

State of Alaska FY2018 Governor's Operating Budget

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

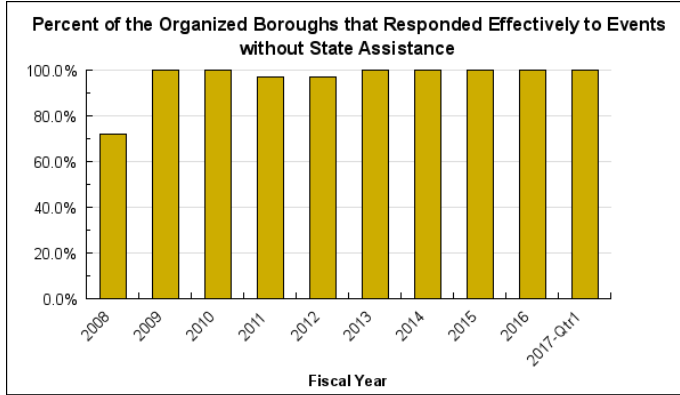
Component: Homeland Security and Emergency Management

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.

Results

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



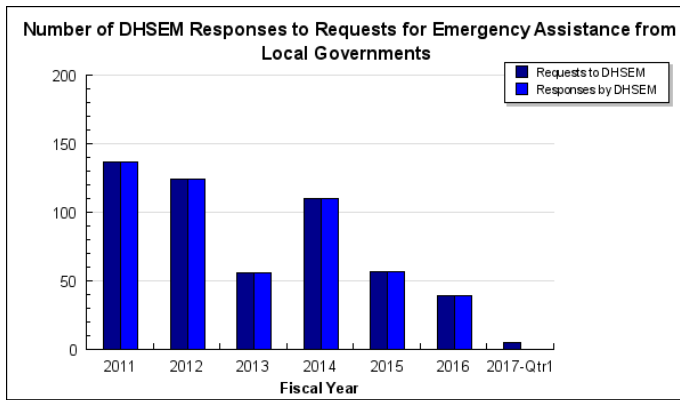
Core Services

- Provide disaster management and assistance.
- Test and enhance state and local emergency management capabilities.
- Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.

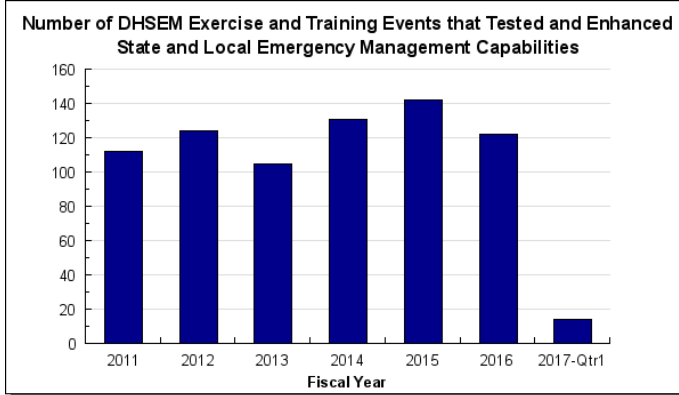
Measures by Core Service

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

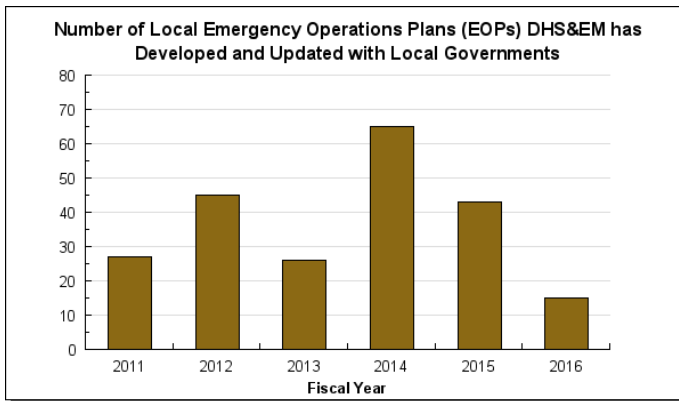
1. Provide disaster management and assistance.



2. Test and enhance state and local emergency management capabilities.



3. Lessen the impact of disasters by increasing the mitigation efforts of local jurisdictions.



Major Component Accomplishments in 2016

Grant Management to Communities

The Division of Homeland Security and Emergency Management (DHS&EM) awarded federal grants to local jurisdictions that include Emergency Management Performance Grants to 11 communities employing full or part-time emergency managers and State Homeland Security Program grants to 18 local jurisdictions for equipment, planning, training, and exercise activities and projects. The DHS&EM provided Hazardous Materials Emergency Preparedness grants to increase effectiveness in the safe and efficient handling of hazardous material incidents. The DHS&EM provided a Pre-Disaster Mitigation grant to the City of Fairbanks and the Alaska Railroad to reduce overall risks to structures, while also reducing reliance on funding from actual disaster declarations. In addition, the DHS&EM provided state funding to 21 communities to enhance the Local Emergency Planning Committees in those selected communities.

