

State of Alaska FY2011 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Statewide Emergency Communications Component Budget Summary

Component: Alaska Statewide Emergency Communications

Contribution to Department's Mission

The Alaska Statewide Emergency Communications Office promotes, facilitates and implements statewide technology and information management activities to enhance the state's vigilance with regard to integrated emergency communications, management and disaster preparedness.

Core Services

- Develop and maintain the Alaska Statewide Communications Interoperability Plan (SCIP) to facilitate local and regional interoperability
- Enhance the Alaska Emergency Alert System (EAS)
- Provide department-wide Information Technology computer and network support

Results at a Glance

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

END RESULT A: Improve reliability, redundancy and statewide interoperability of statewide emergency communications system.

- This target is behind schedule due to equipment issues. Current plans are being developed to improve satellite connectivity and it is expected that the percentage of communities with satellite telephones will increase.

Status of Strategies to Achieve End Result

- In FY10 to-date, the deployment of satellite phone systems have been completed to 9 of the 28 Tsunami vulnerable communities

Major Activities to Advance Strategies

- Develop and maintain Statewide Communications Interoperability Plan
- Facilitate local and regional interoperability
- Design and develop a portable, tactical emergency communications suitcase deployable response package
- Enhance Alert and Warning systems
- Provide departmental Information Technology/Information Management network support

Key Component Challenges

Statewide Communications Interoperability Plan (SCIP)

- Securing the federal and state funding to continue the identification of interoperability solutions
- Development and deployment of the disaster preparedness initiatives and emergency management services necessary.
- Coordination of the logistical implementation of these SCIP initiatives with other state, federal and local agencies is required. We must foster cohesive support and input from all stakeholders involved in the initiatives. Prioritization, funding and implementation schedules all must be negotiated and agreed upon.
- The Communication Assets Survey and Mapping Tool (CASM) database contains the central repository of communications asset information from many separate local, state and federal sources. Keeping this information current is a ongoing challenge.

Emergency Alert System (EAS)

- The enhancement and subsequent implementation of a digital integrated alert and warning system throughout urban and remote Alaska requires extensive coordination and training.
- Coordination with the Division of Homeland Security and Emergency Management, federal agencies, as well as all alert and warning system managers is required to plan a systematic technical examination of the alert and warning systems as a whole.

Computer and Networking

- Computer files and programs continue to grow dramatically in size causing the need for increased computer speed, storage capability, backup methods, and communication speed. In the past two years our server storage has gone from 0.6 terabytes to 4.0 terabytes and in the last 5-years, our communication speed has increased by 100-times. These enhancements have allowed us to keep up with demand but the requirement for enhanced capabilities continues to grow.

Satellite Phones

- Globalstar's satellite constellation continues to have problems and is not providing the connectivity that is required. While this does not make the phones unusable, it does affect user acceptance and thus our ability to deploy the phones.

Significant Changes in Results to be Delivered in FY2011

There are no changes anticipated in FY2011.

Major Component Accomplishments in 2009

Alaska Statewide Communication Interoperability Plan (SCIP)

In an effort to update and build this plan, the State of Alaska partnered with colleagues from public safety, emergency management, community health and native organizations to provide an accurate statewide perspective to emergency communication requirements. This group compiled the six Tactical Interoperable Communication (TIC) Plans and communications capability assessments in order to provide a snapshot picture of the current environment regarding statewide interoperable communications. A Request for Proposal (RFP) was developed to generate an additional three TIC plans for the unincorporated areas of Alaska. A second RFP was completed to update the 6 existing TIC plans. These plans will be the roadmap to establishing strategic caches of emergency communications equipment in regional hubs throughout the state.

Emergency Alert System (EAS)

The implementation schedule for the updated Common Alerting Protocol was determined. Meetings with National Weather Service (NWS) resulted in the identification of three locations where a new transmitter installation would benefit both NWS and EAS.

