

State of Alaska FY2012 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 local jurisdictions 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 local jurisdictions 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.

- 100% of unincorporated communities responded effectively to events without the need for formal state assistance or funding during the first quarter of FY2011.
- 100% of organized boroughs responded effectively to events without state assistance during the first quarter of FY2011.

Status of Strategies to Achieve End Result

- Conducted 21 outreach and training events during the first quarter of FY2011, almost half the annual goal.
- Conducted one regional-specific exercise during the first quarter of FY2011.
- 4% of tsunami threatened coastal communities had All Hazard Warning systems installed during the first quarter of FY2011: Savoonga, Atka, Adak, and Nikolski.
- Completed two Community Security Vulnerability Assessments (SVAs) in the first quarter of FY2011: North Slope Borough and City of Bethel.
- No community emergency response plans were updated or completed during the first quarter of FY2011.
- 2% percent of Community Hazard Mitigation Plans were updated or completed during the first quarter of FY2011: Juneau City and Borough, Nenana, Fort Yukon, Pilot Station, Hughes, Aleutians East Borough, and Kaltag updated or completed their hazard mitigation plan in this quarter.

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

- There were no local requests for state emergency response personnel in the first quarter of FY2011.
- Three state disasters were closed in the first quarter of FY2011; 100% of these were closed within 48 months of the disaster.

Status of Strategies to Achieve End Result

- There were no State Emergency Coordination Center (SECC) activations during the first quarter of FY2011.
- 25% of the open Disaster Public Assistance (PA) Project Worksheets (PW) were closed in the first quarter of FY2011.
- 100% of all Individual Assistance and temporary Housing cases are closed.
- There were no requests requiring the Disaster Policy Cabinet (DPC) during the first quarter of FY2011.

Major Activities to Advance Strategies

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|--|---|
| <ul style="list-style-type: none"> • Risk Assessments • Vulnerability Assessments • Hazard Awareness Outreach | <ul style="list-style-type: none"> • Emergency Operation Center Activation • Distribution of Situational Reports • Life Safety Assessments |
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Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Hazard Mitigation Plan Development and Review • Hazard Reduction Projects • Hazard Reduction Legislation • Collaboration on Hazard Reduction Scientific Projects • Establish and Sustain Collaborative Partnerships • Grants Management • Technical Assistance • 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 • Annual and/or Recurring Threat Specific Projects • Emergency Operation Center Consolidation | <ul style="list-style-type: none"> • Fiscal Assessment • Coordination of Resource Deployments • Alert and Warning Dissemination • Assessment/Preparation for Governor's Disaster Declaration • 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 • Update and Distribute the Alaskan Emergency Response Guide for Small Communities • 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 • Continuity of Operations Planning Workshops for State agencies • Development of Statewide Debris Management Plan • Initial Development of Response Corps • Long-term recovery tabletop exercises, workshops • Catastrophic planning across agencies • Deployment of the Mobile Emergency Operations Command Vehicle |
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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 Homeland Security Grant Programs to states. These grants have grown to provide 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 FY2011 grant awards will bring a new round of required federal mandates at the regional level for compliance items.
- DHS&EM is still struggling with the 2007 changes implemented by FEMA regarding disaster funding limits and processes for direct and indirect costs incurred by the state as the grantee. This has created a significant increase in the level of documentation required to support direct administrative costs. In addition, this new requirement has caused the division to create a complex tracking system to identify and report on these types of activities.
- Federal Emergency Management Agency (FEMA) continues to view any State Individual Assistance disaster program funds provided to individuals and families before approval of a Presidential declaration as a duplication of benefits. This is not the case for State Public Assistance funding provided, which is allowed to offset the non-federal share of disaster repair estimates for a declared event. This decision puts the state in a precarious situation when individuals are impacted from an event and the Presidential declaration process is prolonged.
- Federally mandated programs are being imposed on states making compliance an issue for future funding. Inconsistencies within the federal government's execution of electronic templates have made filling out and completing applications and reporting tools challenging at best. Use of these tools is required by the primary agency however, not all federal reviewing agencies have access to these tools or data within are not viewable to them. The impact, duplication of submissions, prolonging the review process, and delays in funding awards.
- 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 FY2012

Assist with the Department of Public Safety's plan to form a cohesive statewide governance model for E9-1-1 communications. The primary purpose of the plan will be to provide oversight and policy-level recommendations related to planning, designing, and implementing guidelines, best practices, and standard approaches to address the challenge of E9-1-1 communications in Alaska. Other goals of the project are: conduct baseline assessment of current infrastructure, current technology, inventory of emergency services, inter-jurisdictional agreements and funding; gather and analyze industry models and good practices, information and opinions from E9-1-1 stakeholders (surveys, interviews, meetings) for sustainable E9-1-1 governance; and identify initiatives, strategies, and success measurements for development of a recommended statewide E9-1-1 governance structure. This change is being supported with an expected statute revision for movement of the E9-1-1 coordinator to the Department of Public Safety.

