

State of Alaska FY2011 Governor's Operating Budget

Department of Military and Veterans Affairs Homeland Security and Emergency Management Component Budget Summary

Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Core Services

- Mitigation/Prevention/Planning - actions taken to reduce vulnerability to terrorism and all other hazards.
- Crisis Management - actions taken to gather intelligence, assess all hazard threats and deter terrorism.
- Preparedness - actions taken to prepare customers to minimize the effects of disasters and terrorism events.
- Response - actions taken to protect lives and minimize property loss from disaster events.
- Recovery - actions taken to restore customers to pre-disaster conditions.

Results at a Glance

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

END RESULT A: Provide a "Culture of Preparedness" and promote mitigation efforts to reduce all-hazards risk for increased local jurisdiction self-reliance.

- In FY10 to-date, 0% of unincorporated communities were able to respond to events without State assistance or funding.
- In FY10 100% of Organized Boroughs responded effectively to events without State assistance.

Status of Strategies to Achieve End Result

- In FY10 to-date, 30 outreach and training events have been conducted..
- In FY10 to-date, planning and development for three tabletop exercises leading to Alaska Shield 2010 has begun.
- FY10 to-date - Six warning siren systems were installed, tested, and inspected. This is 8.3% of the target.
- FY10 to-date - Completed one Community Security Vulnerability Assessment.
- FY10 to-date - no emergency response plans were updated or completed this quarter.
- FY10 to-date - no Hazard Mitigation Plans were updated or completed.

END RESULT B: Provide local jurisdictions with "Coordinated Response and Comprehensive Recovery" disaster relief assistance

- In FY10, 100% of requests requiring deployment of personnel had staff enroute to the community within 72 hours.
- In FY10 to date, there are no changes in the percentage of declared disasters closed within 48 months.

Status of Strategies to Achieve End Result

- In FY10, 100% of SECC activations occurred within 3 hours of notification.
- In FY10, no Public Assistance Project Worksheets were closed.
- In FY10 to-date, no Individual Assistance and Temporary Housing cases were closed.
- In FY10, one request for state disaster assistance was made. It was not presented to the DPC within seven days.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Risk Assessments • Vulnerability Assessments • Hazard Awareness Outreach • Hazard Mitigation Plan Development and Review • Hazard Reduction Projects • Hazard Reduction Legislation • Collaboration on Hazard Reduction Scientific Projects • Establish & Sustain Collaborative Partnerships • Grants Management • Technical Assistance | <ul style="list-style-type: none"> • Annual and/or Recurring Threat Specific Projects • Emergency Operation Center Consolidation • Emergency Operation Center Activation • Distribution of Situational Reports • Life Safety Assessments • Fiscal Assessment • Coordination of Resource Deployments • Alert and Warning Dissemination • Assessment/Preparation for Governor's Disaster Declaration |
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Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Emergency Exercises • Develop Critical Infrastructure List • Training Courses and Exercises • Emergency Management System Assessments • Repair/restoration of disaster damaged public infrastructure • Development and Implementation of Threat Procedures • Emergency Operation Plans Development and Review • Site Security Plan Development and Review • Develop alternate State EOC facilities, include mobile EOC capability • Preparedness Outreach | <ul style="list-style-type: none"> • Update Individual Disaster Assistance program • Coordination of state disaster recovery plans with Federal Emergency Management Agency programs • Coordination of emergency response and action plans with local EOC's, state, federal, military, and private non-profit emergency management agencies • Fall Sea Storm Preparedness Plan • Spring Breakup Preparedness Plan • Riverwatch/Spring Breakup Flooding Surveillance/Early Warning Program • State Emergency Response Commission Interoperable Communications Committee • Continuity of Operations Plan • Development of Statewide Debris Management Plan • Initial Development of Response Corps |
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Key Component Challenges

- Federal funding challenges, timeliness of grant awards, and additional mandates continue to be challenges with the new administration at the federal level for all the Homeland Security Grant Programs to states. These grants have grown to provide for basic emergency management activities at the state and local government levels through sub-grants. The performance periods for these grants are continuously changing causing fiscal instability at the state or local level for program activities. There is already speculation the FY2010 grant awards will bring a new round of required federal mandates of compliance items.
- The federally mandated programs being imposed on States and the Federal government now make compliance an issue for future funding. The State implemented the GAP Analysis Program qualitative document requirement as a special condition of the sub-grantee awards. Local jurisdictions were required to complete the document prior to September 30, 2009, or funds will be withheld in the fourth quarter calendar year. The federal requirement for the National Incident Management System (NIMS) reported through the federal National Incident Management Compliance Assistance Support Tool (NIMSCAST) continues to be a requirement of all grant programs managed by the State. Additional requirements are also added to ensure preparedness activities are developed, implemented and sustained at new federal levels. All these activities require in-depth reporting at local/state levels to include minute details. State and local jurisdictions are now required to be compliant with the Federal Guidelines for National Incident Management System, forcing allocation of an inordinate amount of resources to ensure all State agencies, Federal agencies, and local jurisdictions comply. Requirements include adoption of ordinances, laws, regulations, training, exercises, management of incidents and institutionalizing all required components of the National Incident Management System. The State Preparedness Report and the GAP Analysis Assessment Tool captures similar preparedness reporting data into separate platforms. Both require capturing qualitative and/or quantitative preparedness data regarding homeland security and emergency management activities at the local and state levels. The Division of Homeland Security and Emergency Management (DHS&EM) will also be required to engage all state agencies in comprehensive Continuity of Government Planning for all hazards.
- Building a strategy to implement the vision of statewide interoperability in Alaska and establishing interoperability within the communities around the state so that they can communicate with each other during emergencies or render assistance. Should the event require additional assistance, the communities can establish communications with the regional tactical hubs to request further assistance. These communications can expand to the State Emergency Communications Center (SECC) at Fort Richardson for greater support if the emergency requires more reinforcements for aid. In order to see this vision become a reality the Division needs to: identify which communities are interoperable within themselves; perform community assessments; identify interoperable technologies appropriate to the community and consistent with the statewide interoperable plan; connect disparate or legacy communication capabilities together with technology appropriate to the community and the legacy technology; install IP gateways to link disparate communications or legacy equipment together; conduct local community training and exercises; and assure communities are interoperable with their neighboring communities depending on the distance between communities.
- The Division will undergo large updates in two major plans. The State Emergency Operations Plan (EOP) will replace the State Emergency Response Plan (ERP) and will emphasize the new restructure of the division and clearly defined operational component to emergency management and homeland security within the State of

Alaska. The State Hazard Mitigation Plan update is a federal requirement which the State of Alaska will have to meet in order to qualify for federal disaster funding. The plan development and approval will impact pre- and post-hazard mitigation and disaster program funding. The greatest programmatic challenge to both is the coordinated effort from multiple agencies that have a stake in the execution of the plans.

