

**State of Alaska**  
**FY2024 Governor's Operating Budget**

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

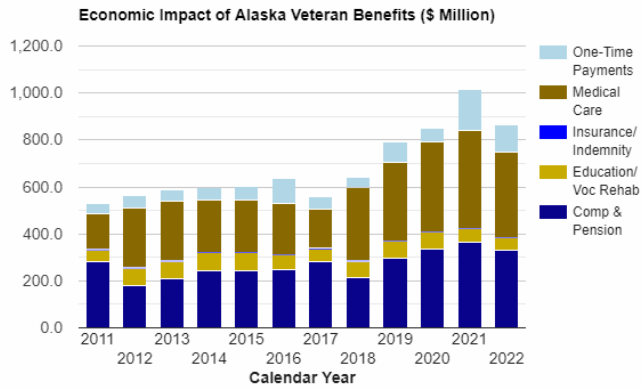
## Component: Veterans' Services

### Contribution to Department's Mission

Develop and sustain a comprehensive statewide veterans' advocacy program and administer state veterans' programs.

### Results

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



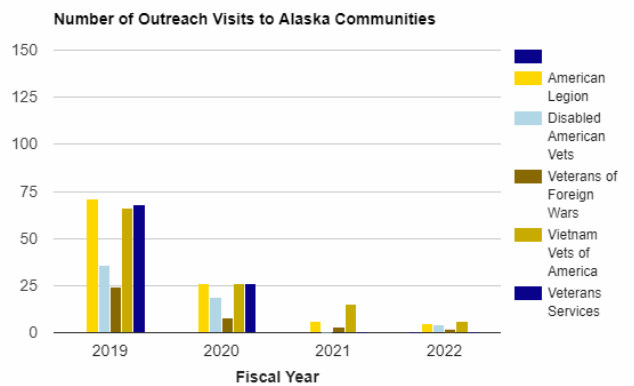
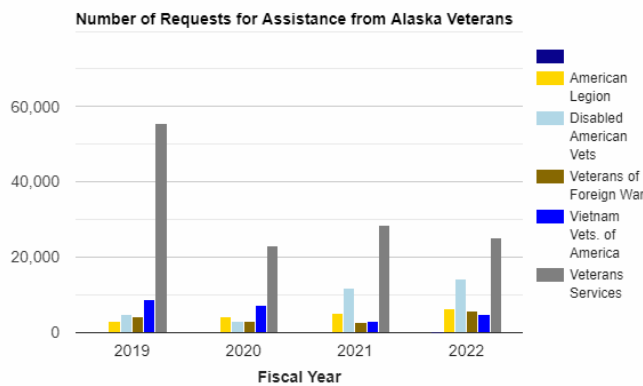
### Core Services

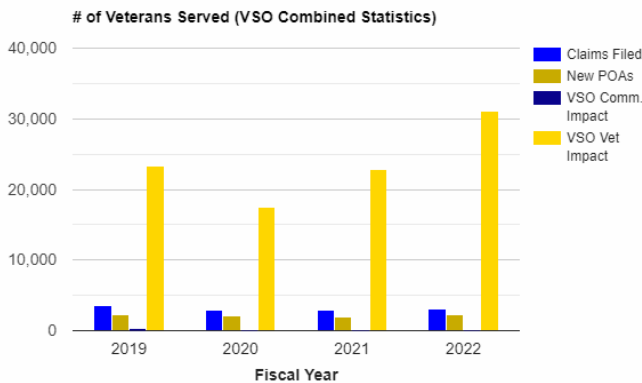
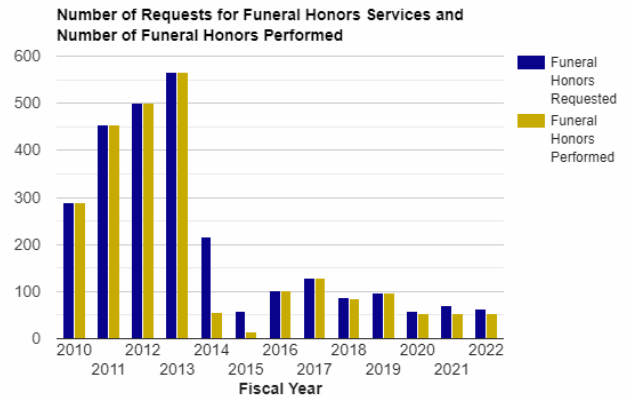
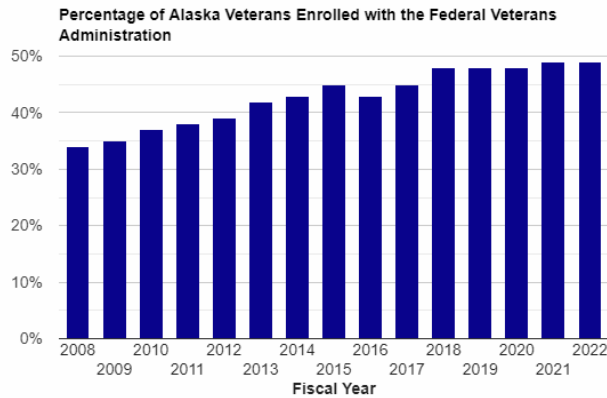
- Connecting Alaska Veterans with Their Earned Benefits

