

State of Alaska FY2022 Governor's Operating Budget

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

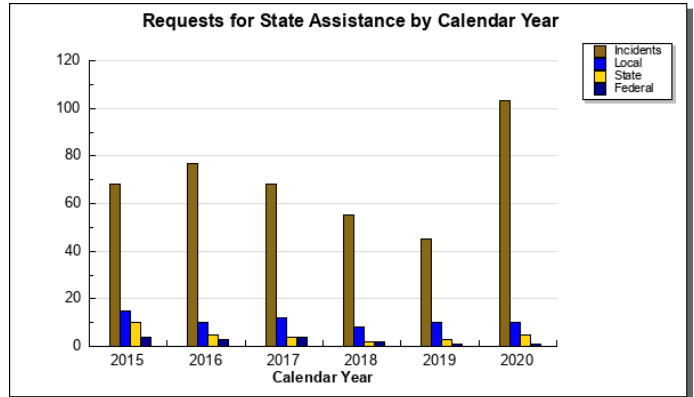
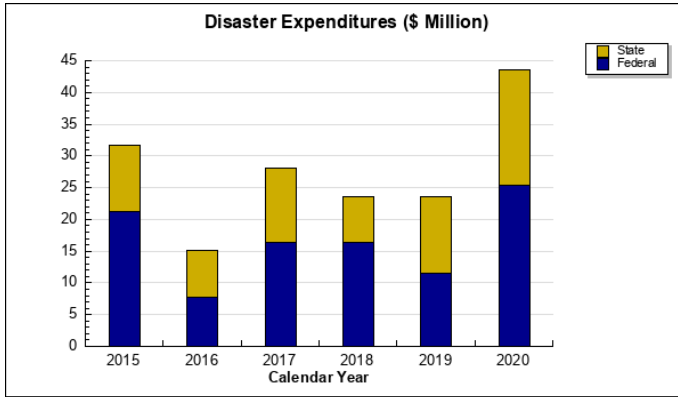
Component: Homeland Security and Emergency Management

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>.)



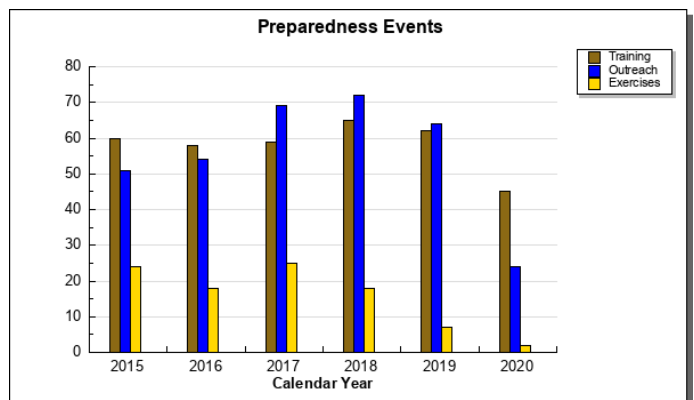
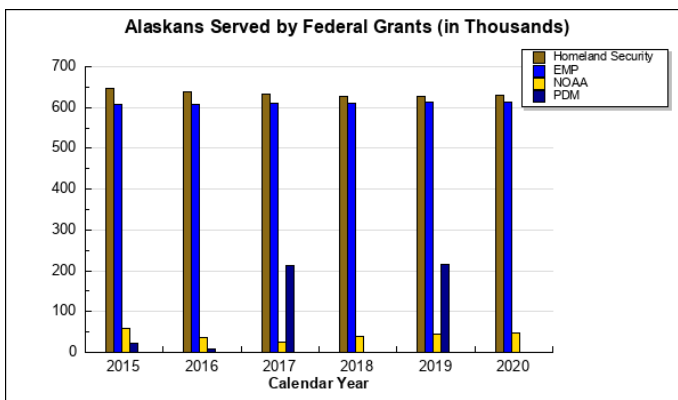
Core Services

- Provide Pre-Disaster Mitigation, Training, and Education
- Enhance State and Local Emergency Management Capabilities