- DHS&EM has observed an increase in the number of power generation issues, primarily involving maintenance deficiencies and bulk fuel shortages. Most of these instances do not rise to the level of an emergency or disaster. However, with the extreme cold weather most Alaskan communities' face each winter, a fuel shortage may become an immediate life and safety issue. Couple that with the remote location of many of these communities, the State cannot afford to wait until an emergency is declared before acting. With the dramatic rise in fuel costs, DHS&EM foresees an even greater coordination effort to prevent the loss of life and critical community infrastructure.
- Economic issues statewide continue to challenge small village leaders as they deal with budget shortfalls, poor fish returns, higher energy costs, deteriorating community infrastructure, and other economic issues which increase the likelihood of requests for state disaster funds.

Significant Changes in Results to be Delivered in FY2011

There are no anticipated changes anticipated in FY2011.

Major Component Accomplishments in 2009

Grant Management to Communities

This year the DHS&EM awarded \$9,034,327 in 90 separate grant contracts to local jurisdictions that include:

- \$920,000 in Emergency Management Performance Grants (EMPG) to 21 communities that employ full or part-time emergency managers and contribute a 50 percent match to the grant project.
- \$4,936,000 in State Homeland Security Program (SHSP) grants to 15 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- \$642,442 in Metropolitan Medical Response System (MMRS) to two designated localities to assist in maintaining and updating plans, delivering training, purchasing equipment and pharmaceuticals, and conducting exercises. This grant enables communities to enhance local medical incident management's ability to coordinate and respond to a mass casualty event during the first crucial hours until significant external resources arrive and become operational.
- \$128,987 in Citizen Corps Program (CCP) Councils to four local jurisdictions to provide leadership and volunteer opportunities for planning and training activities related to homeland security and community preparedness, public education and outreach, and volunteer response to support law enforcement, fire, and medical emergency responders. Local Citizen Corps Councils provide training, personal preparedness, and volunteer service opportunities for rural and urban citizens.
- \$564,918 in Interoperable Emergency Communications Grant Program (IECGP) to provide 11 local government and non-government jurisdictions for planning, equipment, training, and exercise activities for interoperable communications for first responders, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.
- \$139,696 in Hazardous Materials Emergency Program (HMEP) to increase State, Territorial, Tribal and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986, and encourage a comprehensive approach to emergency training and planning by incorporating the unique challenges of responses to transportation situations, through planning and training. This grant requires a 20 percent match.
- \$398,000 Buffer Zone Protection Plan to two communities that support targeted infrastructure protection to build security and risk-management capabilities at the State and local levels which help prevent and protect critical infrastructure/key resources (CIKR) from acts of terror. Helps implement Buffer Zone Plans (BZPs) by providing funds to support planning and equipment acquisition. To help identify preventive and protective measures that make it more difficult for terrorists to conduct surveillance or launch attacks within immediate vicinity of high-risk CIKR assets.
- \$302,910 in National Tsunami Hazard Mitigation Program (NTHMP) Grants to provide community outreach to raise tsunami awareness and assist local communities to develop and enhance associated emergency procedures and mitigation actions.
- \$225,000 in Remote Community Alert Systems Programs (RCASP) to four communities to provide for outdoor alerting technologies in remote communities effectively underserved by commercial mobile service for the

purpose of enabling residents of those communities to receive emergency messages. This program is a contributing element of the Warning, Alert, and Response Network (WARN) Act.

- \$1,000,000 in Emergency Operations Center (EOC) to improve emergency management and preparedness capabilities by supporting flexible, sustainable, and interoperable Emergency Operations Centers (EOCs) with a focus on addressing identified deficiencies and needs.
- Continued enhancement of the grants management database system which received national recognition as a best grants management business practice. The database is user-friendly and specifically designed to capture report data required by the U.S. Department of Homeland Security (USDHS), Grant Program Directorate (GPD) with infinite management reporting capability.
- Conducted regionalized grant management and compliance workshop to local jurisdictions outlining methodologies to build and sustain efficient grants management practices.
- Successfully completed programmatic and financial grant close-out of the 2006 Emergency Management Performance Grant Program and reporting requirements with the U.S. Department of Justice (USDOJ), Office of the Comptroller and U.S. Department of Homeland Security, Office of Grants Preparedness Directorate.
- Strengthened partnerships with state agencies and developed joint Tri-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises for both LEPC and non-LEPC communities. These events began in January 2009 and will continue through May 2010.

Disaster Management Activities

The Division responded to approximately 42 emergency incidents during FY2009: the eruptions of Okmok, Cleveland, Kasatochi, and Redoubt volcanoes that each threatened nearby residents, businesses, tourism, and critical infrastructure; widespread storm and associated flooding in the Fairbanks North Star Borough, including the communities of Fairbanks and Salcha, Denali Borough, North Slope Borough, including the communities of Wainwright and Kaktovik, and the City of Nenana; extreme cold weather and heavy snowfall events on Kodiak Island and the Northwest Arctic Borough, especially Kotzebue; a significant rockslide that disrupted vehicle and rail service to the community of Whittier; several health-related incidents, including community outreach and preparation efforts for the H1N1 Influenza outbreak; and severe and widespread spring flooding in approximately 40 riverine communities along the Yukon, Kuskokwim, Koyukuk, Tanana, and Kobuk River systems and causing significant adverse financial impact exceeding \$35 million in public, private, and commercial damage.