Major Component Accomplishments in 2010

Grant Management to Communities

This year the DHS&EM awarded \$10,027,866 in 50 separate grant contracts to local jurisdictions that include:

- \$881,838 in Emergency Management Performance Grants (EMPG) to 18 communities employing full or part-time emergency managers.
- \$5,290,560 in State Homeland Security Program (SHSP) grants to 15 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- \$634,838 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.
- \$110,262 in Citizen Corps Program (CCP) Councils to 5 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.
- \$252,400 in Interoperable Emergency Communications Grant Program (IECGP) to provide 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.
- \$200,000 Buffer Zone Protection Plan to one community. This grant supports 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. Also helps to 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.
- \$639,698 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.
- \$877,750 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.
- \$946,750 in Pre-Disaster Mitigation Competitive (PDMC) Grant Program to one community to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.
- \$54,074 in Earthquake Hazards Reduction State Assistance Program for developing seismic policies, sharing

information, and promoting programs to reduce earthquake-related losses; reducing the loss of life, injuries, property losses, and social and economic disruption that results from all hazards.

- 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 Pre-Disaster Mitigation Competitive (PDMC) Grant Program and reporting requirements with the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA).
- Strengthened partnerships with state agencies and developed joint Bi-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.

Disaster Management Activities

DHS&EM has continued its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments. These efforts are designed to expedite payments to Public Assistance applicants through "Initial Incentive" funding for their small projects. This proved to be a valuable concept during our most recent disasters. A similar concept was implemented for Individual Assistance applicants allowing for a more timely payment process while reducing unnecessary paperwork and steps.

DHS&EM strongly advocated and supported recent legislation changes to the level of funding provided by the state during a Governor's declared disaster for Individual Assistance. The level of funding will now be equal to one-half of the federal maximum funding level for Presidential disaster declarations.

DHS&EM also effectively managed 265 Individual Assistance grants for 2 state disasters during SFY10, culminating in disaster repair funding for homes, personal belongings, and transportation in payments over \$171,791.00 to individuals and families throughout the state.

- **New Disasters** – During SFY10 the Governor declared two disasters: the 2009 Kodiak Island Storm and the 2009 Seward Storm.
- **Closed Disasters** – DHS&EM successfully closed three Governor declared disasters for Public Assistance grants (public infrastructure repair) in SFY10. These included; 2006 Kivalina Administrative Order #231, 2007 Kivalina Administrative Order #239, and 2009 Pelican Administrative Order #251. DHS&EM was also able to close out one Governor declared disaster for Individual Assistance grants (private home and personal belongings repair/replacements) for the 2008 Tanana Basin Flood.
- **Open Disasters** – DHS&EM effectively managed 469 Public Assistance projects for 19 federal and state disasters, culminating in disaster infrastructure repair payments of over \$13,170,925.00 to communities and agencies throughout the state.

State Emergency Response Commission (SERC)

SERC bi-annual meetings were held in Anchorage. Some of the accomplishments of the Commission are as follows:

- Approval of 2011-12 SERC Work Plan.
- Contract for statewide Commodity Flow Study, to be completed September 2010.
- Training Committee updated the 1994 statewide Training Matrix in an online format.
- Training Committee vetted 95 Position Specific Instructors for Historical Recognition in the nationwide database of approved instructors. This ensures at least two instructors for training in key positions in Emergency Operations Centers.
- Renamed "Urban Search and Rescue" to "Disaster Search and Rescue" to better reflect Alaska's reality.
- Reactivated Bristol Bay Local Emergency Planning Committee (LEPC).
- Provided input into proposed Mutual Aid Compact legislation.
- The Public Safety Communications Committee continues to support 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 LEPCs. The committee also reviewed the jointly developed Air Space Coordination Plan. State Emergency Response Commission Finance Committee presented the 2011 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 Council is a State Emergency Response Commission (SERC) subcommittee and activities are overseen by the SERC. Citizen Corps programs provide disaster volunteer services for which volunteers train in advance. The added capacity of Community Emergency Response Teams (CERT) to respond to disasters adds essential capabilities to many of Alaska's remote communities. The number of CERT teams continues to grow and an additional Citizen Corps program was given startup funds for the coming year despite a decrease in federal funding. CERT teams were recruited from the population at large, schools, Explorer groups, Public Safety trainees, and even prison inmates – a first nationwide. In 2010, 52 Explorers at the second Youth Emergency Preparedness Explorer Conference learned specific emergency preparedness, fire, public safety, and medical skills, exercised at the Military Operations in Urban Terrain (MOU) Training Center, and volunteered at community events where they, for the second year, found and returned five lost children to their parents.

Alaska Partnership for Infrastructure Protection (APIP)

The focus of APIP in 2010 was the continuance of the level of activity in South Central Alaska and expansion into Southeast Alaska. Emphasis of the Chair and Co-chair during the off season was to assess the potential of private-public partnership in Southeast Alaska. APIP agenda focused on the maturation of information sharing and management, exercising the interaction between public and private partnerships, providing training in cyber security, and emphasizing continuity planning. APIP was active in the Alaska Shield 2010 exercise as well as the C-17 crash; both events lead to better development of situational awareness.

2010 Alaska Shield/Northern Edge (AS/NE)

Alaska Shield/Vigilant Guard/Arctic Edge 2010 was successfully completed with 4500 participants representing 20 state and federal agencies and 9 communities (Municipality of Anchorage, Cordova, Matanuska-Susitna Borough, Unalaska, Valdez, and HazMat teams from Anchorage, Ketchikan, Juneau, Kodiak, and Fairbanks). The exercise increased partnerships across local, non-profit, private, state, and federal domains as they exercised the effects of a significant earthquake in South Central Alaska. The exercise elucidated strengths and gaps in information sharing and information management, search and rescue, air coordination, continuity of operations, Emergency Operations Center functions, shelter management, emergency warning systems, and Emergency Management Assistance Compact execution. While the Bailey bridge erected during the exercise was temporary the Building Collapse Simulator ("rubble pile") is left as a legacy for future training. Follow-on from the full-scale exercise include nine intensive catastrophic planning workgroups (Information Sharing; Information Management; Search and Rescue; Air Coordination; Medical Surge, Debris Management; Energy and Power; Emergency Housing and Sheltering; and Media). Additional exercises scheduled include: Housing Recovery Tabletop; Partners in Response and Recovery Workshop; and Long-Term Economic and Community Recovery Tabletop.