Hardware Refresh

We made great advances with our hardware refresh efforts in FY09. Specifically, the section has completed the following:

1. Replaced 10 Cisco10/100 switches located in B105, Telecom, and SECC with Cisco 3750G gigabit
2. Installed Dell 2950 server to replace Juneau PIII server
3. Replaced 50 workstations and 23 laptops
4. Replaced Linear Tape Open (LTO) backup drive
5. Added 35 monitors for dual screen viewing along with video cards for Homeland Security and Emergency Management
6. Installed and implemented LANDesk Management 8.8 remote control and inventory software
7. Upgraded FirstClass server from Windows 2000 to Server 2003 and First Class software version 8 to 10
8. Upgraded FileMaker from Windows 2000 to Server 2003
9. Upgraded Blackbox Keyboard Video Mouse (KVM) to Advocent KVM Allowing remote management

Satellite Phones

An additional 59 satellite phones were distributed this year bringing the total to 99 phones deployed, supporting 50 separate Alaskan communities.

Statutory and Regulatory Authority

AS 26.20 Military Affairs and Veterans

Contact Information

Contact: Susan Colligan, Administrative Services Director
Phone: (907) 428-6024
Fax: (907) 428-6055
E-mail: susan.colligan@alaska.gov

**Alaska Statewide Emergency Communications
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,017.6	1,062.6	868.8
72000 Travel	5.7	18.4	18.4
73000 Services	462.2	1,143.8	1,140.8
74000 Commodities	89.6	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,575.1	2,229.8	2,033.0
Funding Sources:			
1004 General Fund Receipts	397.6	374.4	374.4
1005 General Fund/Program Receipts	9.6	9.6	9.6
1007 Inter-Agency Receipts	954.4	1,661.0	1,464.2
1061 Capital Improvement Project Receipts	213.5	184.8	184.8
Funding Totals	1,575.1	2,229.8	2,033.0

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						
Interagency Receipts	51015	954.4	0.0	0.0	1,661.0	1,464.2
General Fund Program Receipts	51060	9.6	0.0	0.0	9.6	9.6
Capital Improvement Project Receipts	51200	213.5	0.0	0.0	184.8	184.8
Restricted Total		1,177.5	0.0	0.0	1,855.4	1,658.6
Total Estimated Revenues		1,177.5	0.0	0.0	1,855.4	1,658.6

**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	384.0	0.0	1,845.8	2,229.8
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 Governor	384.0	0.0	1,649.0	2,033.0

**Alaska Statewide Emergency Communications
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	12	9	Annual Salaries	589,982
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	306,142
			<i>Less 3.05% Vacancy Factor</i>	<i>(27,324)</i>
			Lump Sum Premium Pay	0
Totals	12	9	Total Personal Services	868,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Totals	9	0	0	0	9

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
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	1,017.6	1,064.1	1,062.6	1,062.6	868.8	-193.8	-18.2%
72000 Travel	5.7	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	462.2	1,143.8	1,143.8	1,143.8	1,140.8	-3.0	-0.3%
74000 Commodities	89.6	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,575.1	2,231.3	2,229.8	2,229.8	2,033.0	-196.8	-8.8%
Fund Sources:							
1004 Gen Fund	397.6	374.4	374.4	374.4	374.4	0.0	0.0%
1005 GF/Prgm	9.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts	954.4	1,662.5	1,661.0	1,661.0	1,464.2	-196.8	-11.8%
1061 CIP Rcpts	213.5	184.8	184.8	184.8	184.8	0.0	0.0%
General Funds	407.2	384.0	384.0	384.0	384.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,167.9	1,847.3	1,845.8	1,845.8	1,649.0	-196.8	-10.7%
Positions:							
Permanent Full Time	13	13	13	12	9	-3	-25.0%
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: Alaska Statewide Emergency Communications (2781)
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	2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		374.4										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,662.5										
1061 CIP Rcpts		184.8										
ADN 09-0-0004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
Subtotal		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The program that this position supported has been completed and the exempt position was briefly moved to the Commissioner's Office component prior to being inactivated.												
Subtotal		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Vacant Analyst/Programmer III PCN 09-0185												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To meet vacancy guidelines, the position of Analyst/Programmer III (09-0185) is being deleted.												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)												
	Trout	-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.												