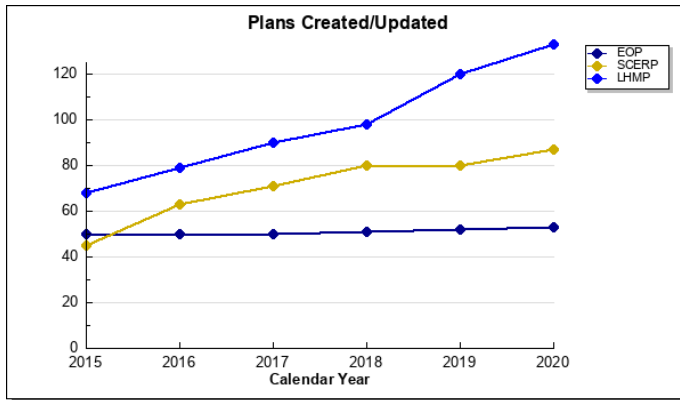
Measures by Core Service

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

1. Provide Pre-Disaster Mitigation, Training, and Education



2. Enhance State and Local Emergency Management Capabilities



Major Component Accomplishments in 2020

Early in 2020, the division established a statewide Unified Command in the State Emergency Operations Center (SEOC) to support Alaska’s response to the COVID-19 pandemic. The division continued to support the state’s COVID-19 response throughout the year. In addition, the SEOC organized responses to two magnitude 7.5+ earthquakes near Sand Point, Alaska that resulted in tsunami warnings, evacuations and local declarations of disaster for earthquake damage. During 2020, the SEOC also responded to community declarations of disaster for flooding and fire.

In the area of preparedness, DHS&EM scaled back many of its exercise, training, and outreach events due to the COVID-19 virus. Nonetheless, DHS&EM provided instructional training to over 1,200 individuals from state, local and tribal entities during 24 specialized training events, with the vast majority of these events being web-based. Before the lockdowns and restrictions went into effect, the division conducted 24 outreach events with various entities statewide. Outreach staff dedicated the bulk of their time to public information related to the COVID-19 response. As local communities were focused on responding to the virus, DHS&EM’s exercise section concentrated on planning for Alaska Shield 2022 and interactive planning with the Alaska National Guard for participation in the Arctic Eagle 2022 exercise.

DHS&EM continued to see successes in the areas of planning and preparedness, while simultaneously responding to, and recovering from, the 2018 Cook Inlet Earthquake (CIE), 2019 wildfires and the 2020 COVID-19 Pandemic. The recovery from the 2018 CIE has thus far resulted in nearly \$50 million in Federal Emergency Management Agency (FEMA) restoration projects and nearly \$30 million in assistance for individuals in Alaska. The 2019 wildfires destroyed dozens of homes in the Willow community and resulted in \$70,000 for repairs and rental assistance to survivors. The COVID-19 Pandemic response has permeated all aspects of life across Alaska and federal assistance has taken many forms ranging from direct shipping of medical supplies to receiving additional funds from numerous agencies. FEMA Public Assistance grants alone are currently estimated at nearly \$125 million.

In the area of hazard mitigation, the division was able to submit and seek approval for 18 projects totaling over \$19 million in federal funding. The division has closed out the Pre-Disaster Grants for 2015 and 2016 and prepared over 20 projected mitigation plans for the grant years of 2018 and 2019 for rural communities. The State has received 10 Key Hazard Mitigation plans approved by FEMA and adopted by the communities, a significant step in qualifying for community eligibility for further funding for hazard mitigation projects. The division also submitted the Distribution Management Plan to FEMA for adoption, which is a significant step in the planning for a catastrophic natural disaster event in Alaska.

