

State of Alaska FY2012 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

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

The funding and positions in this component have been transferred to the Office of the Commissioner and the Division of Homeland Security and Emergency Management to provide better centralized support to the department.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Alaska Statewide Emergency Communications
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	936.6	0.0	0.0
72000 Travel	2.3	0.0	0.0
73000 Services	489.3	0.0	0.0
74000 Commodities	66.0	0.0	0.0
75000 Capital Outlay	126.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,621.1	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	593.6	0.0	0.0
1005 General Fund/Program Receipts	9.6	0.0	0.0
1007 Inter-Agency Receipts	755.2	0.0	0.0
1061 Capital Improvement Project Receipts	262.7	0.0	0.0
Funding Totals	1,621.1	0.0	0.0

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				
Interagency Receipts	51015	755.2	0.0	0.0
General Fund Program Receipts	51060	9.6	0.0	0.0
Capital Improvement Project Receipts	51200	262.7	0.0	0.0
Restricted Total		1,027.5	0.0	0.0
Total Estimated Revenues		1,027.5	0.0	0.0

**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	0.0	0.0	0.0	0.0	0.0
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

**Alaska Statewide Emergency Communications
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)
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	936.6	902.5	902.5	0.0	0.0	0.0 0.0%
72000 Travel	2.3	18.3	18.3	0.0	0.0	0.0 0.0%
73000 Services	489.3	1,140.8	1,140.8	0.0	0.0	0.0 0.0%
74000 Commodities	66.0	5.0	5.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	126.9	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	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund	593.6	382.6	382.6	0.0	0.0	0.0 0.0%
1005 GF/Prgm	9.6	9.6	9.6	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	755.2	1,464.2	1,464.2	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	262.7	210.2	210.2	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	593.6	382.6	382.6	0.0	0.0	0.0 0.0%
Designated General (DGF)	9.6	9.6	9.6	0.0	0.0	0.0 0.0%
Other Funds	1,017.9	1,674.4	1,674.4	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	12	9	9	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		382.6										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,464.2										
1061 CIP Rcpts		210.2										
Subtotal		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 09-1-0062 Transfer Analyst/Programmer IV position 09-0233 and Funding to Homeland Security and Emergency Management												
Trout		-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 and Receipt Authority for Antenna Rental to Homeland Security												
Trout		-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 09-1-0060 Transfer Information Technology Positions and Funding to Office of the Commissioner												
Trout		-1,950.6	-796.1	-18.3	-1,131.2	-5.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-382.6										
1007 I/A Rcpts		-1,357.8										
1061 CIP Rcpts		-210.2										
ADN 09-1-0060 transfers the following positions from Alaska Statewide Emergency Communications to Office of the Commissioner, Division of Administrative Services; 09-0221 Microcomputer/Network Specialist I, 09-0227 Microcomputer/Network Technician II,												

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	
09-0303 Microcomputer/Network Specialist I, 09-0331 Microcomputer/Network Specialist II, 09-0334 Microcomputer/Network Technician II, 09-0380 Microcomputer/Network Technician I, 09-0409 Internet Specialist II, 09-0415 Data Processing Manager II. Department is realigning Information Technology functions into the Office of the Commissioner, Division of Administrative Services to provide better centralized support to the department.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		2.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			2.3	0.0	0.0
72111	Airfare (Instate Employee)	Instate airfare costs for travel	0.9	0.0	0.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	0.4	0.0	0.0
72113	Lodging (Instate Employee)	Instate lodging costs for travel	0.6	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	0.4	0.0	0.0

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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			489.3	0.0	0.0
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				489.3	0.0	0.0
73026	Training/Conferences		Educational services including fees for conferences, classes and membership dues	5.6	0.0	0.0
73154	Software Licensing		Microsoft Enterprise Licensing Agreement	31.2	0.0	0.0
73155	Software Maintenance		Software maintenance	9.1	0.0	0.0
73402	Local/Equipment Charges		Equipment charges for telecommunications	9.1	0.0	0.0
73403	Data/Network	Information Technology	Network fees	5.1	0.0	0.0
73404	Cellular Phones		Cellular phone and BlackBerry service fees	0.7	0.0	0.0
73675	Equipment/Machinery		Office furniture and equipment	5.0	0.0	0.0
73753	Program Mgmt/Consult		Program management consulting service costs including contract services for emergency communications projects	4.4	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus license RSA	143.9	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications EPR, PBX, and pagers	219.8	0.0	0.0
73809	Mail	Central Mail	Mail services	0.3	0.0	0.0
73810	Human Resources	Personnel	Human Resources Services, position classifications, payroll processing and etc	9.0	0.0	0.0
73815	Financial	M&VA	Cost Allocation Plan	45.9	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance - Dept of Labor	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Commission sales for central travel office	0.1	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		66.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			66.0	0.0	0.0
74222	Books And Educational	Educational supplies	0.4	0.0	0.0
74226	Equipment & Furniture	Business equipment and tools	6.3	0.0	0.0
74229	Business Supplies	business supplies such as pens, pencils, binders and etc	3.5	0.0	0.0
74233	Info Technology Equip	Information Technology equipment	55.0	0.0	0.0
74236	Subscriptions	Subscriptions	0.2	0.0	0.0
74754	Parts And Supplies	Parts and supplies such as nuts and bolts	0.6	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		126.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			126.9	0.0	0.0
75830	Info Technology	Information technology equipment	126.9	0.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	755.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59090	Military & Vet Affrs	Office of the Commissioner	Consolidate Network Svcs	11100	755.2	0.0	0.0
Consolidated network services for the Department of Military and Veterans Affairs estimate							

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	9.6	0.0	0.0

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 Receipts	11100	9.6	0.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	262.7	0.0	0.0

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			11100	262.7	0.0	0.0
	Capital Improvement Project Receipts						

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 Actuals	FY2011	
					Management Plan	FY2012 Governor
73403	Data/Network	Network fees	Intra-dept Information Technology	5.1	0.0	0.0
73403 Data/Network subtotal:				5.1	0.0	0.0
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate, Computer Services MICS, and Symantec Antivirus license RSA	Inter-dept Enterprise Technology Services	143.9	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				143.9	0.0	0.0
73806	IT-Telecommunication	Telecommunications EPR, PBX, and pagers	Inter-dept Enterprise Technology Services	219.8	0.0	0.0
73806 IT-Telecommunication subtotal:				219.8	0.0	0.0
73809	Mail	Mail services	Inter-dept Central Mail	0.3	0.0	0.0
73809 Mail subtotal:				0.3	0.0	0.0
73810	Human Resources	Human Resources Services, position classifications, payroll processing and etc	Inter-dept Personnel	9.0	0.0	0.0
73810 Human Resources subtotal:				9.0	0.0	0.0
73815	Financial	Cost Allocation Plan	Intra-dept M&VA	45.9	0.0	0.0
73815 Financial subtotal:				45.9	0.0	0.0
73816	ADA Compliance	ADA Compliance - Dept of Labor	Inter-dept Americans With Disabilities	0.1	0.0	0.0
73816 ADA Compliance subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission sales for central travel office	Inter-dept State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
Alaska Statewide Emergency Communications total:				424.2	0.0	0.0
Grand Total:				424.2	0.0	0.0