The DHS&EM enhanced grant management procedures and activities through regionalized grant management and compliance workshops for local jurisdictions, demonstrating ways to build and sustain an efficient grant management process. The DHS&EM successfully closed out the 2013 Homeland Security Grant Program and the 2014 Emergency Management Performance Grant. In addition, the DHS&EM strengthened partnerships with state agencies and continued development of joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee (SERC)/Local Emergency Planning Committee (LEPC) meetings as the foundation for planning, outreach, training, and exercises.

Disaster Management Activities

The State Emergency Operations Center (SEOC) responded to 36 separate incidents during fiscal year (FY) 2016. Four incidents, including the 2015 August North Slope Borough Storm, the 2015 August Southeast Rains, the 2015

December Bering Sea Storm, and the 2015 December Wind Storms were declared state disasters; two of these disasters, the 2015 August Southeast Rains and the 2015 December Bering Sea Storm were further declared by the President as federal disasters.

The majority of incidents were handled through coordination and collaboration with state, federal, non-profit, and volunteer organizations. At a minimum, most communities received technical assistance and guidance in emergency management, response, and recovery actions to address natural hazards (e.g. volcanic eruptions, earthquakes, landslides, avalanches, etc.), seasonal incidents (e.g. spring breakup, fall sea storms, summer wildfires, excessive snowfall, extreme cold or severe weather, etc.), critical facility and infrastructure loss (e.g. community building fires, power and generator failures, water/wastewater system failure, communication disruption, fuel emergencies, etc.), as well as unexploded ordinance, community food shortages, economic disasters, and hazardous material releases.

The DHS&EM conducted 12 training sessions with division employees and liaisons from multiple state and federal agencies, participating in multiple exercises to include Alaska Shield 2016, a full-scale oil spill exercise in Cordova, tsunami operations workshop in Unalaska, the 2016 Coastal Response Exercise in Victoria, British Columbia, and the 2016 Cascadia Rising Exercise in the State of Washington.

The DHS&EM annually conducts two major seasonal response programs designed to provide early warning and rapid response to seasonal threats. Each fall, the Fall Sea Storm program provides preparedness information to approximately 112 at risk communities on Alaska's western and northern coasts. Each spring, the River Watch program provides airborne reconnaissance and early warning to approximately 75 riverine communities along the Yukon, Koyukuk, Kuskokwim, and Tanana River systems during breakup. Immediately preceding these major programs, the DHS&EM updates and distributes the Alaska Emergency Response Guide for Small Communities to community local and tribal leaders, state and federal agencies and over 300 school districts.

The DHS&EM, in conjunction with the Alaska State Troopers, continues to operate the SILVER and AMBER Alert notification systems. In April, the SEOC transitioned to take responsibility for the official social media distribution of the state's AMBER and SILVER Alerts including Facebook and Twitter. The system launched one AMBER Alert and three SILVER Alerts during FY2016.

The SEOC's daily responsibilities include special attention to address mass care management, evacuation guidance, debris management, communication and emergency operations center support, state and federal liaison coordination, deployable state resources management, incident management and other training, among several other efforts.

The DHS&EM explored opportunities to improve the recovery program delivery to disaster survivors on an on-going basis. Great strides have been realized in automating the Individual Assistance program with a robust database system for case file management and payment processing. This system has greatly improved case file accuracy and reduced processing time. This same effort is underway for the Public Assistance program and will yield similar results. These initiatives focus on rapid disaster recovery for individuals, families, and state, local, and tribal governments. In FY2016, the division implemented steps to increase Mass Care and Disaster Housing capabilities through training and coordination for federal, state and non-governmental organization partners. The Public Assistance program managed approximately 500 projects associated with 13 federal and 16 state disasters for a combined total of approximately \$170M. The State's Individual Assistance program processed 91 applications for disaster assistance resulting in a total of \$268,168 and 42 temporary housing applications totaling \$250,477.

State Emergency Response Commission

The State Emergency Response Commission (SERC) held its spring bi-annual meetings in Anchorage. FY2016 accomplishments and key discussion items include:

The SERC's Citizens Corps Committee reported two newly formed Community Emergency Response Teams (CERT) in the communities of Ketchikan and Willow. Ketchikan also formed a Medical Reserve Corps program. The Willow CERT was formed through a non-government organization and then was challenged immediately when its services were put into practice within the 2015 Sockeye Fire disaster. Juneau's CERT program continues to gain momentum in FY2016 by raising their total membership to 120 trained volunteers. They also teamed up with the local Red Cross for enhanced training in victim first-aid care and sheltering operations. The Kenai Peninsula Borough completed two CERT classes with 25 graduates for both the Anchor Point and Soldotna area and were given additional training to ramp up for the 2017 wildfire season.

