            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department of Administration Office of Information Technology                 | 16.4           | 35.2                   | 35.2            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide Telecommunication phones  | 4.0            | 5.0                    | 5.0             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan and telecom phones | 0.0            | 15.0                   | 15.0            |
| 3021                               | Inter-Agency Mail  | Admin - Department-wide Central mail  | 0.1            | 2.0                    | 2.0             |
| 3022                               | Inter-Agency Human Resources                               | Admin - Department-wide Human resources chargeback  | 2.3            | 4.0                    | 4.0             |
| 3023                               | Inter-Agency Building Leases                               | Admin - Department-wide Building lease chargeback   | 42.8           | 45.0                   | 45.0            |
| 3026                               | Inter-Agency Insurance                                     | Admin - Department-wide Risk management chargeback  | 0.2            | 1.0                    | 1.0             |
| 3027                               | Inter-Agency Financial                                     | Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel,              | 1.7            | 2.6                    | 2.6             |

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

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

| Object Class                       | Servicing Agency                          | Explanation                                | FY2021 Actuals                  | FY2022<br>Management Plan | FY2023 Governor |
|------------------------------------|---|--|---------------------------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |  | <b>164.3</b>                    | <b>279.7</b>              | <b>279.7</b>    |
| AAPEX, ALDER, IRIS)                |   |  |                                 |                           |                 |
| 3027                               | Inter-Agency Financial                    | Gov - Department-wide                      | OMB Budget Analyst support      | 0.4                       | 0.4             |
| 3027                               | Inter-Agency Financial                    | M&VA - Office of the Commissioner<br>(414) | DMVA Centralized Personnel Plan | 58.3                      | 69.0            |
| 3029                               | Inter-Agency Education/Training           | Admin - Department-wide                    | Education/Training chargeback   | 0.0                       | 1.1             |
| 3035                               | Inter-Agency Other<br>Equipment/Machinery | M&VA - Office of the Commissioner<br>(414) | Dell warranties                 | 1.4                       | 2.0             |

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

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

| Line Number                           | Line Name               |  | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |  | 28.2           | 84.6                   | 84.6            |
| Object Class                          | Servicing Agency        | Explanation  | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>28.2</b>    | <b>84.6</b>            | <b>84.6</b>     |
| 4000                                  | Business                | General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000) | 28.2           | 56.0                   | 56.0            |
| 4002                                  | Household/Institutional | Household/institutional expenditures   | 0.0            | 28.6                   | 28.6            |

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

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

| Line Number  | Line Name                         |  | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000         | Grants, Benefits                  |  | 1,330.9        | 1,277.9                | 1,277.9         |
| Object Class | Servicing Agency                  | Explanation                                | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|              |                                   | <b>7000 Grants, Benefits Detail Totals</b> | <b>1,330.9</b> | <b>1,277.9</b>         | <b>1,277.9</b>  |
| 7002         | Benefits                          | Veterans Services Officer grants           | 1,137.2        | 1,077.9                | 1,077.9         |
| 7003         | Sub-Recipient Pass-Through Grants | Highly Rural Transportation Grant          | 193.7          | 200.0                  | 200.0           |

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

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

| Line Number                             | Line Name        |                        | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|------------------|------------------------|----------------|------------------------|-----------------|
| 8000                                    | Miscellaneous    |                        | 0.0            | 0.0                    | 0.0             |
| Object Class                            | Servicing Agency | Explanation            | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>8000 Miscellaneous Detail Totals</b> |                  |                        | <b>0.0</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 8000                                    | Debt Service     | Veteran License Plates | 0.0            | 0.0                    | 0.0             |

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

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

| Revenue Type (OMB Fund Code)                                     |           |  |                | FY2022          |                 |
|--|-----------|--|----------------|-----------------|-----------------|
| Revenue Source   | Component | Comment  | FY2021 Actuals | Management Plan | FY2023 Governor |
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                           |           |  | <b>290.1</b>   | <b>356.5</b>    | <b>353.7</b>    |
| 5007 Federal Health and Human Services -<br>Miscellaneous Grants |           | Highly Rural Transportation and<br>State Approving Agency grants | 290.1          | 356.5           | 353.7           |