Regional Exercises

Bi-annual conferences now routinely conclude with attendees participating in an event-concluding tabletop exercise. Because of the intensive local and State effort on Alaska Shield 2010, no additional major functional or full-scale exercises were conducted in FY 2010. However, significant planning has been completed for a South East Regional Metropolitan Medical Response System (MMRS) Western Shelter exercise in Ketchikan and Klawock, Prince of

Wales, scheduled for April 2011.

Training

DHS&EM worked extensively with the State Emergency Response Commission (SERC) Training Committee, leading the work to identify, recruit, review, approve, and submit 95 Alaskan Emergency Operations Center Position Specific Instructors for Historical Recognition at the national level. This effort significantly expands Alaska's ability to provide specialty training without relying on federal support. In addition, 25 instructors, experienced and new, completed the Incident Command System (ICS) curricula train-the-trainers course additionally expanding Alaska's training capacity. DHS&EM staff also updated the Local Emergency Planning Commission (LEPC) Training Matrix, untouched since 1994. The matrix is now available online and is searchable by position. Staff developed and now routinely utilizes free Webinar capacity through the Homeland Security Information Network. This was most recently used to support a course in Barrow and its remote villages with one on-site instructor in Barrow and a trainer in Anchorage, saving substantially on travel costs for the community. Success in Critical Employee Emergency Planning training courses led to a new Outreach campaign, outlined elsewhere. An extensive list of Training and Exercises for the coming year is based largely on the After Action Report from Alaska Shield.

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 FY2010 are the Aleutians East Borough and incorporated communities, Denali Borough and incorporated communities, Haines Borough, Ketchikan Gateway Borough, Sitka City and Borough, City and Borough of Juneau, and the communities of Allakaket, Anvik, Bettles, Craig, Evansville, Fort Yukon, Galena, Hoonah, Hughes, Huslia, Kaltag, Kwethluk, Nenana, Nulato, Pilot Station, Ruby, Saxman, Shaktoolik, Saint Marys, Togiak, Wrangell.

The State Hazard Mitigation Plan is an all-hazard plan that documents an overall statewide hazard assessment and mitigation approach. An update of the plan every three years is a federal requirement which the State of Alaska must meet in order to qualify for federal disaster funding. The plan was updated by DHS&EM in cooperation with statewide federal, state, and local mitigation partners. The updated plan includes revised earthquake and flood hazard sections and established specific long range mitigation goals for the state in each hazard area. The plan is promulgated by the Governor and is the basis for state mitigation program and funding decisions.

Hazard Mitigation Projects

A variety of hazard mitigation projects that were designed to reduce future disaster losses were completed in FY2010 including: seismic safety retrofits to public shelter facilities in the Municipality of Anchorage and public schools in the Kodiak Island Borough, flood damage prevention for the Alaska Railroad, seismic gas safety valve installation in critical facilities in the Municipality of Anchorage and electrical line hazard tree clearing around Hope.

Public Preparedness

DHS&EM continued to focus on large events with broad attendance, including the Alaska Federation of Natives (AFN) convention; Alaska Municipal League; Alaska Association of Municipal Clerks; Bureau of Indian Affairs Providers Conference; while adding outreach to specific target groups, including Fire, EMS, Public Safety, Dispatchers, and others. DHS&EM held two statewide conferences and three regional events during the year, focusing on Seismic Mitigation (in conjunction with Alaska Shield); Tier II reporting and issues related to hazardous materials; the second annual Youth Explorer Emergency Preparedness Conference; Volunteer Agencies Active in Disasters conference to capitalize on and continue to support volunteer agencies following the Spring 2009 flood; and the Final Planning Conference for Alaska Shield that brought together 20 agencies and 10 communities to plan and train together prior to the Alaska Shield 2010 Exercise. Finally, DHS&EM developed and received approval for an extensive outreach campaign known as "Ready Alaska", an imprint that can endure over time and changing priorities. Within the overall effort, the coming year will focus on "Responder Ready", ensuring that responders and their families have planned for catastrophic events. A second focus is providing easy-to-read materials for adults on basic preparedness, along with additional supports for success, in partnership with Adult Basic Education and English as a Second Language programs statewide. Additional programs will be added throughout the year.

Earthquake and Tsunami Programs

DHS&EM coordinated installation of tsunami warning systems in the communities of Atka, Adak, Nikolski, Saint Paul, King Cove, and Savoonga. In cooperation with National Oceanic and Atmospheric Administration (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 Adak, Sand Point, Valdez, Whittier, and Seward. 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. In FY 2010 DHS&EM provided focused structural and non-structural seismic retrofit training for municipal, borough and state building officials and cooperated in a statewide active earthquake fault mapping project.