### 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 2022

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 67,388 veterans and their 148,253 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, including local, state, and federal government agencies
- Provide Alaska's veterans with direct services, outreach, and advocacy

In SFY2022, 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 14 years. As such, OVA remains keenly focused on connecting veterans with benefits earned as a result of their service. In FY2022, the combined OVA team assisted 56,191 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. We had a major downturn in access to those we serve due to COVID-19 but are still serving our clients and because of our efforts:

- The Veterans Affairs (VA) Mortgage Servicing Assistance program insured issuance of Certificates of Eligibility to 3,086 veterans, resulting in over \$1.1 Billion in home loans
- VA Healthcare System served a total of 22,000 veterans receiving care totaling \$364 million in federal funds
- Compensation and pension totaled \$330 million in federal funds – funds paid directly to veterans and their families
- Through successful navigation of the United States Department of Veterans Affairs (USDVA) appeals board, veterans and families received over \$113 million in single one-time payments directly impacting our veterans and their communities
- Over 3,040 veterans attended higher education/certification in Alaska, expending over \$53M in federal funds

Additional successes include:

- Partnered with the archivist from the Veterans of Foreign Wars (VFW) – Completed 1300 Alaska Territorial Guard honorable discharges, a huge effort with largest number completed
- Honored Alaska's Vietnam Helicopter Pilots through a day of events that culminated in the naming of the Vietnam Helicopter bridges
- Co-sponsored the Veterans Museum move to a new location that doubled its size and expanded its honor exhibits to all who served
- Co-sponsored 12 virtual town halls due to crisis – 1,150 veterans across Alaska received direct assistance pertaining to medical access and benefits
- Sponsored outreach events in Soldotna, Seward, Hoonah, and Petersburg honoring Vietnam Veterans and welcoming home 51 of our veterans
- Receipt of a \$250,000 federal transportation grant, allowing over 1,173 veterans funded travel for healthcare. Alaska is the only state in the nation selected for this program
- Veterans Memorial Endowment Grant provided the funds needed to complete the Wasilla Veterans Wall of Honor. Memorial Day 2022 was enhanced greatly by this new honor facility.
- Partnered with the US Department of Veterans Affairs, resulting in 60 additional Tribal Veterans Representatives receiving VA 101 training, increasing the state-wide volunteer pool to over 500, the largest veteran's volunteer corps in the nation
- Partnered with the Fairbanks and Anchorage Stand Down committees providing clothing and services using an appointment system for veterans in need of a hand up during the COVID- 19 crisis
- Co-sponsored 12 Unaccompanied Committal Ceremonies at the Ft. Richardson National Cemetery, honoring 54 unclaimed and unaccompanied remains to their final resting place
- Partnered with State Department of Labor staff, and local Veterans' Employer Representative to support the localized job fairs and recruitment efforts directed towards veterans & their families in Midtown Anchorage and the Mat-Su Valley, offering support and guidance for veterans in search of stable careers and encouraging professional development.
- Created and produced informative and resourceful Veteran Benefits Book, specifically for State of Alaska veterans, which includes important contacts and extensive veterans benefit guidance. OVA staff distribute several thousand copies annually to veterans and their dependents.
- Distributed many types of customized promotional items to veterans statewide, specialized items to thank, honor, and/or memorialize veterans' service. These items include important contact information and veterans' crisis contacts, enabling veterans to easily contact our office staff if they need support/guidance. Staff distribute these in many ways: outreach events, office appointments, networking, VA referrals, and many other agency interactions.

## **Key Component Challenges**

The communities across Alaska are now open for all outreach efforts and this has pushed employees to a critical workload level. . Each issue takes a great deal of time to bring to resolution through the federal VA system and this in itself adds undue stress. Each of OVA's staff are filing claims alongside seventeen Veterans Service Officers and collectively served over 56,000 clients in 2022. As operations return to normal, this number could increase by another 10,000 clients in FY2023.