In addition to the incidents listed above, the Division worked with other State agencies to deal with community power and fuel shortages and fuel-related emergencies for over 20 villages in rural Alaska.

- **New Disasters** – During SFY09, the Governor declared two disasters: 08 Tanana Basin Flooding and the 09 Spring Floods.
- **Closed Disasters** – DHS&EM was able to successfully close Public Assistance (public infrastructure repair) for three disasters in SFY09: Public Assistance – PA Bristol Bay Storm, 05 Southeast Storm and 06 South-Central Storm
- **Open Disasters** – DHS&EM effectively managed 243 Public Assistance projects for 17 federal and state disasters during SFY09, culminating in disaster infrastructure repair payments of over \$11,267,427.00 to communities and agencies throughout the state. An additional 255 projects were added to that workload as a result of the 2009 Spring Flood. These disasters include areas of the North Slope, the Interior, the West Coast, the Lower Yukon and Kuskokwim Rivers, the South Central area, and the Southeast area. Forty communities were affected by the 2009 spring floods, with both federal and state declared areas. The Federal Emergency Management Agency (FEMA)/State Individual Assistance program received 777 total registrations that included 390 for Housing Assistance and 444 Other Needs Assistance (some applicants received both forms of awards) with a total of \$5,743,311.86 in requests. Additionally, twenty six communities required home repairs. In four communities, the damage and need to recover prior to the onset of winter was so great that direct housing missions were used to support recovery. Rebuilds (one- and two-story log cabins) included the communities of Eagle/Native Village of Eagle (13) and Akiak (1), facilitated by \$2.5 million in volunteer labor. In addition to the 14 rebuilds, 32 substantial home repairs were part of the mission as well as the financial support provided to applicants.
- **Recovery Plans** – The Division initiated a Task Force to assess the Individual Assistance and Temporary Housing programs. The Task Force provided the core membership for the Alaska Disaster Housing Task Force convened June 1, 2009 for the 2009 Spring Floods recovery. Their input was used to inform the larger group, which included 50 participating agencies and entities. The State-Led Disaster Housing Task Force set a goal date of September 15, 2009 to ensure families displaced by the flood were in safe, secure permanent housing, with an additional two-week window to address weather and construction issues. The first home was dedicated

90 days from the date of the federal declaration and completed on Day 106.

State Emergency Response Commission (SERC)

SERC tri-annual meetings were held in Fairbanks, Anchorage, and Juneau. Some of the accomplishments of the Commission are as follows:

- Creation of the Public Safety Communications Committee to meet requirements of the Public Safety Interoperable Communications Grant ensures integration with existing plans; and manages the State's Interoperable Communications Plan.
- The All-Hazards Plan Review Committee continues to address three initiatives: (1) review plans; (2) statewide planning process, protocols, and potential database; and (3) utilize existing and new Regional Interagency Steering Committee Region X platforms, with the Commission developing synchronized strategies for Local Emergency Planning Committees. The committee also reviewed the jointly developed Air Space Coordination Plan. State Emergency Response Commission Finance Committee presented the 2007 Local Emergency Planning Committee (LEPC) grant allocations for twenty local jurisdictions. The committee approved the allocations as presented.
- The Commission's All-Hazards Plan Review Committee (AHPRC) continues to seek out input from local community planners (Kodiak, Anchorage, and Matanuska-Susitna Borough) and the University of Alaska system. Assisting with the current mission of planning assistance, the State Emergency Response Commission All-Hazards Plan Review Committee has reviewed and provided recommendations to the communities of Nome, Anchorage, Skagway, and Valdez. Additionally, the Planning topics such as the State of Alaska's Gap Analysis, Critical Infrastructure/Key Resources planning, Private-Public Partnership, Comprehensive and Integrated Planning Systems, and Continuity Programs were initiated and developed through the AHPRC. In July 2009, the AHPRC as well as the FEMA Region X Regional Interagency Steering Committee (RISC) Planning Sub-committee provided the homeland security and emergency management planning community a joint workshop on various federal planning tools. The result is better prepared communities through integrated planning that is multi-agency and all-hazards in the approach.

Citizen Corps

The Citizen Corps initiative presents unique opportunities for Alaskan communities. Because many of Alaska's communities are isolated, techniques and skills learned through Citizen Corps programs may have greater and more frequent application in Alaska than other states. Citizen Corps are groups that provide volunteer services and train volunteers in emergency management. The Citizen Corps Council is a State Emergency Response Commission subcommittee and activities are overseen by the Commission. In 2009, 35 Explorers at the first Youth Emergency Preparedness Explorer Conference received CERT training, exercised at the Mout Training Center, and volunteered at the Midnight Sun Run in Fairbanks where they found and returned five lost children to their parents. The new chair will oversee a regional or statewide effort supported by grant funds, which may be a second Youth Summit.

Security and Vulnerability Assessments (SVA)

The Division of Homeland Security and Emergency Management Security and Vulnerability Assessments (SVA) Team balanced community and sector SVAs in 2009. Communities of Nome, Seward, Bristol Bay Borough, and Mat-Su Borough were visited during the fiscal year to provide an all-hazards vulnerability assessment towards hazards analysis to the community. Sector SVAs were completed at the Data Acquisition Center, Kodiak Missile Launch Facility, Dimond Mall, and 5th Avenue Mall in Anchorage. Sector assessments done in the past, as well as the community assessments continue to be uploaded into a secured information planning and response database, Automated Critical Asset Management System (ACAMS).

Alaska Partnership for Infrastructure Protection (APIP)

An increase in the level of activity and partnership response in APIP was seen in 2009. With the changes in the charter to have the State of Alaska Chair the group, APIP became focused on making strides in the areas of 1) information sharing and management, 2) facilitating the interaction between public and private entities under the context of disasters, 3) cyber security, and 4) continuity planning. Utilizing the same tools as the SERC All-Hazards Plan Review Committee, APIP managed and shared information during the 2009 Redoubt Volcanic episodes, 2009 floods, and continue to support local communities on private-public infrastructure protection.