Statutory and Regulatory Authority

AS 26.20	Civil Defense
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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,643.3	4,909.2	5,287.7
72000 Travel	133.6	282.1	282.1
73000 Services	1,441.4	3,277.1	3,277.1
74000 Commodities	176.5	178.7	178.7
75000 Capital Outlay	0.0	24.7	24.7
77000 Grants, Benefits	330.9	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,725.7	9,385.1	9,763.6
Funding Sources:			
1002 Federal Receipts	1,442.4	4,331.2	4,592.1
1003 General Fund Match	802.1	833.2	856.4
1004 General Fund Receipts	1,678.0	1,558.4	1,595.5
1005 General Fund/Program Receipts	0.0	9.6	9.6
1007 Inter-Agency Receipts	1,170.4	1,757.9	1,678.1
1061 Capital Improvement Project Receipts	1,594.6	794.8	931.9
1108 Statutory Designated Program Receipts	38.2	100.0	100.0
Funding Totals	6,725.7	9,385.1	9,763.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,442.4	4,323.3	4,592.1
Interagency Receipts	51015	1,170.4	1,755.1	1,678.1
General Fund Program Receipts	51060	0.0	9.6	9.6
Statutory Designated Program Receipts	51063	38.2	100.0	100.0
Capital Improvement Project Receipts	51200	1,594.6	791.7	931.9
Restricted Total		4,245.6	6,979.7	7,311.7
Total Estimated Revenues		4,245.6	6,979.7	7,311.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,391.6	9.6	2,652.7	4,331.2	9,385.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.2	0.0	-5.9	-7.9	-21.0
-Transfer In Position and Funding for Position 09- 0208 Aircraft Rescue Firefighter Specialist IV from Air Guard	0.0	0.0	0.0	104.7	104.7
-Transfer In Position and Funding for Position 09- 0209 Aircraft Rescue Firefighter Specialist IV from Air Guard	0.0	0.0	0.0	101.5	101.5
-FY 2012 Personal Services increases	67.5	0.0	63.2	62.6	193.3
FY2012 Governor	2,451.9	9.6	2,710.0	4,592.1	9,763.6

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	58	60	Annual Salaries	3,507,054
Part-time	0	0	COLA	8,035
Nonpermanent	0	0	Premium Pay	18,118
			Annual Benefits	2,199,525
			<i>Less 7.76% Vacancy Factor</i>	<i>(445,032)</i>
			Lump Sum Premium Pay	0
Totals	58	60	Total Personal Services	5,287,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	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	25	0	0	0	25
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
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	60	0	0	0	60

Component Detail All Funds
Department of Military and Veterans Affairs

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,643.3	4,694.2	4,699.4	4,909.2	5,287.7	378.5	7.7%
72000 Travel	133.6	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,441.4	3,370.9	3,370.9	3,277.1	3,277.1	0.0	0.0%
74000 Commodities	176.5	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	330.9	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	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	378.5	4.0%
Fund Sources:							
1002 Fed Rcpts	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	260.9	6.0%
1003 G/F Match	802.1	830.6	833.2	833.2	856.4	23.2	2.8%
1004 Gen Fund	1,678.0	1,558.4	1,558.4	1,558.4	1,595.5	37.1	2.4%
1005 GF/Prgm	0.0	0.0	0.0	9.6	9.6	0.0	0.0%
1007 I/A Rcpts	1,170.4	1,651.5	1,651.5	1,757.9	1,678.1	-79.8	-4.5%
1061 CIP Rcpts	1,594.6	794.8	794.8	794.8	931.9	137.1	17.2%
1108 Stat Desig	38.2	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	2,480.1	2,389.0	2,391.6	2,391.6	2,451.9	60.3	2.5%
Designated General (DGF)	0.0	0.0	0.0	9.6	9.6	0.0	0.0%
Other Funds	2,803.2	2,546.3	2,546.3	2,652.7	2,710.0	57.3	2.2%
Federal Funds	1,442.4	4,328.6	4,331.2	4,331.2	4,592.1	260.9	6.0%
Positions:							
Permanent Full Time	55	57	57	58	60	2	3.4%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
1002 Fed Rcpts		4,328.6										
1003 G/F Match		830.6										
1004 Gen Fund		1,558.4										
1007 I/A Rcpts		1,651.5										
1061 CIP Rcpts		794.8										
1108 Stat Desig		100.0										
ADN 09-1-0011 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.6										
: \$5.2												
Subtotal		9,269.1	4,699.4	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding from Statewide Emergency Communications												
	Trin	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		106.4										

ADN 09-1-0062 transfers the Analyst/Programmer IV position 09-0233 to Homeland Security and Emergency Management from the Alaska Statewide Emergency Communications component. A primary duty of this position requires the programming and development of data systems applications to include the largest, most complex, and most critical of the existing systems, the Grants Management System. This system manages the administration of millions of dollars that is distributed to local jurisdictions and accounts for how it is used.

ADN 09-1-0063 Transfer funding/receipt Authority for Antenna Rental from Statewide Emergency Communications												
	Trin	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										

ADN 09-1-0063 transfers funding/receipt authority from the Alaska Statewide Emergency Communications component to the Division of Homeland Security and Emergency Management. The receipt authority provides for antenna rental from Alaska Communications Systems for cell phone equipment at the Fort Richardson Armory. Homeland Security and Emergency Management maintains and supports the antenna for department mission support. With the realignment of Alaska Statewide Emergency Communications into Homeland Security and Emergency Management, this funding/receipt authority is transferred into Homeland Security and Emergency Management.