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

Component: Alaska Statewide Emergency Communications (2781)

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	
	Totals	2,033.0	868.8	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2011 Governor (7749)
Component: Alaska Statewide Emergency Communications (2781)
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	GF Amount
09-0185	Analyst/Programmer III	FT	A	GP	Fort Richardson	2A	18A	12.0		0	0	0	0	0	0
09-0221	Micro/Network Spec I	FT	A	GP	Camp Carroll - Ft. Rich	2A	18F / G	12.0		63,647	0	0	33,434	97,081	0
09-0227	Micro/Network Tech II	FT	A	GP	Fort Richardson	2A	16B / C	12.0		48,199	0	0	28,084	76,283	0
09-0233	Analyst/Programmer IV	FT	A	GG	Fort Richardson	2A	20D / E	12.0		67,834	0	0	34,884	102,718	0
09-0303	Micro/Network Spec I	FT	A	GP	Camp Carroll - Ft. Rich	2A	18K / L	12.0		71,292	0	0	36,081	107,373	0
09-0331	Micro/Network Spec II	FT	A	SS	Fort Richardson	2A	20F / J	12.0		74,478	0	0	36,832	111,310	0
09-0334	Micro/Network Tech II	FT	A	GP	Fort Richardson	2A	16G / J	12.0		58,212	0	0	31,552	89,764	0
09-0380	Micro/Network Tech I	FT	A	GP	Camp Carroll - Ft. Rich	2A	14B / C	12.0		41,762	0	0	25,855	67,617	0
09-0409	Internet Specialist II	FT	A	GP	Fort Richardson	2A	19E / F	12.0		64,766	0	0	33,822	98,588	33,697
09-0415	Data Processing Mgr II	FT	A	SS	Fort Richardson	2A	23K / L	12.0		99,792	0	0	45,598	145,390	145,390
														Total Salary Costs:	589,982
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	306,142
		Total Positions	New	Deleted											
Full Time Positions:		9	0	1											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		9	0	1											
Total Component Months:		108.0													
														Total Pre-Vacancy:	896,124
														Minus Vacancy Adjustment of 3.05%:	(27,324)
														Total Post-Vacancy:	868,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	868,800

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: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	179,087	173,627	19.98%
1007 Inter-Agency Receipts	717,037	695,173	80.02%
Total PCN Funding:	896,124	868,800	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: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		5.7	18.4	18.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			5.7	18.4	18.4
72111	Airfare (Instate Employee)	Instate airfare costs for travel	1.0	5.4	5.4
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	0.5	2.2	2.2
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.6	3.2	3.2
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.4	1.0	1.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	0.0	2.2	2.2
72122	Surface Transport (Instate Nonemployee)	Cost of surface transportation for non-employees, only paid to vendors	0.0	0.2	0.2
72123	Lodging (Instate Nonemployee)	Costs for lodging non-employees for in-state travel paid to vendors only	0.0	0.6	0.6
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals travel costs for non-employees	0.0	0.8	0.8
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	0.0	0.1	0.1
72411	Airfare (Out of state Emp)	Out of state airfare	0.8	1.0	1.0
72413	Lodging (Out of state Emp)	Out of state lodging costs for travel	1.9	1.1	1.1
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidentals costs for travel	0.5	0.6	0.6