2010 Alaska Shield/Northern Edge (AS/NE)

Continued preparation for Alaska Shield/Northern Edge 2010, including request for multiple-year direct support from Federal Emergency Management Agency (FEMA) for planning and execution of the triennial statewide, multi-venue, multi-agency, and multi-jurisdictional full-scale exercise. Alaska Shield/Northern Edge is recognized as a FEMA Region X regional priority exercising Supply Chain Management/Logistics. The Initial Planning Conference is complete

and the Mid-Planning Conference will be held in December 2009. Regional planning was included at the Statewide Preparedness Conference in (September 2009) in conjunction with exercise support to participating communities, agencies, and entities.

Regional Exercises

Evacuation tabletop exercises bringing together local community emergency managers, emergency planners, public safety/emergency responders, and school district personnel within major geographic regions, state, and federal partners to plan and exercise evacuation capabilities continued, with exercises completed in Southeast, Southwest, and Western Alaska. These exercises provided expertise for participating communities affected by the 2009 Spring Floods.

Training

DHS&EM developed a Statewide Catalog of Courses. To facilitate training requests, communities could request training through a variety of strategies in their grant applications which included options to procure training independently or procure state-managed assistance. Currently, the training requests exceed state capacity and funding and trainings are prioritized in accordance with the Multi-Year Training Plan. One focus for training is to ensure that trainees requiring advanced training, such as the Communications Unit Leader training, have the required prerequisites. The Division also continues its internal training, with over 90% of staff completing required ICS-100, -200, -700, and -800 courses.

Hazard Mitigation Planning

Local Community Hazard Mitigation Planning continues which allows communities to identify hazards and vulnerabilities, structure their disaster resilience activities, and identify projects for mitigation grant funding. Local Community Plans that have been reviewed by the Division and approved by FEMA during FY2009 are the Kodiak Island Borough and incorporated communities, Lake and Peninsula Borough and incorporated communities, Northwest Arctic Borough and incorporated communities, Matanuska Susitna Borough, Bethel, Cordova, Emmonak, Golovin, Kotzebue, Koyukuk, McGrath, Newtok, Nome, Nunam Iqua, Petersburg, Red Devil, Sleetmute, Saint Paul, Tok, Unalakleet, Valdez, Whittier, and Yakutat.

Hazard Mitigation Projects

A variety of hazard mitigation projects that were designed to reduce future disaster losses were completed in FY2009 including: seismic safety retrofits to public schools in the Kodiak Island Borough, acquisition and relocation of flood prone properties in the Fairbanks North Star Borough, road flooding prevention in Nome, flood damage prevention for the Alaska Railroad, electrical line hazard tree clearing around Hope and seismic gas safety valves in Anchorage schools.

Public Preparedness

Excluding hits to the website, DHS&EM conservatively reached 28,183 individuals with targeted themes. The Outreach theme continued with the Individual and Family Preparedness approach, expanding it to businesses and a critical component of continuity of operations planning. The Outreach team focused on large events, with broad attendance, including the University of Alaska Emergency Management Conference; Alaska Federation of Natives (AFN); Alaska Municipal League; Alaska Association of Municipal Clerks; Alaska Travel Industry Association (ATIA); Bureau of Indian Affairs Provider's Conference; and Alaska Tribal Conference on the Environment (ATCEM). The Division also actively participated with various partners at the Alaska State Fair (15,000 visitors), the Tanana Fair (1,500 visitors). A critical focus is to expand our capacity to provide Outreach through conferences and three regional events annually, with two statewide conferences successfully complete along with three regional events. The third statewide conference is currently scheduled to occur in September and October 2009 and planning is progressing for additional upcoming regional and statewide events. One unique project was to prepare a bilingual (English/Yupik) preparedness brochure entitled "*Upingauten-gaa? – Are you prepared?*" which was distributed with 2008 and 2009 Fall Sea Storm Preparedness Guide.

Earthquake and Tsunami Programs

DHS&EM coordinated installation of tsunami warning systems in the communities of Homer, Valdez, Seward, Cordova, Sand Point, Sitka, Yakutat, Whittier, and Seldovia. In cooperation with NOAA and the University of Alaska Geophysical Institute's Earthquake Information Center, DHS&EM conducted earthquake and tsunami preparedness training for Aleutian chain schools and the communities of Yakutat, Valdez, Seward, Whittier, Cordova, and Lowell Point. In conjunction with this training DHS&EM also provided appropriate tsunami evacuation signs, maps, outreach materials, and weather alert radios. DHS&EM also contributed a representative to the Alaska State Seismic Safety Hazards Commission which emphasized a statewide assessment of public school seismic safety.

Statutory and Regulatory Authority

AS 26.23 Military Affairs and Veterans, Disasters
AS 29.35.040 Emergency Disaster Powers
AS 44.33.285 Action By Governor
AS 46.04.080 Catastrophic Oil Discharges
AS 46.09.030 Disaster Emergencies
AS 26.23.071 Alaska State Emergency Response Commission
AS 26.23.073 Emergency planning districts and committees
AS 46.08 Oil and Hazardous Substance Releases
AS 43.55.201 Conservation surcharge on oil - surcharge levied
AS 43.55.300 Additional conservation surcharge on oil - surcharge levied
USC 42 11001-11005 Duties and Functions of SERC and LEPCs

Administrative Order No. 170 Establishing statewide Emergency Management Plan
Administrative Order No. 203 Establishing the Division of Homeland Security
Administrative Order No. 217 Amendment to AO 203
Administrative Order No. 228 Pandemic Influenza Preparedness