ADN 09-1-0069 Transfer of funds needed to bring personal services within vacancy guidelines

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	
	LIT	0.0	103.4	0.0	-103.4	0.0	0.0	0.0	0.0	0	0	0
ADN 09-1-0069 transfers \$103.3 from the services line to personal services to meet the Office of Management and Budget suggested vacancy of 6% for this component. Component will hold down expenses in the services line to meet this requirement.												
Subtotal		9,385.1	4,909.2	282.1	3,277.1	178.7	24.7	713.3	0.0	58	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.9											
1003 G/F Match	-5.8											
1004 Gen Fund	-1.4											
1007 I/A Rcpts	-2.8											
1061 CIP Rcpts	-3.1											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.0

Transfer In Position and Funding for Position 09-0208 Aircraft Rescue Firefighter Specialist IV from Air Guard

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	104.7	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer position 09-0208 Aircraft Rescue Firefighter Specialist IV (Range 15) and the federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16) and is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.

Transfer In Position and Funding for Position 09-0209 Aircraft Rescue Firefighter Specialist IV from Air Guard

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	101.5	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer position 09-0209 Aircraft Rescue Firefighter Specialist IV (Range 15) and the federal funding receipt authority from Air Guard Facilities Maintenance to the Division of Homeland Security and Emergency Management. The position is reclassified to an Emergency Management Specialist II (Range 16) and is needed to enhance our capability to respond to disasters. Additionally, this position will assist the State in meeting preparedness goals through exercise, training, communications and grant management support to local communities. The result is an improvement of local capabilities and the protection of citizens from future disaster events.

Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals

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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-108.2										
1061 CIP Rcpts		108.2										
Change \$108,200 in Interagency (I/A) Receipts to Capital Improvement Project (CIP) Receipts to cover an anticipated increase in Personal Services that will be billed to Capital Improvement Projects.												
FY 2012 Personal Services increases												
	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										
1003 G/F Match		29.0										
1004 Gen Fund		38.5										
1007 I/A Rcpts		31.2										
1061 CIP Rcpts		32.0										
This change record includes the following personal services increases: : \$193.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$76.5												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$25.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$54.4												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$24.3												
Non-Covered Employees FY 12 COLA increases : \$5.4												
Totals		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
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 Months	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		117,300	3,050	0	56,760	177,110	88,555
09-0052	Emergency Management Spec III	FT	A	SS	Fort Richardson	200	18B / C	12.0		59,238	0	0	36,559	95,797	0
09-0053	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16J	12.0		59,976	0	0	37,301	97,277	48,639
09-0054	Administrative Officer II	FT	A	SS	Fort Richardson	200	19J	12.0		73,764	0	0	41,810	115,574	0
09-0056	Division Operations Manager	FT	A	SS	Fort Richardson	200	24L	12.0		110,916	0	0	54,988	165,904	82,952
09-0058	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		48,932	0	0	33,309	82,241	41,121
09-0065	Emergency Management Spec I	FT	A	GP	Fort Richardson	200	14J	12.0		52,056	0	1,602	35,017	88,675	44,338
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Fort Richardson	2A	51K / L	12.0		63,687	2,168	0	38,023	103,878	0
09-0124	Grants Administrator III	FT	A	SS	Fort Richardson	200	19F / J	12.0		72,210	0	0	41,248	113,458	0
09-0130	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,980	0	961	34,035	84,976	0
09-0135	Emergency Management Spec III	FT	A	GP	Fort Richardson	200	18B / C	12.0		57,508	0	0	36,409	93,917	0
09-0136	Training Specialist I	FT	A	GP	Fort Richardson	200	16C / D	12.0		50,838	0	0	33,998	84,836	0
09-0144	Office Assistant II	FT	A	GP	Fort Richardson	200	10C / D	12.0		34,119	0	324	28,071	62,514	31,257
09-0181	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16G / J	12.0		58,484	0	566	36,967	96,017	0
09-0182	Emergency Management Spec III	FT	A	SS	Fort Richardson	200	18D / E	12.0		63,828	0	0	38,218	102,046	51,023
09-0197	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,653	0	1,768	34,209	85,630	42,815
09-0198	Office Assistant II	FT	A	GP	Fort Richardson	200	10B / C	12.0		32,848	0	153	27,550	60,551	30,276
09-0199	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16C / D	12.0		51,618	0	961	34,627	87,206	43,603
09-0200	Grants Administrator II	FT	A	GP	Fort Richardson	200	17F / G	12.0		59,802	0	0	37,238	97,040	48,520
09-0208	Emergency Management	FT	2	GP	Fort Richardson	100	16A	12.0		47,076	0	0	32,638	79,714	0