The SERC's Interoperable Communications Committee reported that Governor Walker sent a letter to the National

Governors Association requesting the State of Alaska be grouped into one of five states participating in a policy academy on interoperable communications; Alaska was selected. The State's team will be meeting in Idaho with four other state teams, members from the National Governors Association, and Department of Homeland Security, Office of Emergency Communication with an agenda to resolve two major areas: (1) what is the way forward with respect to interoperable communications coordination and governance and (2) devise a plan that is sustainable as the guide for future funding investments towards interoperability communication equipment for state, local, and tribal governmental agencies, and non-governmental organizations.

The SERC's All-Hazards Plan Review Committee reviewed 13 Small Community Emergency Response Plans (SCERP) for a total of 55 completed across the State.

The SERC's Disaster Search and Rescue Committee reported that the committee has been working on a Type III all-hazard qualification and planning system that would include providing authority to contract entities without going through a State agency.

The SERC's Finance Committee presented, and the Commission approved, the 2017 Local Emergency Planning Committee grant allocations to 21 local jurisdictions for all-hazards emergency operations planning, training, exercise, and outreach preparedness education.

Alaska Partnership for Infrastructure Protection

The Alaska Partnership for Infrastructure Protection (APIP) is a public-private partnership organization that integrates the owners and operators of critical infrastructure into the all-hazards emergency preparedness process. In FY2016, APIP focused on public-private relationships and scenario discussions/exercises concerning collaborative response efforts to potential disaster scenarios.

Key subjects included discussions, presentations, and exercises concerning: (1) the National Business Emergency Operations Center concept led by Federal Emergency Management Agency (FEMA) Region X, (2) cybersecurity threats and countermeasures led by the State Enterprise Technology Services and the Federal Bureau of Investigation, Anchorage Field Office, (3) donations management and tour of the Salvation Army warehouse, (4) Department of Health and Social Services Emergency Programs Warehouse capabilities, (5) the FEMA's Alaska Area Office disaster supply warehouse capabilities, (6) River Watch practices and impacts by National Weather Service and the Alaska Pacific River Forecast Center, (7) Alaska Department of Transportation and Public Facilities capabilities concerning flooding events such as the Dalton Highway flood and (8) several current threat briefings by the Alaska Information Analysis Center.

Regional Exercise and Training

The State conducted one full-scale statewide exercise during FY2016 and participated in 12 other exercises/drills throughout the State with various entities. These events occurred in communities ranging from Fairbanks to Valdez, Cordova, and Kodiak. All of the exercises/drills improved local, regional, and state responses to major incidents across the State of Alaska.

Although the emphasis this year was on the 2016 Alaska Shield full scale exercise, the Division worked with local communities to assist them in developing, conducting, and critiquing their own local exercises. Staff: attended/facilitated the Copper River Local Emergency Planning Committee workshop; prepared a situation manual for the Village of Akiachak to conduct a tabletop exercise based upon their Small Community Emergency Response Plan (SCREP); developed a Senior Leadership tabletop exercise for State Departmental leaders; participated in the Cordova Oil Spill exercise; and participated in the City of Skagway's Hazardous Materials Emergency Preparedness Workshop. During this year, three major planning meetings were held for the 2016 Alaska Shield exercise, which were attended by 13 communities and various agencies that would participate in the event. The exercise tested the ability of the State and local communities to respond to homeland security threats (coordinated active shooters) and cyber-attacks upon critical infrastructure.

The DHS&EM met all federal mandated training requirements and provided coordinated instructional training to 1560 personnel belonging to state, local, and tribal entities. Training staff coordinated a total of 66 specialized trainings across the State, including: 17 Incident Command System (ICS) 300 and 400 courses offered by local jurisdictions,

11 National Disaster Preparedness Training Center (NDPTC) courses, 11 State Preparedness Management courses, 4 Active Shooter courses, 5 Department of Homeland Security courses, 2 Incident Command System Position-Specific Training sessions, 2 Social Media courses, and 2 Virtual Table Top Exercise (VTTX) courses. Many of these courses included topics preparing local jurisdictions, various state and federal agencies for the 2016 Alaska Shield exercise and actual real world incidents. Additionally, the DHS&EM approved 142 individuals to attend training offered by national training partners.

The DHS&EM Preparedness Section is in the process of updating the Multi-Year Training and Exercise Plan (MYTEP). The MYTEP is used to assist local jurisdictions in correcting core capability gaps identified in the State's Threat and Hazard Identification and Risk Assessment (THIRA) document, assist in building stronger Incident Management Teams (includes launching the All-Hazards Credentialing Program), and will be used to ascertain the size of cadre needed for the 2017 training and exercise season. The DHS&EM will also begin the planning process for conducting regional training session with the first one focusing on communities on how to develop a SCERP. The second will provide training for local personnel to learn their duties and responsibilities when activating their plan.