## **Significant Changes in Results to be Delivered in FY2024**

In FY2020 the federal VA started a new initiative to improve healthcare in Alaska. The first step was to establish a new 12,000sq ft Community Based Outpatient Clinic (CBOC) located in the community of Soldotna. This clinic was

complete in November 2021 as well as a new CBOC in Wasilla that was completed July 2022. This adds a new facility to Soldotna and adds 6,000sq ft to the Wasilla clinic. Each facility increased its staff by two medical clinicians, three mental health clinicians, a chiropractor, an audiologist and a full-service lab. The Alaska VA is also relocating the CBOC on Ft. Wainwright to a new 12,000sq ft facility in Fairbanks. This location is almost completed and will add more services in the Fairbanks region that are not offered currently. These new facilities will increase appointment availability ensuring all who need care in each location will receive it. With the number of medical partnerships in place, the State has reached the highest level of care that has been offered to enrolled veterans. Currently, Alaska 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 <b>Phone:</b> (907) 334-0874 <b>E-mail:</b> <a href="mailto:verdie.bowen@alaska.gov">verdie.bowen@alaska.gov</a></p>

Veterans' Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		341,508
Part-time	0	0	COLA		7,475
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		209,800
			<i>Less 3.61% Vacancy Factor</i>		(20,183)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>538,600</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	547.7	520.5	528.9	528.9	538.6	9.7	1.8%
72000 Travel	23.0	68.8	68.8	120.7	120.7	0.0	0.0%
73000 Services	198.6	279.7	280.5	205.1	205.1	0.0	0.0%
74000 Commodities	65.3	84.6	84.6	58.2	58.2	0.0	0.0%
75000 Capital Outlay	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
77000 Grants, Benefits	1,229.7	1,270.1	1,269.6	1,319.5	1,319.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,064.3</b>	<b>2,231.5</b>	<b>2,240.2</b>	<b>2,240.2</b>	<b>2,249.9</b>	<b>9.7</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	321.6	356.0	356.4	356.4	358.6	2.2	0.6%
1004 Gen Fund (UGF)	1,742.7	1,857.5	1,866.3	1,866.3	1,873.8	7.5	0.4%
1181 Vets Endow (Other)	0.0	10.2	9.7	9.7	9.7	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>1,742.7</b>	<b>1,857.5</b>	<b>1,866.3</b>	<b>1,866.3</b>	<b>1,873.8</b>	<b>7.5</b>	<b>0.4%</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>10.2</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>321.6</b>	<b>356.0</b>	<b>356.4</b>	<b>356.4</b>	<b>358.6</b>	<b>2.2</b>	<b>0.6%</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 FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Restore Veterans' Memorial Endowment Sec70 Ch11 SLA2022 P181 L3 (HB281)</b>												
	ConfC(L)	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow		10.2										
1234 LicPlates		7.8										
* Sec. 70. 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>FY2023 Conference Committee</b>												
	ConfCom	2,213.5	520.5	68.8	279.7	84.6	0.0	1,259.9	0.0	4	0	0
1002 Fed Rcpts		356.0										
1004 Gen Fund		1,857.5										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.4										
<b>Align Alaska Veterans' Memorial Endowment Fund with Actuals</b>												
	Misadj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow		-0.5										
Adjust the appropriation made in Sec. 70 Chapter No. 11 P181 L3 (HB281) for costs associated with veterans' memorials as outlined in AS 37.14.730(b) to the actual amount available for appropriation, which is \$9,722.												
Sec. 70. 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>FY2023 Exempt 5% COLA</b>												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										



**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	
FY2023 Exempt 5% COLA: \$8.4												
	<b>Subtotal</b>	<b>2,240.2</b>	<b>528.9</b>	<b>68.8</b>	<b>280.5</b>	<b>84.6</b>	<b>7.8</b>	<b>1,269.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	51.9	-75.4	-26.4	0.0	49.9	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel and grants. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>2,240.2</b>	<b>528.9</b>	<b>120.7</b>	<b>205.1</b>	<b>58.2</b>	<b>7.8</b>	<b>1,319.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Reverse Veterans' Memorial Endowment</b>												
	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
	1181 Vets Endow	-9.7										
	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>Restore Veterans' Memorial Endowment</b>												
	Language	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
	1181 Vets Endow	9.7										
	1234 LicPlates	7.8										

\*Sec. XX. 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, 2021, June 30, 2022, and June 30, 2023, estimated to be \$9,722, 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, 2024.