Key Component Challenges

With the increased COVID-19 risk to deploying personnel, a significant portion of the division's operational mission have moved to a virtual environment, reducing direct in-person communication with local communities, tribal organizations, and agency partners. DHS&EM and the SEOC continue to respond to requests for state assistance (monetary and technical) for events that fall outside of the scope of Alaska Statute 26.23.900. Events such as erosion, fuel shortages, and water shortages continue to challenge communities throughout Alaska. The SFY2021 budget, with support from the Legislature, saw a significant influx of funding into the Disaster Relief Fund (DRF). Maintaining this legislatively-approved, readily available fund source is key to the State's ability to speed relief and recovery actions during various emergency scenarios.

Significant Changes in Results to be Delivered in FY2022

FY2022 division operations in the COVID-19 environment will continue to rely heavily on technology for virtual communications that is often not as available or effective for Alaska's rural communities. The division is continuing to reach out to communities to conduct grant reviews and kickoffs virtually to ensure the safety of all citizens, while ensuring that all federal grant requirements are satisfactorily met.

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: Paul Nelson, Division Director Phone: (907) 428-7066 E-mail: paul.nelson@alaska.gov

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	61	60	Annual Salaries	4,194,396
Part-time	0	0	COLA	32,316
Nonpermanent	0	0	Premium Pay	65,055
			Annual Benefits	2,621,415
			<i>Less 5.62% Vacancy Factor</i>	<i>(388,482)</i>
			Lump Sum Premium Pay	0
Totals	61	60	Total Personal Services	6,524,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
Er Mgmt Spec I	1	0	0	0	1
Er Mgmt Spec II	26	0	0	0	26
Er Mgmt Speciii	10	0	0	0	10
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Mts/EI Jrny II	1	0	0	0	1
Systems Programmer II	1	0	0	0	1
Telecommunications Planner	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)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,962.8	6,734.4	6,734.4	6,646.8	6,524.7	-122.1	-1.8%
72000 Travel	82.9	421.0	421.0	275.0	82.9	-192.1	-69.9%
73000 Services	1,438.6	1,528.3	1,528.3	1,204.4	1,152.0	-52.4	-4.4%
74000 Commodities	42.7	90.4	90.4	70.0	42.7	-27.3	-39.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,403.6	1,050.3	1,050.3	1,628.2	847.6	-780.6	-47.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,930.6	9,824.4	9,824.4	9,824.4	8,649.9	-1,174.5	-12.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	528.1	528.1	528.1	0.0	-528.1	-100.0%
1002 Fed Rcpts (Fed)	4,073.9	4,625.6	4,625.6	4,625.6	1,558.3	-3,067.3	-66.3%
1003 G/F Match (UGF)	2,505.3	1,584.3	1,584.3	1,584.3	1,990.6	406.3	25.6%
1007 I/A Rcpts (Other)	2,611.8	1,986.6	1,986.6	1,986.6	1,998.3	11.7	0.6%
1061 CIP Rcpts (Other)	732.0	699.8	699.8	699.8	2,702.7	2,002.9	286.2%
1108 Stat Desig (Other)	7.6	400.0	400.0	400.0	400.0	0.0	0.0%
Unrestricted General (UGF)	2,505.3	2,112.4	2,112.4	2,112.4	1,990.6	-121.8	-5.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,351.4	3,086.4	3,086.4	3,086.4	5,101.0	2,014.6	65.3%
Federal Funds	4,073.9	4,625.6	4,625.6	4,625.6	1,558.3	-3,067.3	-66.3%
Positions:							
Permanent Full Time	61	61	61	61	60	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
1001 CBR Fund		528.1										
1002 Fed Rcpts		4,625.6										
1003 G/F Match		1,584.3										
1007 I/A Rcpts		1,986.6										
1061 CIP Rcpts		699.8										
1108 Stat Desig		400.0										
Subtotal		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-87.6	-146.0	-323.9	-20.4	0.0	577.9	0.0	0	0	0
Transfer authority to cover anticipated grant costs. The remaining personal services, travel, contractual, and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		9,824.4	6,646.8	275.0	1,204.4	70.0	0.0	1,628.2	0.0	61	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		7.3										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		2.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$31.3												
Capital Improvement Project Receipt Authority for Emergency Management Performance Grant												
	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,000.0										
Personal services expenditures related to the capital Emergency Management Performance Grant (EMPG) will be coded to the capital appropriation but reported as part of operating at the end of the fiscal year as personal services must be reported on an annual basis.												
Delete Vacant Deputy Director (09-0372) Due to Reorganization Efforts												
	Dec	-153.4	-153.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-76.7										