Contact Information

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Homeland Security and Emergency Management Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,404.2	3,415.6	4,512.6
72000 Travel	201.9	287.1	287.1
73000 Services	1,936.2	2,132.8	3,370.9
74000 Commodities	247.6	178.7	178.7
75000 Capital Outlay	16.3	24.7	24.7
77000 Grants, Benefits	713.3	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,519.5	6,752.2	9,087.3
Funding Sources:			
1002 Federal Receipts	2,147.0	3,065.9	4,267.5
1003 General Fund Match	786.9	802.1	803.7
1004 General Fund Receipts	1,948.5	1,527.0	1,527.0
1007 Inter-Agency Receipts	1,529.8	493.4	1,625.3
1061 Capital Improvement Project Receipts	1,090.6	763.8	763.8
1108 Statutory Designated Program Receipts	16.7	100.0	100.0
Funding Totals	7,519.5	6,752.2	9,087.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,147.0	0.0	0.0	3,065.9	4,267.5
Interagency Receipts	51015	1,529.8	0.0	0.0	493.4	1,625.3
Statutory Designated Program Receipts	51063	16.7	0.0	0.0	100.0	100.0
Capital Improvement Project Receipts	51200	1,090.6	0.0	0.0	763.8	763.8
Restricted Total		4,784.1	0.0	0.0	4,423.1	6,756.6
Total Estimated Revenues		4,784.1	0.0	0.0	4,423.1	6,756.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,329.1	3,065.9	1,357.2	6,752.2
Adjustments which will continue current level of service:				
-Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	0.0	0.0	196.8	196.8
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.6	1.6	0.0	3.2
Proposed budget increases:				
-Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	0.0	0.0	935.1	935.1
-Increase federal authority for Emergency Management Performance Grant (EMPG)	0.0	1,200.0	0.0	1,200.0
FY2011 Governor	2,330.7	4,267.5	2,489.1	9,087.3

**Homeland Security and Emergency Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	55	57	Annual Salaries	3,136,963
Part-time	0	0	Premium Pay	23,280
Nonpermanent	0	0	Annual Benefits	1,741,227
			<i>Less 7.93% Vacancy Factor</i>	<i>(388,870)</i>
			Lump Sum Premium Pay	0
Totals	55	57	Total Personal Services	4,512,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec I	2	0	0	0	2
Emergency Management Spec II	23	0	0	0	23
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	4	0	0	0	4
Grants Administrator I	1	0	0	0	1
Grants Administrator II	3	0	0	0	3
Grants Administrator III	1	0	0	0	1
Information Officer II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Secretary	1	0	0	0	1
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	57	0	0	0	57

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,404.2	3,415.6	3,415.6	3,415.6	4,512.6	1,097.0	32.1%
72000 Travel	201.9	287.1	287.1	287.1	287.1	0.0	0.0%
73000 Services	1,936.2	2,132.8	2,132.8	2,132.8	3,370.9	1,238.1	58.1%
74000 Commodities	247.6	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	16.3	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,519.5	6,752.2	6,752.2	6,752.2	9,087.3	2,335.1	34.6%
Fund Sources:							
1002 Fed Rcpts	2,147.0	3,065.9	3,065.9	3,065.9	4,267.5	1,201.6	39.2%
1003 G/F Match	786.9	802.1	802.1	802.1	803.7	1.6	0.2%
1004 Gen Fund	1,948.5	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0%
1007 I/A Rcpts	1,529.8	493.4	493.4	493.4	1,625.3	1,131.9	229.4%
1061 CIP Rcpts	1,090.6	763.8	763.8	763.8	763.8	0.0	0.0%
1108 Stat Desig	16.7	100.0	100.0	100.0	100.0	0.0	0.0%
General Funds	2,735.4	2,329.1	2,329.1	2,329.1	2,330.7	1.6	0.1%
Federal Funds	2,147.0	3,065.9	3,065.9	3,065.9	4,267.5	1,201.6	39.2%
Other Funds	2,637.1	1,357.2	1,357.2	1,357.2	2,489.1	1,131.9	83.4%
Positions:							
Permanent Full Time	43	43	43	55	57	2	3.6%
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: Homeland Security and Emergency Management (2657)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts		3,065.9										
1003 G/F Match		802.1										
1004 Gen Fund		1,527.0										
1007 I/A Rcpts		493.4										
1061 CIP Rcpts		763.8										
1108 Stat Desig		100.0										
Subtotal		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0060 Budget permanent positions to serve in emergency management and disaster services												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

In an effort to clearly budget for the needs in the division, a request to add 12 permanent positions is being made in FY10 Management Plan (PCN's 09-XXX1 - 09-XXX12).

For several years, the division has had long-term non-perm positions unbudgeted in the program to service the needs of emergency management/disasters. It has become apparent that these positions will be ongoing and budgeting them with permanent full-time staff is required and appropriate at this time.

Funding for these positions has also been unbudgeted but adequate to cover the personal services costs. The division will reflect funding in the budget with a request in FY2011 Governor. Until that time, the vacancy rate in this component will be over the allowed percentage. Funding is through federal funds, general funds match, and interagency receipts.

Positions include:

- 09-xxx1 - Emergency Management Specialist III
- 09-xxx2 - Emergency Management Specialist III
- 09-xxx3 - Emergency Management Specialist III
- 09-xxx4 - Emergency Management Specialist II
- 09-xxx5 - Emergency Management Specialist II
- 09-xxx6 - Emergency Management Specialist II
- 09-xxx7 - Emergency Management Specialist II
- 09-xxx8 - Emergency Management Specialist II
- 09-xxx9 - Emergency Management Specialist II
- 09-xx10 - Emergency Management Specialist II
- 09-xx11 - Emergency Management Specialist II
- 09-xx12 - Grants Administrator II

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

Component: Homeland Security and Emergency Management (2657)