Hazard Mitigation Planning and Projects

The Division, utilizing Hazard Mitigation Grant Program (HMGP) and Pre-Disaster Mitigation (PDM) funding, continued assisting communities across Alaska and updated the FEMA approved Local Hazard Mitigation Plans (LHMP). Currently, the Division has 136 FEMA approved LHMPs. The LHMPs for the City and Tribe of Hughes, Cities of Homer, Seward, and Anchorage are in progress. The FY2016 Spring and Fall Preparedness Conferences, Benefit Cost Analysis workshop, and Floodplain Management and Climate Change Mitigation workshop, and numerous training events have allowed the DHS&EM Mitigation staff to deliver up-to-date mitigation program instruction. The Division continues its efforts towards the on-going mitigation projects to reduce the impacts of flooding in rural communities like Galena, Alakanuk, and Quinhagak. The projects have elevated 60 residential homes and large infrastructure elevation projects are being undertaken for the City of Galena's City Hall and Clinic Building and the City of Hughes' Office Building. Combining HMGP funds with State funding, the City of Angoon is undertaking a project to stabilize the embankment area of waterfront along the City Dock and Front Street. The Division is engaging the FEMA and working with other federal and State agencies to assist the Newtok Village Council and community of Newtok facing extreme coastal erosion to the community. The DHS&EM developed a HMGP project application to assist in the relocation of 12 residential structures from Newtok to a new community site location, Mertarvik. The DHS&EM is utilizing a new FEMA pilot fire mitigation program called the Fire Management Assistance Grant (FMAG) to fund mitigation projects as a result of two federally declared fire disasters. Through these funds, the Matanuska-Susitna Borough will undertake a wildland fire fuels reduction project, and the Chugach Electric Association will develop a seismic mitigation project for the Hope Transformer Substation's 25kV Transformers. The 2016 Pre-Disaster Mitigation Grant application submission contained \$13.6M in mitigation projects. These PDM projects include the Port of Anchorage for reconstruction of the POL-1 terminal. This project has two primary components: (1) reinforcing steel in the wharf with concrete, and (2) the installation of an emergency backup trestle structure in case the main trestle is damaged during an earthquake. This proposed project will ensure the Port of Anchorage will be able to handle fuel after a seismic event comparable to 1964. Additionally, the Matanuska-Susitna Borough project was submitted to mitigate Matanuska River erosion and flooding hazards in the vicinity of miles 13-15 and 63.5-65 of the Glenn Highway. As part of these floodplain restoration projects will be a requirement of the acquisition of 16 homes and associated land parcels.

Public Preparedness

The DHS&EM provided the public with comprehensive outreach and education concerning preparedness for disaster events. Division staff conducted 32 outreach presentations, demonstrations, and speaking engagements and the Division's Earthquake Simulator has proved to be an invaluable educational tool to alert the public to the power and destructiveness of earthquakes. Outreach events were conducted with numerous entities to include private businesses, childcare providers, military units, the National Tsunami Warning Center, and local communities as part of their own outreach programs. The 2015 Fall Preparedness Conference had 220 attendees with a theme focusing on terroristic security threats; previous years' conferences were focused primarily on natural disasters, such as earthquakes and floods. The fall conference provided sessions on: (1) cyber threats, (2) pipeline security, (3) bomb identification awareness and (4) overviews on mass fatality interagency coordination and command in control operations. The conference hosted three keynote speakers who provided the audience their life-experiences in the areas of managing cyber threats to state and local governments, resilience in aviation disasters, and the management

of media during a mass casualty event. The 2016 Spring Conference was used as a venue to conduct an After Action Review (AAR) on the 2016 Alaska Shield full scale exercise and the delivery of a Texas A&M University's Engineering Extension Service (TEEX) sponsored training course, "Training Education and Preparedness Planning (MGT-418)". The final session, the annual Training and Exercise Planning Workshop, used the knowledge from the preceding sessions to assist the attendees with their input into the development of the State's Multi-Year Training and Exercise Plan.