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		462.2	1,143.8	1,140.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			462.2	1,143.8	1,140.8
73026	Training/Conferences	Educational services including fees for conferences, classes and membership dues	3.2	8.0	8.0
73029	Memberships	Membership costs for educational resources	0.0	3.0	3.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	0.0	101.0	101.0
73154	Software Licensing	Microsoft Enterprise Licensing Agreement	15.0	15.0	15.0
73155	Software Maintenance	Software maintenance	5.0	23.0	23.0
73226	Freight	Freight delivery services	0.6	5.5	5.5
73227	Courier	Courier delivery services	0.0	1.0	1.0
73228	Postage	Postage and express mail charges	0.1	2.0	2.0
73401	Long Distance	Long distance costs including conferences	0.0	77.0	77.0
73402	Local/Equipment Charges	Equipment charges for telecommunications	5.9	30.0	30.0
73403	Data/Network	Information Technology Network fees	0.1	156.7	156.7
73404	Cellular Phones	Cellular phone and BlackBerry service fees	1.9	6.5	6.5
73405	Other Wireless	Service costs for satellite phones, transponder costs, pagers and radio communications	0.0	9.0	9.0
73450	Advertising & Promos	Printing of forms, brochures, maps etc	0.0	7.0	7.0
73675	Equipment/Machinery	Office furniture and equipment	16.7	4.0	4.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle services costs	0.2	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Office equipment services	1.4	0.0	0.0
73753	Program Mgmt/Consult	Program management consulting service costs including contract services for emergency	0.0	95.0	95.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			462.2	1,143.8	1,140.8
		communications projects			
73756	Print/Copy/Graphics	Printing, binding and booklet costs	0.0	15.0	15.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus license RSA	135.2	109.6	109.6
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications EPR, PBX, and pagers	225.7	390.0	387.0
73809	Mail	Mail services	0.3	2.0	2.0
73810	Human Resources	Personnel Human Resources Services, position classifications, payroll processing and etc	11.0	14.0	14.0
73811	Building Leases	M&VA Office space leases	0.0	12.0	12.0
73815	Financial	M&VA Cost Allocation Plan	39.6	56.5	56.5
73816	ADA Compliance	Americans With Disabilities ADA Compliance - Dept of Labor	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Commission sales for central travel office	0.1	0.4	0.4
73913	Employee Tuition	Tuition costs for employees	0.0	0.1	0.1

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		89.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			89.6	5.0	5.0
74222	Books And Educational	Educational supplies	0.0	0.5	0.5
74226	Equipment & Furniture	Business equipment and tools	2.4	1.2	1.2
74229	Business Supplies	business supplies such as pens, pencils, binders and etc	3.0	2.0	2.0
74233	Info Technology Equip	Information Technology equipment	81.9	1.0	1.0
74754	Parts And Supplies	Parts and supplies such as nuts and bolts	2.3	0.3	0.3