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	
Subtotal		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	55	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)												
	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		935.1										
Previous non-permanent positions have been budgeted to permanent full time positions (FY2010 Management Plan - 12 PCN's) by adding previously unbudgeted expenditures and revenues. (PCN's 09-0418 through 09-0429). The conversion will enhance our capability to respond with qualified, trained staff to disasters. Additionally these positions will assist the State in meeting our preparedness goals through exercise, training, communications and grant management support to local communities. This will improve local capabilities and protect citizens from future disaster events.												
Increase federal authority for Emergency Management Performance Grant (EMPG)												
	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Federal authority is required for the Emergency Management Performance Grant (EMPG) program in the operating budget.												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)												
	Trin	196.8	193.8	0.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		196.8										
The Maintenance Specialist Electronics Journey (09-0112) and the Telecommunications Planner I (09-0248) work directly with the Homeland Security and Emergency Management Division. These positions are more appropriately budgeted within the HS&EM component and are being relocated.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.6										
Costs associated with Health Insurance Increases.: \$3.2												
Totals		9,087.3	4,512.6	287.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0050	Division Director	FT	A	XE	Fort Richardson	AA	27F / J	12.0		112,747	0	0	51,736	164,483	82,242
09-0052	Emergency Management Spec III	FT	A	SS	Fort Richardson	2A	18A	12.0		53,928	0	0	29,715	83,643	0
09-0053	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16G / J	12.0		56,861	0	3,194	32,190	92,245	92,245
09-0054	Administrative Officer I	FT	A	SS	Fort Richardson	2A	17J	12.0		63,924	0	0	33,177	97,101	0
09-0056	Division Operations Manager	FT	A	SS	Fort Richardson	2A	24K / L	12.0		105,015	0	0	47,407	152,422	76,211
09-0058	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16C / D	12.0		49,422	0	1,100	28,889	79,411	79,411
09-0065	Emergency Management Spec I	FT	A	GP	Fort Richardson	2A	14G / J	12.0		49,272	0	2,127	29,193	80,592	80,592
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Fort Richardson	2A	51D	12.0		60,548	0	0	31,421	91,969	0
09-0124	Grants Administrator III	FT	A	SS	Fort Richardson	2A	19E / F	12.0		66,919	0	0	34,214	101,133	50,567
09-0130	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16F / G	12.0		54,269	0	1,101	30,568	85,938	85,938
09-0135	Emergency Management Spec III	FT	A	GP	Fort Richardson	2A	18C / D	12.0		56,136	0	275	30,928	87,339	0
09-0136	Training Specialist I	FT	A	GP	Fort Richardson	2A	16B / C	12.0		47,691	0	0	27,908	75,599	37,800
09-0144	Office Assistant II	FT	A	GP	Fort Richardson	2A	10B / C	12.0		32,117	0	297	22,618	55,032	27,516
09-0181	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16G	12.0		55,896	0	1,100	31,131	88,127	0
09-0182	Emergency Management Spec III	FT	A	SS	Fort Richardson	2A	18C / D	12.0		59,474	0	0	31,636	91,110	45,555
09-0197	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16A / B	12.0		46,640	0	3,090	28,615	78,345	0
09-0198	Office Assistant II	FT	A	GP	Fort Richardson	2A	10C / D	12.0		33,684	0	316	23,167	57,167	28,584
09-0199	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16B / C	12.0		48,326	0	1,185	28,539	78,050	78,050
09-0200	Grants Administrator II	FT	A	GP	Fort Richardson	2A	17E / F	12.0		56,136	0	0	30,833	86,969	0
09-0211	Emergency Program	FT	A	SS	Fort Richardson	2A	20F / J	12.0		75,390	0	0	37,148	112,538	112,538

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0218	Manager I Emergency Management	FT	A	GP	Richardson Fort	2A	16C / D	12.0		49,498	0	1,100	28,915	79,513	0
09-0219	Spec II Emergency Management	FT	A	GP	Richardson Fort	2A	16A / B	12.0		46,428	0	1,104	27,853	75,385	75,385
09-0220	Spec II Emergency Program	FT	A	SS	Richardson Fort	2A	20A	12.0		61,572	0	0	32,362	93,934	0
09-0232	Manager I Emergency Program	FT	A	SS	Richardson Fort	2A	20E / F	12.0		72,996	0	0	36,319	109,315	0
09-0237	Manager I Emergency Management	FT	A	GP	Richardson Fort	2A	18A / B	12.0		54,036	0	266	30,198	84,500	84,500
09-0248	Spec III Telecomm Planner I	FT	A	GP	Richardson Fort	2A	21B / C	12.0		67,158	0	0	34,650	101,808	0
09-0249	Spec III Emergency Management	FT	A	SS	Richardson Fort	2A	18F	12.0		63,924	0	0	33,177	97,101	97,101
09-0250	Spec II Emergency Management	FT	A	GP	Richardson Fort	2A	16A	12.0		45,300	0	926	27,401	73,627	73,627
09-0252	Spec II Emergency Management	FT	A	GG	Richardson Fort	2A	16L / M	12.0		63,840	0	0	33,501	97,341	97,341
09-0328	Grants Administrator II	FT	A	GP	Richardson Fort	2A	17B / C	12.0		52,176	0	0	29,462	81,638	40,819
09-0337	Information Officer II	FT	A	GP	Richardson Fort	2A	17C / D	12.0		52,874	0	0	29,703	82,577	20,644
09-0338	Spec III Emergency Management	FT	A	SS	Richardson Fort	2A	18A	12.0		53,928	0	0	29,715	83,643	20,911
09-0340	Spec II Emergency Management	FT	A	GP	Richardson Fort	2A	16G	12.0		55,896	0	275	30,845	87,016	0
09-0344	Secretary	FT	A	GP	Richardson Fort	2A	11B / C	12.0		34,109	0	0	23,205	57,314	57,314
09-0345	Spec III Emergency Management	FT	A	GP	Richardson Fort	2A	18C / D	12.0		57,736	0	0	31,387	89,123	0
09-0346	Spec I Emergency Management	FT	A	GP	Richardson Fort	2A	14G / J	12.0		49,272	0	2,127	29,193	80,592	80,592
09-0347	Spec II Emergency Management	FT	A	GP	Richardson Fort	2A	16D / E	12.0		50,713	0	1,103	29,337	81,153	81,153
09-0348	Spec II Emergency Management	FT	A	GP	Richardson Fort	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0372	Deputy Director	FT	A	XE	Richardson Fort	AA	25E / F	12.0		99,872	0	0	47,642	147,514	73,757