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

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

|   |   |   |  | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|---|---|---|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                             |   |   |  | <b>127.6</b>   | <b>182.3</b>              | <b>182.3</b>    |
| With Department of Administration                   |   |   |  | 67.5           | 95.9                      | 95.9            |
| With Department of Military and<br>Veterans Affairs |   |   |  | 59.7           | 86.0                      | 86.0            |
| With Office of the Governor                         |   |   |  | 0.4            | 0.4                       | 0.4             |
| <b>Object Class</b>                                 | <b>Servicing Agency</b>                                       | <b>Explanation</b>  |  | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
| 3017  | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>Department of Administration Office<br>of Information Technology                           |  | 16.4           | 35.2                      | 35.2            |
| 3018  | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>Telecommunication phones   |  | 4.0            | 5.0                       | 5.0             |
| 3018  | Inter-Agency Information Technology<br>Telecommunications     | M&VA - Office of the Commissioner<br>(414)<br>DMVA Information Technology<br>Personnel Plan and telecom phones        |  | 0.0            | 15.0                      | 15.0            |
| 3021  | Inter-Agency Mail   | Admin - Department-wide<br>Central mail   |  | 0.1            | 2.0                       | 2.0             |
| 3022  | Inter-Agency Human Resources                                  | Admin - Department-wide<br>Human resources chargeback   |  | 2.3            | 4.0                       | 4.0             |
| 3023  | Inter-Agency Building Leases                                  | Admin - Department-wide<br>Building lease chargeback  |  | 42.8           | 45.0                      | 45.0            |
| 3026  | Inter-Agency Insurance  | Admin - Department-wide<br>Risk management chargeback   |  | 0.2            | 1.0                       | 1.0             |
| 3027  | Inter-Agency Financial  | Admin - Department-wide<br>Department of Administration Core<br>Services (SSOA A/P and travel,<br>AAPEX, ALDER, IRIS) |  | 1.7            | 2.6                       | 2.6             |
| 3027  | Inter-Agency Financial  | Gov - Department-wide<br>OMB Budget Analyst support   |  | 0.4            | 0.4                       | 0.4             |
| 3027  | Inter-Agency Financial  | M&VA - Office of the Commissioner<br>(414)<br>DMVA Centralized Personnel Plan   |  | 58.3           | 69.0                      | 69.0            |
| 3029  | Inter-Agency Education/Training                               | Admin - Department-wide<br>Education/Training chargeback  |  | 0.0            | 1.1                       | 1.1             |
| 3035  | Inter-Agency Other<br>Equipment/Machinery                     | M&VA - Office of the Commissioner<br>(414)<br>Dell warranties   |  | 1.4            | 2.0                       | 2.0             |

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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 1          | FT          | A           | GP        | Anchorage | 200          | 18D / E      | 12.0        |               | 67,299          | 0    | 0           | 44,200                                    | 111,499     | 23,839     |
| 09-0205                             | Administrative Assistant 2     | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 47,777          | 0    | 0           | 36,827                                    | 84,604      | 84,604     |
| 09-0254                             | Veterans Affairs Administrator | FT          | A           | XE        | Anchorage | 99           | 24M / N      | 12.0        |               | 121,568         | 0    | 0           | 66,154                                    | 187,722     | 187,722    |
| 09-0399                             | Program Coordinator 2          | FT          | A           | GP        | Anchorage | 200          | 20J / K      | 12.0        |               | 88,975          | 0    | 0           | 52,387                                    | 141,362     | 141,362    |
| <b>Total</b>                        |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 325,619     |            |
| <b>Positions</b>                    |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
| <b>Full Time Positions:</b>         |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
| <b>Part Time Positions:</b>         |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 199,568     |            |
| <b>Non Permanent Positions:</b>     |                                |             |             |           |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Positions in Component:</b>      |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 525,187     |            |
|                                     |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 2.59%:</b> | (13,587)    |            |
|                                     |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 511,600     |            |
| <b>Total Component Months: 48.0</b> |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                     |                                |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 511,600     |            |

| PCN Funding Sources:       | Pre-Vacancy    | Post-Vacancy   | Percent        |
|----------------------------|----------------|----------------|----------------|
| 1002 Federal Receipts      | 87,660         | 85,392         | 16.69%         |
| 1004 General Fund Receipts | 437,527        | 426,208        | 83.31%         |
| <b>Total PCN Funding:</b>  | <b>525,187</b> | <b>511,600</b> | <b>100.00%</b> |

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