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	
1003 G/F Match		-76.7										
Delete vacant Deputy Director (09-0372) due to division re-organization and proper mission alignment. The position has been vacant since April of 2020.												
Reduce State Match Requirement for Emergency Management Performance Grant												
1003 G/F Match	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
Reduce the state match requirement of the Emergency Management Performance Grant (EMPG) grant and increase the community pass-through to the applicants.												
Transfer Federal Receipt Authority for Emergency Management Performance Grant to Capital												
1002 Fed Rcpts	Dec	-3,000.0	-2,000.0	-192.1	0.0	-27.3	0.0	-780.6	0.0	0	0	0
Transfer the Emergency Management Performance Grant from operating to the Department's annual State Homeland Security Grant Programs capital budget to allow for increased flexibility to spend and retain funds over multiple fiscal years. Corresponding increase in the FY2022 capital budget.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-528.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		528.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		8,649.9	6,524.7	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		82.9	275.0	82.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			82.9	0.0	82.9
2000	In-State Employee Travel	In-state employee travel	17.7	0.0	17.7
2001	In-State Non-Employee Travel	In-state non-employee travel	1.9	0.0	1.9
2002	Out of State Employee Travel	Out of state employee travel	42.5	0.0	42.5
2003	Out of State Non-Employee Travel	Out of state non-employee travel	20.7	0.0	20.7
2006	Other Travel Costs	Bank fees	0.1	0.0	0.1

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,438.6	1,204.4	1,152.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,438.6	0.0	1,152.0
3000	Education Services	Education services and membership dues	14.5	0.0	14.5
3001	Financial Services	Financial services	0.1	0.0	0.1
3003	Information Technology	Core services reimbursable services agreements and licenses	153.1	0.0	153.1
3004	Telecommunications	Telecommunications expenditures	62.5	0.0	62.5
3005	Health Services	Health services	0.3	0.0	0.3
3006	Delivery Services	Delivery services	9.9	0.0	9.9
3008	Utilities	Utilities	7.0	0.0	7.0
3009	Structure/Infrastructure/Land	Structure/infrastructure/land	0.8	0.0	0.8
3010	Equipment/Machinery	Equipment/machinery costs and rentals	52.2	0.0	52.2
3011	Other Services	Maintenance agreements and State Travel Office Maintenance agreements and State Travel Office	102.3	0.0	102.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	131.6	0.0	131.6
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan DMVA Information Technology Personnel Plan	81.0	0.0	81.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Inter-agency building maintenance	7.5	0.0	7.5
3021	Inter-Agency Mail	Admin - Department-wide Central mail	2.1	0.0	2.1

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,438.6	0.0	1,152.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	36.2	0.0	36.2
3024	Inter-Agency Legal	Admin - Department-wide	Regulations review	0.3	0.0	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	2.2	0.0	2.2
3027	Inter-Agency Financial	Admin - Department-wide	DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	17.6	0.0	17.6
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan DMVA Centralized Personnel Plan	499.6	0.0	356.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.4	0.0	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training	0.7	0.0	0.7
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Inter-agency construction	2.8	0.0	2.8
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties Dell warranties	11.3	0.0	11.3
3036	Inter-Agency Safety	NatRes - Department-wide	Tsunami Modeling Tsunami Modeling	212.0	0.0	68.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	30.6	0.0	30.6

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		42.7	70.0	42.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			42.7	0.0	42.7
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	37.8	0.0	37.8
4002	Household/Institutional	Household/institutional expenditures	0.4	0.0	0.4
4004	Safety	Safety expenditures	0.1	0.0	0.1
4015	Parts and Supplies	Parts and supplies	3.3	0.0	3.3
4020	Equipment Fuel	Fuel for equipment	1.1	0.0	1.1