Earthquake and Tsunami Programs

For FY2016, the DHS&EM is continuing the Alaska tsunami modeling and mapping project, a collaborative effort between the University of Alaska, Fairbanks (UAF) and the Alaska Division of Geological and Geophysical Surveys (DGGs). Through this tsunami inundation project, modeling will rely on the Alaska nonlinear shallow water code, a successfully validated and benchmarked model, and the web-based Alaska Tsunami Online Mapping (ATOM) interface. The DHS&EM completed inundation modeling and mapping for the Prince William Sound region and multiple communities in the Southeast Alaska and Alaska Peninsula with high-resolution bathymetric and topographic coverage. This would enhance community plans with accurate evacuation route maps. This year, the DHS&EM is extending our mapping efforts to include the highly threatened communities in the Southcentral and Southeast Alaska, for which no high-resolution Tsunami Inundation Digital Elevation Models (DEMs) are yet available. The DHS&EM will identify areas of the potential tsunami inundation for non-modeled coastal regions using the National Tsunami Hazard Mitigation Program (NTHMP) established guidelines and best practices. All modeling results, together with their interpretations will be publicly available at the DGGs website and can be viewed using GIS-based technologies. Additionally, in April 2016 the DHS&EM conducted its sixth Tsunami Operations Workshop in Dutch Harbor with 27 participants attending from 9 communities (Unalaska, Adak, Atka, St. Paul, St. George, King Cove, Cold Bay, Akutan and Sand Point). Participants in this workshop included community local emergency managers, emergency responders, planners, harbor masters, and community leaders. In coordination with the Anchorage Weather Coordination Manager (WCM), the Division is continuing its assistance with two communities to become TsunamiReady. Other highlights include: (1) two warning sirens will be installed in Petersburg to expand coverage; (2) using NTHMP-established guidelines and best practices, we are identifying areas of potential tsunami inundation for St. Paul and St. George; (3) we are conducting limited high-resolution real-time kinematic Global Positioning System (GPS) surveys for St. George, St. Paul, Perryville and Nanwalek; and (4) we are continuing to develop public education programs to increase awareness and preparedness for tsunamis.

Key Component Challenges

Federal budget reductions have occurred in the past few years in programs that provided 100% federal funding for local and state emergency management programs. However, increases in federal funding requiring a 50% cost share for emergency management programs has simultaneously occurred. The DHS&EM has worked to limit impacts on local jurisdictions and ensure emergency management funding is available to increase Alaska's disaster preparedness and response capability.

Economic issues statewide continue to challenge small rural communities as they deal with budget shortfalls, poor fish returns, high energy costs, and deteriorating community infrastructure. This makes it difficult for communities to invest in projects that increase disaster resiliency. State investments in resiliency occur as mitigation funding is made available, but local investments would improve overall state capability. Small rural communities are challenged to develop hazard mitigation project applications to compete for the FEMA mitigation programs. The DHS&EM continues mitigation project application development in small communities that will benefit from the federally declared 2015 August North Slope Borough Storm and 2015 December Bering Sea Storm disasters. These applications are under development and if awarded will be eligible for federal mitigation funding. Projects include:

- City of Cordova, relocation of the Public Safety Building
- Native Village of Noatak, relocation of two 25,000 gallon fuel tanks
- City of Akiak, relocation and elevation of seven residential structure
- Hughes Village Tribal Council, relocation and elevation of the Tribal Office
- Kipnuk Traditional Council, relocation of 40 residential structures

Based on field experience with high costs and logistics challenges, the DHS&EM has to revise the disaster housing strategy away from housing replacement measures. The DHS&EM is now concentrating on accelerating our

application processing for housing repair and temporary housing for survivors.

Significant Changes in Results to be Delivered in FY2018

The DHS&EM is challenged to further strengthen community resiliency and actively engage Alaska's rural communities. The Division established a new Planning Unit – the All-Hazards Resiliency Planning Unit. The Unit's focus is on rural strategic planning, state interagency coordination, and community engagement. The Unit's major emphasis is in finding ways to stretch the funding provided under the federal mitigation program for maximum gain in a community. An example of this would be the recent United States Department of Housing and Urban Development, Community Development Block Grant Program's (CDBG) National Disaster Resilience Competition. The DHS&EM was the lead agency for the State of Alaska with key participation from the Division of Community and Regional Affairs, the Alaska Housing Finance Corporation, and several other partners and stakeholders. Another is the Kivalina Planning Committee, the committee consisting of members of the City of Kivalina, the Tribal Council, the Northwest Arctic Borough, and the DHS&EM. The Committee's emphasis will be to coordinate efforts in community planning (e.g. Emergency Operation Plans (EOP), Small Community Emergency Response Plans (SCERP), Evacuation Plans, and Local Hazard Mitigation Plans), exercises and training to those plans, researching mitigation projects that have not already received federal funding, and re-engineering community resiliency projects that didn't meet eligibility requirements for federal mitigation funding in the past.

The DHS&EM will continue to work with members from the Tanana Chiefs Conference, the Association of Village Council Presidents, and the Alaska Native Tribal Health Consortium to assist with the completion of SCERPs in communities across the unorganized borough of Alaska. The local contacts and partnerships will allow for additional support in completing SCERPs in small communities.

The DHS&EM is participating through a cooperating technical partnership with the State's Department of Commerce, Community and Economic Development (DCCED) and FEMA's RiskMAP Program staff to undertake risk, hazard and vulnerability assessments. Staff will assist 16 communities and boroughs with flood and other hazard information and tools to enhance their mitigation plans and to assist with floodplain and hazard mapping.