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0373	Training Specialist II	FT	A	SS	Fort Richardson	2A	18A / B	12.0		55,368	0	0	30,214	85,582	0
09-0374	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16D / E	12.0		51,483	0	1,103	29,604	82,190	0
09-0375	Grants Administrator I	FT	A	GP	Fort Richardson	2A	14D / E	12.0		44,711	0	0	26,876	71,587	0
09-0376	Emergency Management Spec II	FT	A	GP	Fort Richardson	2A	16B / C	12.0		48,135	0	1,225	28,486	77,846	0
09-0378	Administrative Assistant I	FT	A	SS	Fort Richardson	6A	12F / J	12.0		41,981	0	266	25,670	67,917	33,959
09-0381	Emergency Program Manager I	FT	A	SS	Fort Richardson	2A	20C / D	12.0		66,818	0	0	34,179	100,997	0
09-0418	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0419	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0420	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	36,190
09-0421	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0422	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0423	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0424	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0425	Emergency Management Spec III	FT	A	GG	Fort Richardson	2A	18A	12.0		52,176	0	0	29,462	81,638	0
09-0426	Emergency Management Spec II	FT	A	GG	Fort Richardson	2A	16A	12.0		45,300	0	0	27,080	72,380	0
09-0427	Emergency Management Spec III	FT	A	GG	Fort Richardson	2A	18A	12.0		52,176	0	0	29,462	81,638	0
09-0428	Emergency Management Spec III	FT	A	GG	Fort Richardson	2A	18A	12.0		52,176	0	0	29,462	81,638	0
09-0429	Grants Administrator II	FT	A	GG	Fort Richardson	2A	17A	12.0		48,516	0	0	28,194	76,710	38,355

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	3,136,963		
												Total COLA:	0		
												Total Premium Pay:	23,280		
												Total Benefits:	1,741,227		
		Total Positions	New	Deleted											
	Full Time Positions:	57	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
Positions in Component:		57	0	0											
Total Component Months:		684.0													
												Total Pre-Vacancy:	4,901,470		
												Minus Vacancy Adjustment of 7.93%:	(388,870)		
												Total Post-Vacancy:	4,512,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	4,512,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,621,384	1,492,747	33.08%
1003 General Fund Match	824,023	758,647	16.81%
1004 General Fund Receipts	964,871	888,321	19.69%
1007 Inter-Agency Receipts	661,620	609,129	13.50%
1061 Capital Improvement Project Receipts	829,572	763,756	16.92%
Total PCN Funding:	4,901,470	4,512,600	100.00%

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

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		201.9	287.1	287.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			201.9	287.1	287.1
72111	Airfare (Instate Employee)	Instate airfare costs for travel	45.4	57.5	57.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	23.7	15.1	15.1
72113	Lodging (Instate Employee)	Instate lodging costs for travel	47.1	40.7	40.7
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	24.8	22.2	22.2
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	20.7	22.0	22.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.3	2.5	2.5
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	0.4	10.5	10.5
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	10.7	14.5	14.5
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	6.2	6.9	6.9
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	33.4	44.5	44.5
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	6.2	7.3	7.3
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	24.7	25.0	25.0
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	12.2	13.5	13.5
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	0.7	2.7	2.7
72424	Meals & Incidentals (Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel	0.8	1.0	1.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel	0.6	0.6	0.6

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			201.9	287.1	287.1
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	0.6	0.6	0.6
72970	Travel Cost Aje Xfer	Transfer account for adjusting journal entries	-56.6	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,936.2	2,132.8	3,370.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,936.2	2,132.8	3,370.9
73026	Training/Conferences	Educational service including fees for conferences	126.3	90.0	130.0
73029	Memberships	Membership costs for educational resources	0.2	5.0	6.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	339.6	65.0	380.0
73153	IT Equipment Leases	Information Technology equipment leases and purchase agreements under \$5,000.	0.0	0.5	0.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology consulting	18.1	21.7	30.0
73155	Software Maintenance	Software maintenance	17.1	61.0	70.0
73177	Medical	Cost of vaccination updates needed for staff who are assigned to out of state disaster assistance	4.8	2.0	8.0
73226	Freight	Freight delivery services	1.2	5.0	13.0
73227	Courier	Courier delivery services	0.5	14.0	14.0
73228	Postage	Postage and express mail charges	33.8	34.0	40.0
73401	Long Distance	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges	24.2	16.0	26.0
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	59.0	67.0	77.0
73403	Data/Network	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications RSA with Alaska Statewide Emergency Communications	20.5	100.0	160.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	7.9	36.6	45.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,936.2	2,132.8	3,370.9
73405	Other Wireless	Satellite phone and pager service fees	6.3	3.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	1.0	3.0	6.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	3.8	4.5	6.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.2	8.3	12.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A87	3.0	2.0	6.0
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	0.1	10.0	19.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials	0.0	0.5	0.5
73527	Water & Sewage	Water and sewer utility costs	0.0	0.4	0.4
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services	0.0	3.0	3.0
73652	Surveys/Appraisals	Survey and appraisal costs	0.0	5.5	5.5
73660	Other Repairs/Maint	Other repair or maintenance service costs	0.0	0.7	0.7
73667	Structures/Infstruct	Structure and infrastructure service costs	0.1	0.0	0.0
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	79.1	80.0	100.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	0.4	15.0	70.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Machinery equipment maintenance	0.0	31.0	50.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture equipment rental	10.1	10.0	50.0
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals/leases	0.0	5.5	5.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rental/lease costs	0.5	10.0	20.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,936.2	2,132.8	3,370.9
73753		Program Mgmt/Consult	19.6	20.0	30.0
73755		Safety Services	178.3	180.0	220.0
73756		Print/Copy/Graphics	1.0	6.5	10.0
73802		Disaster Relief	3.3	35.0	35.0
73803		Conservation/Envirn (IA Svcs)	0.0	20.0	34.0
73805	Alaska Statewide Emergency Commu	IT-Non-Telecommnctns Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA with Alaska Statewide Emergency Communications	319.6	330.0	550.0
73806	Alaska Statewide Emergency Commu	IT-Telecommunication Telecommunications EPR, PBX and Pagers	32.1	0.0	100.0
73808		Building Maintenance	0.0	67.0	70.0
73809	Central Mail	Mail	3.7	5.1	6.0
73810	Personnel	Human Resources	32.5	46.0	50.0
73811	M&VA	Building Leases	0.0	97.8	98.0
73813	Legislative Audit	Auditing	0.0	5.8	6.0
73815	Administrative Services	Financial	405.7	450.0	475.0
73816	Americans With Disabilities	ADA Compliance	0.4	0.7	1.0
73818	Admin	Training (Services-IA Svcs)	0.0	3.1	5.0
73819	State Travel Office	Commission Sales (IA Svcs)	4.4	6.2	8.0
73821	Law	Hearing/Mediation (IA Svcs)	9.4	14.0	18.0
73822	Trans	Construction (IA Svcs)	0.0	54.5	54.5
73827	PubSaf	Safety (IA Svcs)	170.6	62.5	190.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			1,936.2	2,132.8	3,370.9	
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet charges, including motor pool and fuel	15.9	16.0	16.0
73913	Employee Tuition		Tuition costs for employees	2.7	0.4	5.0
73970	Contractual Cost Trf		Contractual Costs transfer adjustment	-51.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Environment Health Services Management Consulting	22.2	2.0	25.3