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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0209	Spec II Emergency Management	FT	2	GP	Richardson Fort	100	16A	12.0		47,076	0	0	32,638	79,714	0
09-0211	Spec II Emergency Program Manager I	FT	A	SS	Richardson Fort	200	20F / J	12.0		78,792	0	0	43,627	122,419	122,419
09-0218	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16D / E	12.0		52,879	0	997	35,096	88,972	0
09-0219	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16A / B	12.0		47,683	0	448	33,019	81,150	40,575
09-0220	Emergency Program Manager I	FT	A	SS	Richardson Fort	200	20E / F	12.0		75,040	0	0	42,271	117,311	0
09-0232	Emergency Program Manager I	FT	A	SS	Richardson Fort	200	20F / J	12.0		76,304	0	0	42,728	119,032	0
09-0233	Analyst/Programmer IV	FT	A	GP	Richardson Fort	200	20E / F	12.0		72,353	0	0	41,776	114,129	57,065
09-0237	Emergency Management Spec III	FT	A	GP	Richardson Fort	200	18B / C	12.0		57,588	0	0	36,438	94,026	47,013
09-0248	Telecomm Planner I	FT	A	GP	Richardson Fort	200	21A / B	12.0		67,120	0	0	39,884	107,004	0
09-0249	Emergency Management Spec III	FT	A	SS	Richardson Fort	200	18F / J	12.0		67,556	0	0	39,565	107,121	107,121
09-0250	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16A / B	12.0		48,336	0	477	33,266	82,079	0
09-0252	Emergency Management Spec II	FT	A	GG	Richardson Fort	200	16C / D	12.0		51,384	0	0	34,195	85,579	85,579
09-0328	Grants Administrator II	FT	A	GP	Richardson Fort	200	17C / D	12.0		55,668	0	0	35,744	91,412	45,706
09-0337	Information Officer II	FT	A	GP	Richardson Fort	200	17D / E	12.0		56,388	0	0	36,004	92,392	23,098
09-0338	Emergency Management Spec III	FT	A	SS	Richardson Fort	200	18B / C	12.0		59,400	0	0	36,617	96,017	24,004
09-0340	Emergency Management Spec II	FT	A	GP	Richardson Fort	200	16G / J	12.0		59,081	0	0	36,978	96,059	0
09-0344	Administrative Assistant I	FT	A	GG	Richardson Fort	200	12A / B	10.0		30,564	0	0	24,066	54,630	54,630
09-0345	Emergency Management Spec III	FT	A	GP	Richardson Fort	200	18D / E	12.0		61,442	0	0	37,831	99,273	0
09-0346	Emergency Management Spec I	FT	A	GP	Richardson Fort	200	14G / J	12.0		52,056	0	1,421	34,952	88,429	44,215

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0347	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16E / F	12.0		54,148	0	1,033	35,568	90,749	0
09-0348	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,063	0	0	33,356	82,419	41,210
09-0372	Deputy Director	FT	A	XE	Fort Richardson	AA	25F / J	12.0		105,674	2,817	0	53,201	161,692	0
09-0373	Training Specialist II	FT	A	SS	Fort Richardson	200	18B / C	12.0		59,562	0	0	36,676	96,238	0
09-0374	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16E / F	12.0		54,948	0	1,033	35,857	91,838	0
09-0375	Grants Administrator I	FT	A	GP	Fort Richardson	200	14E / F	12.0		47,756	0	0	32,884	80,640	0
09-0376	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		48,932	0	930	33,645	83,507	41,754
09-0378	Administrative Assistant II	FT	A	SS	Fort Richardson	600	14F	12.0		50,076	0	181	33,312	83,569	0
09-0381	Emergency Program Manager I	FT	A	SS	Fort Richardson	200	20D / E	12.0		71,897	0	0	41,135	113,032	0
09-0418	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16C / D	12.0		50,838	0	961	34,345	86,144	0
09-0419	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16A / B	12.0		47,683	0	448	33,019	81,150	0
09-0420	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,063	0	465	33,524	83,052	0
09-0421	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,980	0	961	34,035	84,976	0
09-0422	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,063	0	930	33,693	83,686	0
09-0423	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		49,129	0	465	33,548	83,142	0
09-0424	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16E / F	12.0		54,548	0	1,033	35,713	91,294	0
09-0425	Emergency Management Spec III	FT	A	SS	Fort Richardson	200	18E / F	12.0		65,496	0	0	38,821	104,317	0
09-0426	Emergency Management Spec II	FT	A	GP	Fort Richardson	200	16B / C	12.0		48,867	0	0	33,285	82,152	41,076
09-0427	Emergency Management Spec III	FT	A	GP	Fort Richardson	200	18D / E	12.0		59,802	0	0	37,238	97,040	0
09-0428	Emergency Management	FT	A	GP	Fort Richardson	200	18B / C	12.0		57,028	0	0	36,236	93,264	0

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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
09-0429	Spec III Grants Administrator II	FT	A	GP	Richardson Fort Richardson	200	17B / C	12.0		52,958	0	0	34,764	87,722	43,861
													Total Salary Costs:	3,507,054	
													Total COLA:	8,035	
													Total Premium Pay:	18,118	
													Total Benefits:	2,199,525	
													Total Pre-Vacancy:	5,732,732	
													Minus Vacancy Adjustment of 7.76%:	(445,032)	
													Total Post-Vacancy:	5,287,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,287,700	
Total Component Months:		718.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,370,176	2,186,179	41.34%
1003 General Fund Match	513,476	473,615	8.96%
1004 General Fund Receipts	858,945	792,265	14.98%
1007 Inter-Agency Receipts	992,165	915,143	17.31%
1061 Capital Improvement Project Receipts	997,970	920,498	17.41%
Total PCN Funding:	5,732,732	5,287,700	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		133.6	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			133.6	282.1	282.1
72111	Airfare (Instate Employee)	Instate airfare costs for travel	27.0	47.0	47.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	11.0	26.7	26.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel	19.4	40.0	40.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	14.2	26.0	26.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	13.7	20.0	20.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.1	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	0.1	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	13.5	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	8.3	10.0	10.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	18.3	40.0	40.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	4.5	7.0	7.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	13.4	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	14.2	18.0	18.0
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	0.0	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel	0.0	1.0	1.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel	0.0	0.4	0.4