The FEMA has adjusted it's concept for Joint Field Office (JFO) operations. JFOs are expensive to establish and operate. They consume enormous human resources from the federal government as well as the state. For this reason, the FEMA is carefully evaluating the need for full service JFOs based on the nature of the disaster and the needs of states and survivors. Where appropriate, the FEMA is utilizing a limited or "Virtual" JFO concept to meet the disaster assistance programmatic needs of recipients and sub-recipients. The State of Alaska is cooperating in this initiative and has worked successfully with the FEMA on several recent disasters involving these "virtual" JFOs. The potential challenge is we must remain vigilant for are delays in program funding or eligibility determinations, both of which, would negatively impact disaster survivors. To date these changes have not adversely affected the State's program for either Individual Assistance or Public Assistance.

Statutory and Regulatory Authority

AS 26.20	Homeland Security and Civil Defense
AS 26.23	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 46.08.040	Oil and Hazardous Substance Releases - uses of the fund
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

Contact: Michael F. O'Hare, Division Director

Phone: (907) 248-7000

Fax: (907) 428-7009

E-mail: mike.ohare@alaska.gov

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	62	62	Annual Salaries	4,088,056
Part-time	0	0	Premium Pay	58,909
Nonpermanent	0	0	Annual Benefits	2,558,383
			<i>Less 3.44% Vacancy Factor</i>	<i>(230,648)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	6,474,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	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
Emergency Management Spec II	25	0	0	0	25
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer II	2	0	0	0	2
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Telecomm Planner	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	62	0	0	0	62

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,993.4	6,406.1	6,406.1	6,406.1	6,474.7	68.6	1.1%
72000 Travel	188.2	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,505.2	1,834.4	1,834.4	1,834.4	1,824.8	-9.6	-0.5%
74000 Commodities	34.1	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	833.0	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	8,553.9	9,439.3	9,439.3	9,439.3	9,498.3	59.0	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	3,707.4	4,032.2	4,032.2	4,032.2	4,057.8	25.6	0.6%
1003G/F Match (UGF)	2,339.7	2,443.5	2,443.5	2,443.5	2,460.7	17.2	0.7%
1004Gen Fund (UGF)	82.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	9.6	9.6	9.6	0.0	-9.6	-100.0%
1007I/A Rcpts (Other)	1,875.4	1,874.5	1,874.5	1,874.5	1,892.8	18.3	1.0%
1061CIP Rcpts (Other)	478.5	979.5	979.5	979.5	987.0	7.5	0.8%
1108Stat Desig (Other)	70.4	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	2,422.2	2,443.5	2,443.5	2,443.5	2,460.7	17.2	0.7%
Designated General (DGF)	0.0	9.6	9.6	9.6	0.0	-9.6	-100.0%
Other Funds	2,424.3	2,954.0	2,954.0	2,954.0	2,979.8	25.8	0.9%
Federal Funds	3,707.4	4,032.2	4,032.2	4,032.2	4,057.8	25.6	0.6%
Positions:							
Permanent Full Time	62	62	62	62	62	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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,032.2										
1003 G/F Match		2,443.5										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,874.5										
1061 CIP Rcpts		979.5										
1108 Stat Desig		100.0										
Subtotal		9,439.3	6,406.1	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		5.1										
1007 I/A Rcpts		6.9										
1061 CIP Rcpts		1.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.4												
FY2018 PS Health Ins.: \$19.6												
FY2018 PS Health Ins.: \$0.8												
Transfer Program Receipts to Army Guard Facilities Maintenance												
	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										
The transfer of general fund program receipt authority from Homeland security and Emergency Management to Army Guard Facilities Maintenance will bring the Department's budget closer in line with actual spending.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-1.2										
1007 I/A Rcpts		-1.0										
1061 CIP Rcpts		-0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

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	
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		13.3										
1007 I/A Rcpts		12.4										
1061 CIP Rcpts		6.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$48.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.8												
Totals		9,498.3	6,474.7	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2018 Governor (13956)
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	UGF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	99	27L / M	12.0		137,910	0	0	66,990	204,900	102,450
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J	12.0		73,248	0	0	44,841	118,089	11,809
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		60,056	0	2,283	38,938	101,277	45,575
09-0054	Admin Operations Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	99	22L	12.0		101,856	0	0	54,994	156,850	78,425
09-0056	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,088	0	0	40,526	101,614	30,484
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,292	0	2,049	36,454	91,795	9,180
09-0065	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16L	12.0		68,184	0	2,624	41,944	112,752	50,738
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51F	12.0		61,913	0	0	39,199	101,112	50,556
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		75,828	0	0	45,757	121,585	60,793
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,960	0	2,049	36,691	92,700	9,270
09-0135	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		69,963	0	0	43,676	113,639	56,820
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	0	38,610	100,026	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		36,138	0	692	29,885	66,715	33,358