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		247.6	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			247.6	178.7	178.7
74222	Books And Educational	Educational supplies including textbooks	4.1	7.0	7.0
74226	Equipment & Furniture	Business equipment and furniture	67.9	78.0	78.0
74229	Business Supplies	Business supplies including binders, pens, etc	41.2	42.0	42.0
74233	Info Technology Equip	Information Technology equipment	125.8	21.0	21.0
74236	Subscriptions	Business related subscriptions	0.1	0.2	0.2
74480	Household & Instit.	Household and institutional supplies	0.3	0.3	0.3
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	0.2	0.2	0.2
74490	Non-Food Supplies	Non food supplies such as trash containers	0.2	0.2	0.2
74523	Laboratory Supplies	Laboratory supplies	0.0	0.1	0.1
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	2.9	4.0	4.0
74691	Building Materials	Building material needs	0.0	5.0	5.0
74693	Signs And Markers	Signs and markers costs	9.3	8.0	8.0
74700	Electrical	Electrical equipment costs	0.0	0.7	0.7
74701	Plumbing	Plumbing materials costs	1.8	0.0	0.0
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	14.2	7.0	7.0
74765	Sand	Costs for sand related to maintenance needs	0.0	5.0	5.0
74970	Commodity Cost Trf	Commodity cost transfer	-20.4	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		16.3	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			16.3	24.7	24.7
75799	Electronic	Electronic equipment	16.3	0.0	0.0
75830	Info Technology	Communications, electronic and information technology equipment	0.0	24.7	24.7

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

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		713.3	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			713.3	713.3	713.3
77433	Public Protection	State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness)	713.3	713.3	713.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	2,147.0	3,065.9	4,267.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57605	Natr'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	266.5	259.8	259.8
57820	Nationl Guard Bureau National Guard Bureau		National Guard Bureau	11100	7.7	0.0	0.0
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	1,816.0	2,696.1	3,897.7
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	0.0	0.0	0.0
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	56.8	110.0	110.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,529.8	493.4	1,625.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59090	Military & Vet Affrs	Disaster Relief Fund	DRF Direct Disaster	11100	1,529.8	493.4	1,625.3
	Disaster Relief Fund RSA		Pers				

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	16.7	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	16.7	100.0	100.0
	Emergency Management Assistance Compact						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,090.6	763.8	763.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	1,090.6	763.8	763.8

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA with Alaska Statewide Emergency Communications	Intra-dept	Alaska Statewide Emergency Commu	319.6	330.0	550.0
				73805 IT-Non-Telecommnctns subtotal:	319.6	330.0	550.0
73806	IT-Telecommunication	Telecommunications EPR, PBX and Pagers	Intra-dept	Alaska Statewide Emergency Commu	32.1	0.0	100.0
				73806 IT-Telecommunication subtotal:	32.1	0.0	100.0
73809	Mail	Mail Services	Inter-dept	Central Mail	3.7	5.1	6.0
				73809 Mail subtotal:	3.7	5.1	6.0
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	Personnel	32.5	46.0	50.0
				73810 Human Resources subtotal:	32.5	46.0	50.0
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	0.0	97.8	98.0
				73811 Building Leases subtotal:	0.0	97.8	98.0
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	0.0	5.8	6.0
				73813 Auditing subtotal:	0.0	5.8	6.0
73815	Financial	Accounting, Procurement and Budgeting Service - cost allocation plan	Intra-dept	Administrative Services	405.7	450.0	475.0
				73815 Financial subtotal:	405.7	450.0	475.0
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.4	0.7	1.0
				73816 ADA Compliance subtotal:	0.4	0.7	1.0
73818	Training (Services-IA Svcs)	Training services	Inter-dept	Admin	0.0	3.1	5.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	3.1	5.0
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept	State Travel Office	4.4	6.2	8.0
				73819 Commission Sales (IA Svcs) subtotal:	4.4	6.2	8.0
73821	Hearing/Mediation (IA Svcs)	Dept of Law legal services	Inter-dept	Law	9.4	14.0	18.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	9.4	14.0	18.0
73822	Construction (IA Svcs)	Remodeling and renovation service costs	Inter-dept	Trans	0.0	54.5	54.5
				73822 Construction (IA Svcs) subtotal:	0.0	54.5	54.5
73827	Safety (IA Svcs)	State Emergency Coordination Center after hours support	Inter-dept	PubSaf	170.6	62.5	190.0
				73827 Safety (IA Svcs) subtotal:	170.6	62.5	190.0
73848	State Equip Fleet	State equipment fleet charges, including motor pool and fuel	Inter-dept	State Equipment Fleet	15.9	16.0	16.0
				73848 State Equip Fleet subtotal:	15.9	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Environment Health Services Management Consulting	Inter-dept		22.2	2.0	25.3

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
				22.2	2.0	25.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:			
			Homeland Security and Emergency Management total:	1,016.5	1,093.7	1,602.8
			Grand Total:	1,016.5	1,093.7	1,602.8