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			133.6	282.1	282.1
72930	Cash Advance Fee	Cash advance fees charged by bank for travel advances	0.1	0.0	0.0
72970	Travel Cost Aje Xfer	Transfer account for adjusting journal entries	-24.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,441.4	3,277.1	3,277.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,441.4	3,277.1	3,277.1
73026	Training/Conferences	Educational service including fees for conferences	22.7	225.0	225.0
73029	Memberships	Membership costs for educational resources	4.0	6.0	6.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Financial management consulting services	228.0	320.0	320.0
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology consulting	17.7	35.0	35.0
73155	Software Maintenance	Software maintenance	2.2	50.0	50.0
73177	Medical	Cost of vaccination updates needed for staff who are assigned to out of state disaster assistance	0.0	5.0	5.0
73226	Freight	Freight delivery services	0.4	5.0	5.0
73227	Courier	Courier delivery services	1.3	14.0	14.0
73228	Postage	Postage and express mail charges	11.5	44.0	44.0
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	19.4	42.0	42.0
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	63.0	85.0	85.0
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	22.6	45.0	45.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	10.4	35.0	35.0
73405	Other Wireless	Satellite phone and pager service fees	19.4	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	4.2	6.0	6.0
		State Equipment Fleet			

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,441.4	3,277.1	3,277.1
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet (SEF) operating costs	6.0	8.0	8.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Portion of State Equipment Fleet (SEF) parts for equipment	0.5	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed cost services for equipment	8.7	11.0	11.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A87	8.1	11.0	11.0
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	3.1	10.0	10.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials	0.0	3.0	3.0
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services	0.1	1.0	1.0
73652	Surveys/Appraisals	Survey and appraisal costs	0.0	3.0	3.0
73653	Inspections/Testing	Inspection or testing services not part of an aquisition	0.1	1.0	1.0
73660	Other Repairs/Maint	Other repair or maintenance service costs	1.4	4.0	4.0
73667	Structures/Infstruct	Structure and infrastructure service costs	0.0	0.1	0.1
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	4.4	85.0	85.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	15.0	30.0	30.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Machinery equipment maintenance	53.9	215.4	215.4
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture equipment rental	0.0	11.0	11.0
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft rentals/leases	0.0	7.5	7.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rental/lease costs	0.0	65.0	65.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,441.4	3,277.1	3,277.1
73753		Program Mgmt/Consult	0.0	60.0	60.0
73755		Safety Services	39.0	210.0	210.0
73756		Print/Copy/Graphics	3.1	10.0	10.0
73802		Disaster Relief	0.0	30.0	30.0
73804	NatRes	Economic/Development (IA Svcs)	4.0	16.0	16.0
73805	M&VA	IT-Non-Telecommnctns	122.1	330.0	330.0
73806	M&VA	IT-Telecommunication	22.0	35.0	35.0
73808	Army Guard Facilities Maint.	Building Maintenance	0.0	5.0	5.0
73809	Central Mail	Mail	3.5	6.1	6.1
73810	Personnel	Human Resources	24.0	50.0	50.0
73811	M&VA	Building Leases	0.0	6.0	6.0
73813	Legislative Audit	Auditing	10.6	11.0	11.0
73815	M&VA	Financial	314.8	450.0	450.0
73816	Americans With Disabilities	ADA Compliance	0.6	1.0	1.0
73818	PubSaf	Training (Services-IA Svcs)	6.6	10.0	10.0
73819	State Travel Office	Commission Sales (IA Svcs)	3.1	10.0	10.0
73821	Law	Hearing/Mediation (IA Svcs)	0.0	15.0	15.0
73822	Trans	Construction (IA Svcs)	0.0	7.0	7.0
73827		Safety (IA Svcs)	0.0	325.0	325.0
73827	Fairbanks Campus	Safety (IA Svcs)	239.7	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)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,441.4	3,277.1	3,277.1	
		Sitka, Valdez, Yakutat, Sand Point and Dutch Harbor				
73827	Safety (IA Svcs)	PubSaf	State Emergency Coordination Center after hours support	15.0	0.0	0.0
73913	Employee Tuition		Tuition costs for employees	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Environment Health Services Management Consulting estimate	0.0	290.0	290.0
73979	Mgmt/Consulting (IA Svcs)	E&ED	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	5.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	47.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	NatRes	Community wildfire protection plan for the community of Koyukuk	13.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf	Hazmat technician course	22.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	15.6	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		176.5	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			176.5	178.7	178.7
74222	Books And Educational	Educational supplies including textbooks	0.0	1.0	1.0
74226	Equipment & Furniture	Business equipment and furniture	67.2	58.4	58.4
74229	Business Supplies	Business supplies including binders, pens, etc	13.4	20.0	20.0
74233	Info Technology Equip	Information Technology equipment	72.1	82.0	82.0
74480	Household & Instit.	Household and institutional supplies	0.0	0.1	0.1
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	0.8	0.5	0.5
74482	Clothing & Uniforms	Cothing and uniform costs	5.2	2.0	2.0
74490	Non-Food Supplies	Non food supplies such as trash containers	0.1	0.1	0.1
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	0.0	1.5	1.5
74693	Signs And Markers	Signs and markers costs	4.0	5.5	5.5
74701	Plumbing	Plumbing materials costs	0.0	1.5	1.5
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	0.5	6.1	6.1
74970	Commodity Cost Trf	Commodity cost transfer	13.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	24.7	24.7
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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		330.9	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			330.9	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)	330.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,442.4	4,323.3	4,592.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	643.1	700.0	700.0
57820	Nationl Guard Bureau National Guard Bureau		National Guard Bureau	11100	0.0	621.3	690.1
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	595.3	2,500.0	2,700.0
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	1.4	2.0	2.0
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	202.6	500.0	500.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,170.4	1,755.1	1,678.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59090	Military & Vet Affrs	Disaster Relief Fund	DRF Direct Disaster	11100	1,170.4	1,755.1	1,678.1
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	9.6	9.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipts from the Alaska Communications Systems for antenna use		Misc Program Rcpts	11100	0.0	9.6	9.6