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: FY2018 Governor (13956)
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	UGF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16L	12.0		68,184	0	2,624	41,944	112,752	11,275
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,088	0	0	40,526	101,614	0
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,430	0	2,362	40,163	105,955	47,680
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		36,012	0	692	29,840	66,544	33,272
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	0	2,460	40,386	106,806	10,681
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		65,004	0	0	39,884	104,888	0
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,826	0	2,127	37,736	96,689	24,172
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,044	0	2,049	36,721	92,814	0
09-0211	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17A / B	12.0		56,888	0	0	39,035	95,923	0
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16J	12.0		63,960	0	2,461	40,387	106,808	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16K / L	12.0		66,630	0	2,554	41,367	110,551	11,055
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		82,655	0	0	48,180	130,835	32,709
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	99	22L	12.0		101,856	0	0	54,994	156,850	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: FY2018 Governor (13956)
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	UGF Amount
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		78,218	0	0	46,605	124,823	0
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20F / G	12.0		78,450	0	0	44,656	123,106	61,553
09-0237	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		60,821	0	0	38,399	99,220	24,805
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,543	0	2,049	36,543	92,135	9,214
09-0248	Telecomm Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21E / F	12.0		82,362	0	0	46,044	128,406	64,203
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L	12.0		78,084	0	0	46,558	124,642	56,089
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G	12.0		65,616	0	0	40,101	105,717	52,859
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	1,531	35,463	88,010	8,801
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		66,528	0	0	40,425	106,953	26,738
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		69,185	0	0	41,368	110,553	27,638
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		70,944	0	0	44,024	114,968	11,497
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,712	0	2,049	36,958	93,719	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		40,388	0	755	31,415	72,558	36,279

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: FY2018 Governor (13956)
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	UGF Amount
09-0345	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18J	12.0		73,248	0	0	44,841	118,089	0
09-0346	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	1,531	35,463	88,010	8,801
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15A / B	12.0		47,328	0	1,781	34,243	83,352	41,676
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,543	0	2,049	36,543	92,135	46,068
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25B / C	12.0		102,972	0	0	55,247	158,219	79,110
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F / J	12.0		71,808	0	0	44,330	116,138	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		50,861	0	957	35,204	87,022	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		70,572	0	0	41,860	112,432	28,108
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	2,362	39,449	103,227	46,452
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	200	14A / B	12.0		46,184	0	870	35,545	82,599	41,300
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20E / F	12.0		79,554	0	0	47,079	126,633	31,658
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	0	2,460	40,386	106,806	48,063
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	2,362	39,449	103,227	10,323

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: FY2018 Governor (13956)
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	UGF Amount
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		75,828	0	0	45,757	121,585	30,396
09-0421	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		61,416	0	2,362	39,449	103,227	10,323
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		56,826	0	2,127	37,736	96,689	9,669
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		62,582	0	2,362	39,862	104,806	10,481
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		63,642	0	2,362	40,239	106,243	10,624
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18J	12.0		73,248	0	0	44,841	118,089	11,809
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		51,016	0	1,914	35,599	88,529	22,132
09-0427	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		61,528	0	0	40,682	102,210	25,553
09-0428	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18K	12.0		75,624	0	0	45,685	121,309	54,589
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		67,212	0	0	40,667	107,879	26,970

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: FY2018 Governor (13956)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,088,056
														Total COLA:	0
	Full Time Positions:	62	0	0										Total Premium Pay:	58,909
	Part Time Positions:	0	0	0										Total Benefits:	2,558,383
	Non Permanent Positions:	0	0	0											
	Positions in Component:	62	0	0											
	Total Component Months:	744.0													
														Total Pre-Vacancy:	6,705,348
														Minus Vacancy Adjustment of 3.44%:	(230,648)
														Total Post-Vacancy:	6,474,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,474,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,389,240	2,307,056	35.63%
1003 General Fund Match	1,684,078	1,626,149	25.12%
1007 Interagency Receipts	1,958,799	1,891,421	29.21%
1061 Capital Improvement Project Receipts	673,231	650,073	10.04%
Total PCN Funding:	6,705,348	6,474,700	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 (1676)
Department of Military and Veterans Affairs
Travel