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		1,403.6	1,628.2	847.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	1,403.6	0.0	847.6
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	1,403.6	0.0	847.6

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,073.9	0.0	1,558.3
5008 Federal Natural Resources - Natnl Oceanc Atmsphrc Admn Grnts		Federal receipts	764.2	0.0	764.2
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Emergency Management Agency (FEMA) receipts	3,245.9	0.0	730.3
5019 Federal - Miscellaneous Grants		Federal receipts	63.8	0.0	63.8
5007 I/A Rcpts (1007 I/A Rcpts)			2,611.8	0.0	1,998.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Inter-agency receipts	2,611.8	0.0	1,998.3
5061 CIP Rcpts (1061 CIP Rcpts)			732.0	0.0	2,702.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project inter-agency	732.0	0.0	2,702.7
5108 Stat Desig (1108 Stat Desig)			7.6	0.0	400.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Statutory designated program receipts	7.6	0.0	400.0

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

Component: Homeland Security and Emergency Management (2657)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,035.9	0.0	749.3
With Department of Administration				191.1	0.0	191.1
With Department of Military and Veterans Affairs				602.2	0.0	458.9
With Department of Natural Resources				212.0	0.0	68.7
With Department of Transportation/Public Facilities				30.6	0.0	30.6
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology		131.6	0.0	131.6
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan DMVA Information Technology Personnel Plan		81.0	0.0	81.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Inter-agency building maintenance		7.5	0.0	7.5
3021	Inter-Agency Mail	Admin - Department-wide Central mail		2.1	0.0	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback		36.2	0.0	36.2
3024	Inter-Agency Legal	Admin - Department-wide Regulations review		0.3	0.0	0.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback		2.2	0.0	2.2
3027	Inter-Agency Financial	Admin - Department-wide DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)		17.6	0.0	17.6
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan DMVA Centralized Personnel Plan		499.6	0.0	356.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback		0.4	0.0	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training		0.7	0.0	0.7
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415) Inter-agency construction		2.8	0.0	2.8
3035	Inter-Agency Other	M&VA - Office of the Commissioner Dell warranties		11.3	0.0	11.3

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Equipment/Machinery	(414)	Dell warranties			
3036 Inter-Agency Safety	NatRes - Department-wide	Tsunami Modeling Tsunami Modeling	212.0	0.0	68.7
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures	30.6	0.0	30.6

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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 - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27E / F	12.0		122,838	0	0	61,753	184,591	92,296
09-0052	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		68,606	0	0	42,884	111,490	50,171
09-0053	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,294	775	2,065	38,900	97,034	43,665
09-0054	Admn OPS Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	200	22F	12.0		98,696	0	0	53,433	152,129	60,852
09-0056	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		69,703	0	0	43,268	112,971	0
09-0058	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		63,882	896	2,457	42,049	109,284	10,928
09-0065	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M / N	12.0		72,872	1,022	2,802	45,322	122,018	54,908
09-0112	Mts/EI Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K	12.0		71,081	0	1,281	44,056	116,418	58,209
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J	12.0		83,512	0	0	48,110	131,622	32,906
09-0130	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,297	817	2,212	40,005	101,331	10,133
09-0135	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		74,509	0	0	44,953	119,462	11,946
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		63,882	863	0	41,187	105,932	0
09-0144	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		42,836	600	1,624	34,378	79,438	39,719

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: FY2022 Governor (17280)
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	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,666	822	2,212	40,134	101,834	10,183
09-0182	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		65,691	0	0	41,862	107,553	0
09-0197	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,366	776	2,065	38,926	97,133	43,710
09-0198	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12D / E	12.0		43,993	617	1,674	34,801	81,085	40,543
09-0199	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		70,922	995	2,727	44,612	119,256	11,926
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J	12.0		71,097	960	0	43,717	115,774	0
09-0208	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,643	766	2,065	38,672	96,146	24,037
09-0209	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,526	750	1,991	38,255	94,522	0
09-0211	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17J	12.0		73,008	0	0	44,427	117,435	58,718
09-0218	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		72,168	993	1,363	44,570	119,094	0
09-0219	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		68,699	964	2,642	43,802	116,107	11,611
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K / L	12.0		93,995	0	0	51,785	145,780	36,445
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	200	22N / O	12.0		116,306	0	0	59,607	175,913	87,957