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	954.4	1,661.0	1,464.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59090	Military & Vet Affrs	Alaska Military Youth Academy	Consolidate Network Svcs	11100	0.0	144.8	144.8
	Consolidated network services for the Department of Military and Veterans Affairs estimate						
59090	Military & Vet Affrs	Army Guard Facilities Maint.	Consolidate Network Svcs	11100	0.0	127.4	127.4
	Consolidated network services for the Department of Military and Veterans Affairs estimate						
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt	Consolidate Network Svcs	11100	0.0	150.2	150.2
	Consolidated network services for the Department of Military and Veterans Affairs estimate						
59090	Military & Vet Affrs	National Guard Military Hdqtrs	Consolidate Network Svcs	11100	0.0	5.3	5.3
	Consolidated network services for the Department of Military and Veterans Affairs estimate						
59090	Military & Vet Affrs	Office of the Commissioner	Consolidate Network Svcs	11100	0.0	65.1	65.1
	Consolidated network services for the Department of Military and Veterans Affairs estimate						
59090	Military & Vet Affrs	Department-wide	IT Consolidation	11100	954.4	421.3	971.4
	Consolidated Information Technology services for the Department of Military and Veterans Affairs estimate						
59090	Military & Vet Affrs	Alaska Military Youth Academy	Programming - HS&EM	11100	0.0	0.5	0.0
	Consolidated Information Technolkogy services for the Homeland Security and Emergency Management programming and Alert and Warning						
59090	Military & Vet Affrs	Army Guard Facilities Maint.	Programming - HS&EM	11100	0.0	0.5	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	954.4	1,661.0	1,464.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Consolidated Information Technolkogy services for the Homeland Security and Emergency Management programming and Alert and Warning						
59090	Military & Vet Affrs	Department-wide	Programming - HS&EM	11100	0.0	19.5	0.0
	Consolidated Information Technolkogy services for the Homeland Security and Emergency Management programming and Alert and Warning						
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt	Programming - HS&EM	11100	0.0	374.7	0.0
	Consolidated Information Technolkogy services for the Homeland Security and Emergency Management programming and Alert and Warning						
59090	Military & Vet Affrs	Air Guard Facilities Maint.	Telecom & Computer Svcs	11100	0.0	69.2	0.0
	Consolidated telecommunications and computer services for the Department of Military and Veterans Affairs - estimated breakout						
59090	Military & Vet Affrs	Alaska Military Youth Academy	Telecom & Computer Svcs	11100	0.0	100.5	0.0
	Consolidated telecommunications and computer services for the Department of Military and Veterans Affairs - estimated breakout						
59090	Military & Vet Affrs	Army Guard Facilities Maint.	Telecom & Computer Svcs	11100	0.0	70.2	0.0
	Consolidated telecommunications and computer services for the Department of Military and Veterans Affairs - estimated breakout						
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt	Telecom & Computer Svcs	11100	0.0	45.7	0.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	954.4	1,661.0	1,464.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Consolidated telecommunications and computer services for the Department of Military and Veterans Affairs - estimated breakout						
59090	Military & Vet Affrs	National Guard Military Hdqtrs	Telecom & Computer Svcs	11100	0.0	4.0	0.0
	Consolidated telecommunications and computer services for the Department of Military and Veterans Affairs - estimated breakout						
59090	Military & Vet Affrs	Office of the Commissioner	Telecom & Computer Svcs	11100	0.0	58.1	0.0
	Consolidated telecommunications and computer services for the Department of Military and Veterans Affairs - estimated breakout						
59090	Military & Vet Affrs	Veterans' Services	Telecom & Computer Svcs	11100	0.0	4.0	0.0
	Consolidated telecommunications and computer services for the Department of Military and Veterans Affairs - estimated breakout						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	9.6	9.6	9.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		Misc Program Receipts	11100	9.6	9.6	9.6
	Receipts from the Alaska Communications Systems for antenna use						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	213.5	184.8	184.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec	Homeland Security & Emerg Mgt	Statewide Emergency Commu	11100	0.0	184.8	184.8
	Receipts collected to fund personal services from capital budget emergency communications appropriations						
59091	CIP Rcpts from Military & Vets Affairs		RSA funded from CIP	11100	213.5	0.0	0.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
RDU: Military & Veterans Affairs (530)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73403	Data/Network	Network fees	Intra-dept	Information Technology	0.1	156.7	156.7
				73403 Data/Network subtotal:	0.1	156.7	156.7
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus license RSA	Inter-dept	Enterprise Technology Services	135.2	109.6	109.6
				73805 IT-Non-Telecommnctns subtotal:	135.2	109.6	109.6
73806	IT-Telecommunication	Telecommunications EPR, PBX, and pagers	Inter-dept	Enterprise Technology Services	225.7	390.0	387.0
				73806 IT-Telecommunication subtotal:	225.7	390.0	387.0
73810	Human Resources	Human Resources Services, position classifications, payroll processing and etc	Inter-dept	Personnel	11.0	14.0	14.0
				73810 Human Resources subtotal:	11.0	14.0	14.0
73811	Building Leases	Office space leases	Intra-dept	M&VA	0.0	12.0	12.0
				73811 Building Leases subtotal:	0.0	12.0	12.0
73815	Financial	Cost Allocation Plan	Intra-dept	M&VA	39.6	56.5	56.5
				73815 Financial subtotal:	39.6	56.5	56.5
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept	Americans With Disabilities	0.2	0.5	0.5
				73816 ADA Compliance subtotal:	0.2	0.5	0.5
				Alaska Statewide Emergency Communications total:	411.8	739.3	736.3
				Grand Total:	411.8	739.3	736.3