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	188.2	282.1	282.1
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals		188.2	282.1	282.1
2000	In-State Employee Travel	67.6	111.0	111.0
2001	In-State Non-Employee Travel	43.5	50.0	50.0
2002	Out of State Employee Travel	67.6	111.0	111.0
2003	Out of State Non-Employee Travel	10.1	10.1	10.1
2006	Other Travel Costs	-0.6	0.0	0.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,505.2	1,834.4	1,824.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,505.2	1,834.4	1,824.8
3000	Education Services		63.9	63.9	63.9
3003	Information Technology		35.5	149.9	149.9
3004	Telecommunications		79.2	79.2	69.6
3006	Delivery Services		1.6	1.6	1.6
3007	Advertising and Promotions		0.5	0.5	0.5
3008	Utilities		3.4	3.4	3.4
3010	Equipment/Machinery		33.2	150.0	150.0
3011	Other Services		52.0	150.0	150.0
3014	Inter-Agency Disaster Relief	M&VA - State Active Duty (836)	1.5	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	56.0	56.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	27.9	27.9	27.9
3021	Inter-Agency Mail	Admin - Department-wide	2.8	2.8	2.8
3022	Inter-Agency Human Resources	Admin - Department-wide	42.8	42.8	42.8
3023	Inter-Agency Building Leases	Admin - Department-wide	32.6	32.6	32.6
3024	Inter-Agency Legal	Law - Department-wide	4.3	4.3	4.3
3025	Inter-Agency Auditing	Admin - Department-wide	31.0	31.0	31.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	4.2	4.2	4.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	576.9	576.9	576.9

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,505.2	1,834.4	1,824.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.4	0.4	0.4
3036	Inter-Agency Safety	NatRes - Department-wide	31.6	31.6	31.6
3036	Inter-Agency Safety	Univ - Department-wide	372.6	372.6	372.6
3037	State Equipment Fleet	Trans - Department-wide	48.3	48.3	48.3

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		34.1	178.7	178.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	34.1	178.7	178.7
4000	Business		33.6	178.2	178.2
4004	Safety		0.5	0.5	0.5

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	24.7	24.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	0.0	24.7	24.7
5004	Equipment		0.0	24.7	24.7

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		833.0	713.3	713.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	833.0	713.3	713.3
7001	Grants		11.1	11.1	11.1
7003	Sub-Recipient Pass-Through Grants		821.9	702.2	702.2

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,707.4	4,032.2	4,057.8
5002 Federal General Government - Miscellaneous Grants			2,010.7	2,310.0	2,328.9
5008 Federal Natural Resources - Natnl Oceanc Atmsphrc Admn Grnts			546.2	571.7	571.7
5011 Federal Public Prtctn - Federal Emergency Management Agency			1,101.8	1,101.8	1,108.5
5017 Federal Transportation - Miscellaneous Grants			21.0	21.0	21.0
5019 Federal - Miscellaneous Grants			27.7	27.7	27.7
5005 GF/Prgm (1005 GF/Prgm)			0.0	9.6	0.0
5103 Program Receipts - Charges for Services	M&VA - Homeland Security & Emerg Mgt (2657)		0.0	9.6	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,875.4	1,874.5	1,892.8
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)		1,875.4	1,874.5	1,892.8
5061 CIP Rcpts (1061 CIP Rcpts)			478.5	979.5	987.0
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)		478.5	979.5	987.0
5108 Stat Desig (1108 Stat Desig)			70.4	100.0	100.0
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns			70.4	100.0	100.0
6003 G/F Match (1003 G/F Match)			2,339.7	2,443.5	2,460.7
6103 Match - Miscellaneous			2,339.7	2,443.5	2,460.7
6004 Gen Fund (1004 Gen Fund)			82.5	0.0	0.0
6047 General Fund - Miscellaneous			82.5	0.0	0.0

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

Component: Homeland Security and Emergency Management (2657)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,235.9	1,235.9	1,235.9
With Department of Military and Veterans Affairs	578.4	578.4	578.4
With Department of Administration	200.3	200.3	200.3
With Department of Law	4.3	4.3	4.3
With Department of Transportation/Public Facilities	48.7	48.7	48.7
With Department of Natural Resources	31.6	31.6	31.6
With University of Alaska	372.6	372.6	372.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3014	Inter-Agency Disaster Relief	M&VA - State Active Duty (836)	1.5	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	56.0	56.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	27.9	27.9	27.9
3021	Inter-Agency Mail	Admin - Department-wide	2.8	2.8	2.8
3022	Inter-Agency Human Resources	Admin - Department-wide	42.8	42.8	42.8
3023	Inter-Agency Building Leases	Admin - Department-wide	32.6	32.6	32.6
3024	Inter-Agency Legal	Law - Department-wide	4.3	4.3	4.3
3025	Inter-Agency Auditing	Admin - Department-wide	31.0	31.0	31.0
3026	Inter-Agency Insurance	Admin - Department-wide	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	4.2	4.2	4.2
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	576.9	576.9	576.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Trans - Department-wide	0.4	0.4	0.4
3036	Inter-Agency Safety	NatRes - Department-wide	31.6	31.6	31.6

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3036	Inter-Agency Safety	Univ - Department-wide	372.6	372.6	372.6
3037	State Equipment Fleet	Trans - Department-wide	48.3	48.3	48.3