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: FY2022 Governor (17280)
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	20C / D	12.0		80,168	0	0	46,937	127,105	0
09-0233	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22G / J	12.0		99,333	1,342	0	53,616	154,291	77,146
09-0243	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,715	767	2,065	38,697	96,244	9,624
09-0248	Telecommunications Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21C / D	12.0		80,511	1,087	0	47,017	128,615	64,308
09-0249	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M / N	12.0		90,096	0	0	50,418	140,514	63,231
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K	12.0		73,398	991	0	44,524	118,913	53,511
09-0252	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,048	855	2,293	40,998	105,194	10,519
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		59,720	807	0	39,728	100,255	10,026
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L / M	12.0		76,678	1,036	0	45,674	123,388	30,847
09-0338	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		68,124	0	0	42,715	110,839	11,084
09-0340	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		57,876	812	2,212	39,857	100,757	25,189
09-0344	Er Mgmt Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		51,399	720	1,922	37,485	91,526	45,763
09-0345	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		71,427	0	0	43,873	115,300	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: FY2022 Governor (17280)
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
09-0346	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		57,876	806	1,770	39,702	100,154	10,015
09-0347	Er Mgmt Spec II	FT	A	SS	Joint Base Elmendorf - Richardson	600	16D / E	12.0		62,938	0	2,200	41,668	106,806	53,403
09-0348	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		72,935	1,022	2,727	45,317	122,001	54,901
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25C / D	12.0		0	0	0	0	0	0
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		70,101	0	0	43,408	113,509	0
09-0374	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		59,192	814	1,106	39,931	101,043	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M	12.0		78,234	1,057	0	46,219	125,510	31,378
09-0376	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,743	795	2,132	39,432	99,102	44,596
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14C / D	12.0		52,811	0	1,846	37,993	92,650	46,325
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		90,667	0	0	50,618	141,285	35,321
09-0418	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,349	747	1,991	38,193	94,280	42,426
09-0419	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M / L	12.0		72,219	1,013	2,790	45,088	121,110	12,111
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K	12.0		86,216	0	0	49,058	135,274	33,819

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: FY2022 Governor (17280)
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
09-0421	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,339	762	2,065	38,566	95,732	9,573
09-0422	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,349	747	1,991	38,193	94,280	9,428
09-0423	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		55,612	780	2,132	39,035	97,559	9,756
09-0424	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		70,644	990	2,642	44,484	118,760	11,876
09-0425	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M / N	12.0		86,424	0	0	49,131	135,555	13,556
09-0426	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		52,818	740	1,991	38,006	93,555	23,389
09-0427	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		75,090	0	0	45,157	120,247	30,062
09-0428	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L	12.0		89,472	0	0	50,199	139,671	62,852
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K / L	12.0		74,786	1,010	0	45,010	120,806	30,202

				Total Salary Costs:		4,194,396
				Total COLA:		32,316
				Total Premium Pay:		65,055
				Total Benefits:		2,621,415
				Total Pre-Vacancy:		6,913,182
				Minus Vacancy Adjustment of 5.62%:		(388,482)
				Total Post-Vacancy:		6,524,700
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		6,524,700
Total Component Months:	720.0					
Full Time Positions:	60	0	1			
Part Time Positions:	0	0	0			
Non Permanent Positions:	0	0	0			
Positions in Component:	60	0	1			

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.