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	38.2	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Various - 3rd party travel	11100	38.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,594.6	791.7	931.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	1,594.6	791.7	931.9

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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept State Equipment Fleet	4.2	6.0	6.0
73421 Sef Fuel A87 Allowed subtotal:				4.2	6.0	6.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept State Equipment Fleet	6.0	8.0	8.0
73423 Sef Oper A87 Allowed subtotal:				6.0	8.0	8.0
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept State Equipment Fleet	0.5	2.0	2.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.5	2.0	2.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept State Equipment Fleet	8.7	11.0	11.0
73428 Sef F/C A87 Allowed subtotal:				8.7	11.0	11.0
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	Inter-dept State Equipment Fleet	8.1	11.0	11.0
73429 Sef F/C A87 Unallowd subtotal:				8.1	11.0	11.0
73804	Economic/Development (IA Svcs)	Supports publicly available database of known active faults within the state	Inter-dept NatRes	4.0	16.0	16.0
73804 Economic/Development (IA Svcs) subtotal:				4.0	16.0	16.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus License RSA with Office of the Commissioner	Intra-dept M&VA	122.1	330.0	330.0
73805 IT-Non-Telecommnctns subtotal:				122.1	330.0	330.0
73806	IT-Telecommunication	Telecommunications EPR, PBX and Pagers	Intra-dept M&VA	22.0	35.0	35.0
73806 IT-Telecommunication subtotal:				22.0	35.0	35.0
73808	Building Maintenance	Building maintenance service costs	Intra-dept Army Guard Facilities Maint.	0.0	5.0	5.0
73808 Building Maintenance subtotal:				0.0	5.0	5.0
73809	Mail	Mail Services	Inter-dept Central Mail	3.5	6.1	6.1
73809 Mail subtotal:				3.5	6.1	6.1
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	24.0	50.0	50.0
73810 Human Resources subtotal:				24.0	50.0	50.0
73811	Building Leases	Anchorage Armory space expense	Intra-dept M&VA	0.0	6.0	6.0
73811 Building Leases subtotal:				0.0	6.0	6.0
73813	Auditing	Auditing services	Inter-dept Legislative Audit	10.6	11.0	11.0
73813 Auditing subtotal:				10.6	11.0	11.0
73815	Financial	Accounting, Procurement and Budgeting Service - cost allocation plan	Intra-dept M&VA	314.8	450.0	450.0
73815 Financial subtotal:				314.8	450.0	450.0
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept Americans With	0.6	1.0	1.0

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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
			Disabilities			
			73816 ADA Compliance subtotal:	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept PubSaf	6.6	10.0	10.0
			73818 Training (Services-IA Svcs) subtotal:	6.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept State Travel Office	3.1	10.0	10.0
			73819 Commission Sales (IA Svcs) subtotal:	3.1	10.0	10.0
73821	Hearing/Mediation (IA Svcs)	Dept of Law legal services	Inter-dept Law	0.0	15.0	15.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	15.0	15.0
73822	Construction (IA Svcs)	Remodeling and renovation service costs	Inter-dept Trans	0.0	7.0	7.0
			73822 Construction (IA Svcs) subtotal:	0.0	7.0	7.0
73827	Safety (IA Svcs)	Safety services Interagency estimate	Inter-dept	0.0	325.0	325.0
73827	Safety (IA Svcs)	Tsunami inundation modeling and mapping for Seward, Sitka, Valdez, Yakutat, Sand Point and Dutch Harbor	Inter-dept Fairbanks Campus	239.7	0.0	0.0
73827	Safety (IA Svcs)	State Emergency Coordination Center after hours support	Inter-dept PubSaf	15.0	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	254.7	325.0	325.0
73979	Mgmt/Consulting (IA Svcs)	Environment Health Services Management Consulting estimate	Inter-dept	0.0	290.0	290.0
73979	Mgmt/Consulting (IA Svcs)	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	Inter-dept E&ED	5.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	Inter-dept EnvCon	47.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Community wildfire protection plan for the community of Koyukuk	Inter-dept NatRes	13.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Hazmat technician course	Inter-dept PubSaf	22.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Plan, design and conduct a multi-agency exercise as part of Alaska Shield Vigilant Guard/Arctic Edge exercise	Inter-dept Trans	15.6	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	105.2	290.0	290.0
			Homeland Security and Emergency Management total:	898.7	1,605.1	1,605.1
			Grand Total:	898.7	1,605.1	1,605.1