(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2024, 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

**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	
June 30, 2024.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.8										
FY2024 PERS rate adjustment to 25.10%: \$1.0												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5.4										
FY2024 Salary and Health Insurance Increases: \$7.4FY2024 GGU cost of living increase 2.5%: \$7.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
<b>Totals</b>		<b>2,249.9</b>	<b>538.6</b>	<b>120.7</b>	<b>205.1</b>	<b>58.2</b>	<b>7.8</b>	<b>1,319.5</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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		23.0	120.7	120.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>23.0</b>	<b>120.7</b>	<b>120.7</b>
2000	In-State Employee Travel	In-state employee travel	15.6	69.3	69.3
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	5.6	5.6
2002	Out of State Employee Travel	Out of state employee travel	7.4	45.8	45.8

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		198.6	205.1	205.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>198.6</b>	<b>205.1</b>	<b>205.1</b>
3000	Education Services	Education services and membership dues	16.5	2.0	2.0
3003	Information Technology	Core services reimbursable services agreements and licenses	1.4	0.0	0.0
3004	Telecommunications	Telecommunications services	4.3	0.6	0.6
3006	Delivery Services	Courier services	6.8	0.6	0.6
3007	Advertising and Promotions	Advertising and promotions	24.5	7.5	7.5
3009	Structure/Infrastructure/Land	Alaska Coalition for Veterans & Families Summit	0.0	6.2	6.2
3010	Equipment/Machinery	Copier maintenance service agreement, banquet room/space rental	1.6	12.6	12.6
3011	Other Services	Professional services contracts and State Travel Office	18.9	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Department of Administration Office of Information Technology	0.3	0.0	0.0
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	2.5	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	10.0	10.0
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	4.4	4.0	4.0

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>198.6</b>	<b>205.1</b>	<b>205.1</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	0.0	43.0	43.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building lease chargeback	42.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	0.8	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	3.2	2.0	2.0
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst support	0.0	0.4	0.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	51.3	59.9	59.9
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.3	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	2.8	2.0	2.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		65.3	58.2	58.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>65.3</b>	<b>58.2</b>	<b>58.2</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	51.2	38.2	38.2
4002	Household/Institutional	Household/institutional expenditures	12.6	20.0	20.0
4004	Safety	Safety expenditures	1.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans' Affairs**  
**Capital Outlay**

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	7.8	7.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.8</b>	<b>7.8</b>
5002	Structures and Infrastructure	Veteran License Plates	0.0	7.8	7.8

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		1,229.7	1,319.5	1,319.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,229.7</b>	<b>1,319.5</b>	<b>1,319.5</b>
7001	Grants		0.0	0.0	9.7
7002	Benefits	Veterans Services Officer grants	1,018.2	1,064.7	1,055.0
7003	Sub-Recipient Pass-Through Grants	Highly Rural Transportation Grant	211.5	254.8	254.8



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>320.7</b>	<b>356.4</b>	<b>358.6</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Highly Rural Transportation and State Approving Agency grants	320.7	356.4	358.6

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>124.3</b>	<b>165.6</b>	<b>165.6</b>
With Department of Administration				27.7	93.3	93.3
With Department of Military and Veterans' Affairs				54.1	71.9	71.9
With Department of Transportation/Public Facilities				42.5	0.0	0.0
With Office of the Governor				0.0	0.4	0.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
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	2.5	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	10.0	10.0	
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	4.4	4.0	4.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	0.0	43.0	43.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease chargeback	42.5	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	0.8	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	3.2	2.0	2.0	
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst support	0.0	0.4	0.4	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	51.3	59.9	59.9	
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.3	1.1	1.1	
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414) Dell warranties	2.8	2.0	2.0	

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

**Scenario:** FY2024 Governor (19867)  
**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	18E / F	12.0		71,677	2,481	0	46,551	120,709	25,809
09-0205	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,946	1,763	0	38,582	91,291	91,291
09-0254	Veterans Affairs Administrator	FT	A	XE	Anchorage	99	24N	12.0		125,519	0	0	69,778	195,297	195,297
09-0399	Program Coordinator 2	FT	A	GP	Anchorage	200	20K	12.0		93,366	3,231	0	54,889	151,486	151,486
<b>Total</b>													<b>Total Salary Costs:</b>	341,508	
<b>Positions</b>													<b>Total COLA:</b>	7,475	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	209,800	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	558,783	
													<b>Minus Vacancy Adjustment of 3.61%:</b>	(20,183)	
													<b>Total Post-Vacancy:</b>	538,600	
<b>Total Component Months: 48.0</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	538,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	94,900	91,473	16.98%
1004 General Fund Receipts	463,883	447,127	83.02%
<b>Total PCN Funding:</b>	<b>558,783</b>	<b>538,600</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.