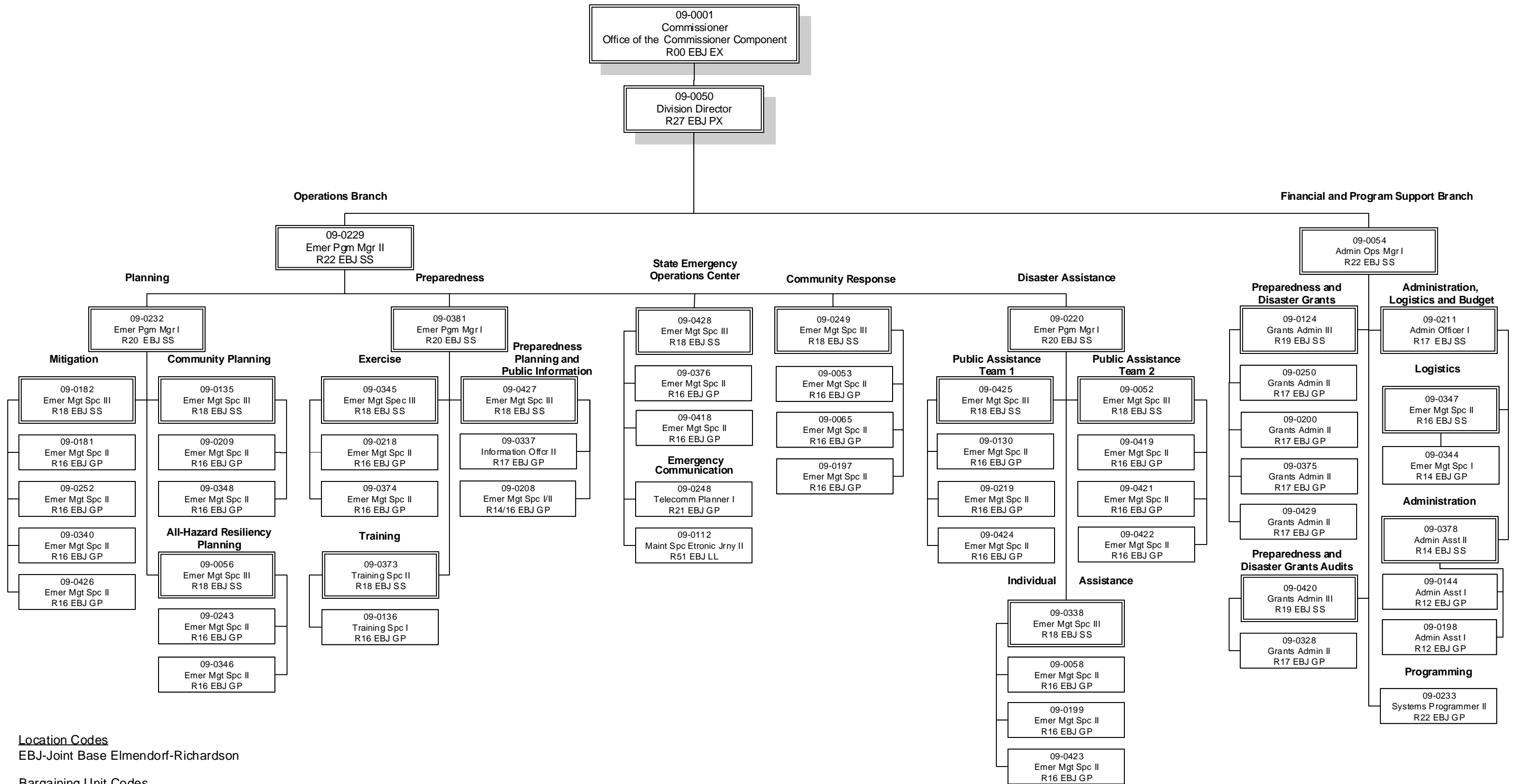
Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	441,823	416,995	6.39%
1003 General Fund Match	1,757,094	1,658,355	25.42%
1007 Interagency Receipts	2,019,349	1,905,873	29.21%
1061 Capital Improvement Project Receipts	2,694,917	2,543,478	38.98%
Total PCN Funding:	6,913,182	6,524,700	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.

Department of Military and Veterans Affairs
 Division of Homeland Security and Emergency Management Component



Location Codes
 EBJ-Joint Base Elmendorf-Richardson

Bargaining Unit Codes
 GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive