

# **State of Alaska FY2023 Governor's Operating Budget**

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

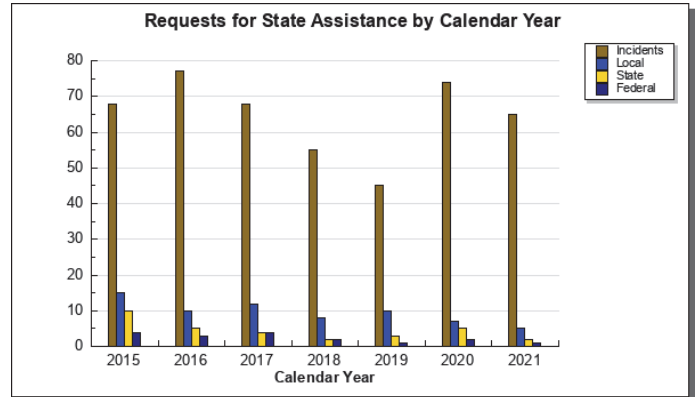
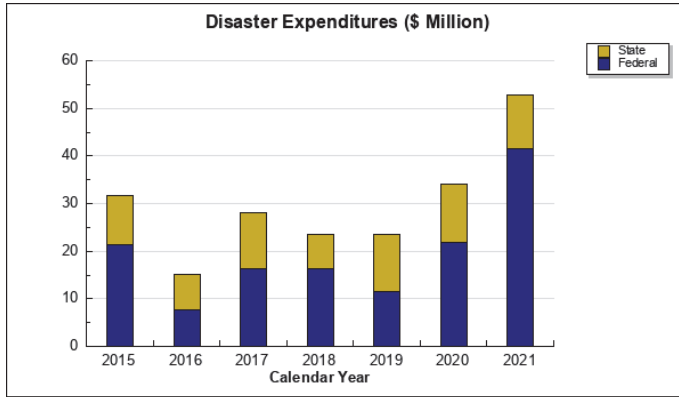
Component: Homeland Security and Emergency Management

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>.)



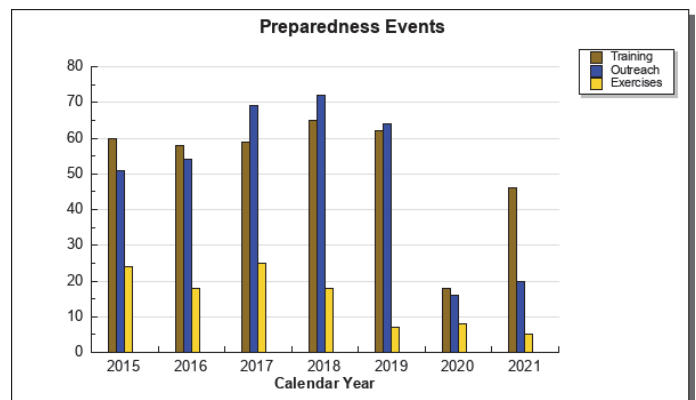
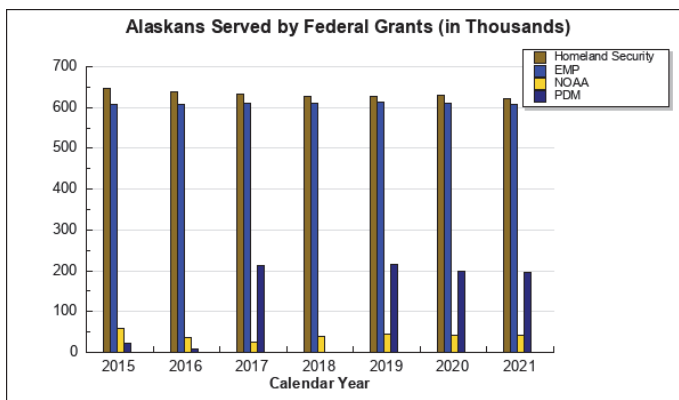
Core Services

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

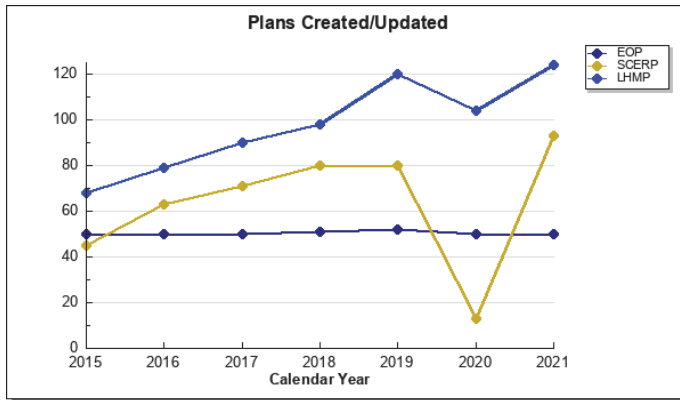
Measures by Core Service

(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 2021**

Early in 2021, the division implemented the Public and Individual Assistance programs in response to a significant storm event that occurred in southeast Alaska, including a fatal landslide in Haines. The Division also responded to a fire in the community of Tuluksak that destroyed the community washeteria and water treatment plant. In the spring the community of Buckland within the Northwest Arctic Borough experienced record flooding, and the division continues to provide disaster assistance to the community, individuals, and families.

Due to the ongoing response and mitigation activities to the COVID-19 pandemic, DHS&EM continued to support exercise, training, and outreach events, mostly in a virtual fashion. DHS&EM provided instructional training to over 1,000 individuals from state, local and tribal entities during 62 specialized training events, with the vast majority of these events being web-based. The outreach section participated in 64 events, reaching approximately 7,600 Alaskans. As in 2020, local communities continued to be focused on responding to the pandemic, but the Division was able to support 20 communities through seven exercises.

DHS&EM continued to manage 11 federal and 11 state disasters in 2021, providing \$52.9 million in assistance to individuals, families, and communities. One new federal disaster and two new state disasters occurred in 2021. In addition to the declared disasters the division is managing, the State Emergency Operations Center responded to 65 incidents or events through November 1, 2021

In the area of planning, the division supported the completion of 50 Emergency Operations Plans, 93 Small Community Emergency Response Plans (SCERP), and 94 Local Hazard Mitigation Plans (LHMP). An additional 25 SCERPs and 30 LHMPs are under development. The division successfully managed four key federal grants that support preparedness and resilience activities throughout the state.

**Key Component Challenges**

The COVID-19 Pandemic continues to task local and state emergency management capabilities. While the Division has risen to the occasion and continued to deliver services in a mostly virtual fashion, the reduction of direct-in-person communication with local communities, tribal organizations, and agency partners will require the agency to focus on a “back-to-the-basics” approach and reengage partnerships at all levels of government and the private sector. 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 SFY22 budget, with support from the Legislature, continued to see 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 FY2023**

FY2023 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. As the pandemic environment wanes, the Division will place increased focus on in-person service delivery, particularly to communities and individuals off the road system.

### 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
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<b>Homeland Security and Emergency Management Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>		
Full-time	60	60	Annual Salaries	4,272,905
Part-time	0	0	COLA	22,381
Nonpermanent	0	0	Premium Pay	65,462
			Annual Benefits	2,798,829
			<i>Less 5.72% Vacancy Factor</i>	<i>(409,577)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>60</b>	<b>60</b>	<b>Total Personal Services</b>	<b>6,750,000</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Emergency Program Manager 1	3	0	0	0	3
Emergency Program Manager 2	1	0	0	0	1
Er Mgmt Spec 1	1	0	0	0	1
Er Mgmt Spec 2	26	0	0	0	26
Er Mgmt Spec 3	10	0	0	0	10
Grants Administrator 2	5	0	0	0	5
Grants Administrator 3	2	0	0	0	2
Information Officer 2	1	0	0	0	1
Mts/EI Jrny 2	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Training Specialist 1	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
<b>Totals</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	6,521.4	6,916.5	6,916.5	6,916.5	6,750.0	-166.5	-2.4%	
72000 Travel	65.8	82.9	82.9	82.9	104.5	21.6	26.1%	
73000 Services	3,021.3	1,152.0	1,152.0	1,152.0	1,152.0	0.0	0.0%	
74000 Commodities	26.5	42.7	42.7	42.7	42.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,626.7	847.6	1,729.3	1,729.3	847.6	-881.7	-51.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>11,261.7</b>	<b>9,041.7</b>	<b>9,923.4</b>	<b>9,923.4</b>	<b>8,896.8</b>	<b>-1,026.6</b>	<b>-10.3%</b>	
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	3,791.9	1,583.5	1,583.5	1,583.5	1,574.2	-9.3	-0.6%	
1003 G/F Match (UGF)	2,112.4	2,091.1	2,091.1	2,091.1	2,050.0	-41.1	-2.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	21.6	21.6	100.0%	
1007 I/A Rcpts (Other)	4,616.7	2,106.9	2,106.9	2,106.9	2,053.6	-53.3	-2.5%	
1061 CIP Rcpts (Other)	730.0	2,860.2	2,860.2	2,860.2	2,797.4	-62.8	-2.2%	
1108 Stat Desig (Other)	10.7	400.0	400.0	400.0	400.0	0.0	0.0%	
1265 COVID Fed (Fed)	0.0	0.0	881.7	881.7	0.0	-881.7	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>2,112.4</b>	<b>2,091.1</b>	<b>2,091.1</b>	<b>2,091.1</b>	<b>2,071.6</b>	<b>-19.5</b>	<b>-0.9%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>5,357.4</b>	<b>5,367.1</b>	<b>5,367.1</b>	<b>5,367.1</b>	<b>5,251.0</b>	<b>-116.1</b>	<b>-2.2%</b>	
<b>Federal Funds</b>	<b>3,791.9</b>	<b>1,583.5</b>	<b>2,465.2</b>	<b>2,465.2</b>	<b>1,574.2</b>	<b>-891.0</b>	<b>-36.1%</b>	
<b>Positions:</b>								
Permanent Full Time	61	60	60	60	60	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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts		1,583.5										
1003 G/F Match		2,091.1										
1007 I/A Rcpts		2,106.9										
1061 CIP Rcpts		2,860.2										
1108 Stat Desig		400.0										
<b>American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)</b>												
	CarryFwd	881.7	0.0	0.0	0.0	0.0	0.0	881.7	0.0	0	0	0
1265 COVID Fed		881.7										
Grants to emergency management agencies with the resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation.												
The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.												
American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education Matters, Section 2003												
<b>Subtotal</b>		<b>9,923.4</b>	<b>6,916.5</b>	<b>82.9</b>	<b>1,152.0</b>	<b>42.7</b>	<b>0.0</b>	<b>1,729.3</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)</b>												
	OTI	-881.7	0.0	0.0	0.0	0.0	0.0	-881.7	0.0	0	0	0
1265 COVID Fed		-881.7										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1061 CIP Rcpts		0.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		6.1										
1007 I/A Rcpts		4.8										

**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	
1061 CIP Rcpts		10.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$19.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		7.6										
1007 I/A Rcpts		6.4										
1061 CIP Rcpts		14.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$30.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.4										
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.9												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-222.7	-222.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
1003 G/F Match		-56.8										
1007 I/A Rcpts		-63.8										
1061 CIP Rcpts		-87.6										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-222.7												
<b>Emergency Response Travel for Undeclared Incidents</b>												
	Inc	21.6	0.0	21.6	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		21.6										
<p>Deploy operations and response staff to jurisdictions that are experiencing a potential disaster incident or event in order to gain first-hand knowledge of the event and the effects. If the event is subsequently declared a state disaster, the Disaster Relief Fund will cover the travel expenses. If a state disaster reaches the level of a federal disaster, the State typically sees a reimbursement of 75% of those travel costs.</p>												
	<b>Totals</b>	<b>8,896.8</b>	<b>6,750.0</b>	<b>104.5</b>	<b>1,152.0</b>	<b>42.7</b>	<b>0.0</b>	<b>847.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

**Component:** Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		65.8	82.9	104.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>65.8</b>	<b>82.9</b>	<b>104.5</b>
2000	In-State Employee Travel	In-state employee travel	21.9	21.0	17.7
2001	In-State Non-Employee Travel	In-state non-employee travel	33.3	21.0	23.9
2002	Out of State Employee Travel	Out of state employee travel	10.6	20.0	42.1
2003	Out of State Non-Employee Travel	Out of state non-employee travel	0.0	20.6	20.7
2006	Other Travel Costs	Bank fees	0.0	0.3	0.1

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

**Component:** Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,021.3	1,152.0	1,152.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>3,021.3</b>	<b>1,152.0</b>	<b>1,152.0</b>
3000	Education Services	Education services and membership dues	33.0	15.0	14.5
3001	Financial Services	Financial services	150.6	101.0	101.1
3003	Information Technology	Training management system and Emnet	81.8	90.0	90.1
3004	Telecommunications	Telecommunications services	38.9	62.0	62.5
3005	Health Services	Health services	0.0	0.3	0.3
3006	Delivery Services	Courier services	14.3	12.0	9.9
3008	Utilities	Utility costs	7.4	7.0	7.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure,land	94.5	90.0	0.8
3010	Equipment/Machinery	Maintenance service agreements	47.9	52.0	52.2
3011	Other Services	Maintenance agreements and State Travel Office	172.1	100.0	102.3
3014	Inter-Agency Disaster Relief	EnvCon - Department-wide	573.1	0.0	0.0
3014	Inter-Agency Disaster Relief	M&VA - Homeland Security & Emerg Mgt (2657)	1,072.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	128.9	130.0	131.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	19.3	20.0	20.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	6.3	7.5	7.5

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

**Component:** Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>3,021.3</b>	<b>1,152.0</b>	<b>1,152.0</b>
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	1.1	2.1	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	20.1	22.5	36.2
3024	Inter-Agency Legal	Admin - Department-wide	Regulations and statutes review	0.0	0.3	0.3
3024	Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.5	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	4.3	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	1.9	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	12.1	17.0	17.6
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.5	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	476.0	356.0	356.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.7	0.7
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	2.3	2.0	2.8
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	12.5	11.0	11.3
3036	Inter-Agency Safety	Health - Department-wide	Reimbursable services agreement	17.4	18.0	20.0
3036	Inter-Agency Safety	NatRes - Department-wide	Tsunami Modeling	0.0	0.0	68.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	31.2	30.0	30.6

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

**Component:** Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		26.5	42.7	42.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>26.5</b>	<b>42.7</b>	<b>42.7</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	23.6	36.7	37.8
4002	Household/Institutional	Household/institutional expenditures	0.0	0.0	0.4
4004	Safety	Safety expenditures	2.4	2.0	0.1
4015	Parts and Supplies	Parts and supplies	0.0	3.0	3.3
4020	Equipment Fuel	Fuel expenditures for equipment	0.5	1.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1,626.7	1,729.3	847.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,626.7</b>	<b>1,729.3</b>	<b>847.6</b>
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	1,626.7	1,729.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,791.9</b>	<b>1,583.5</b>	<b>1,574.2</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts	3,233.9	1,583.5	0.0
5008 Federal Natural Resources - Natnl Oceanc Atmsphrc Admn Grnts		Federal receipts	0.0	0.0	751.4
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Emergency Management Agency (FEMA) receipts	0.0	0.0	730.3
5019 Federal - Miscellaneous Grants		Department of Homeland Security and US Department of Commerce NOAA grants	558.0	0.0	92.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>4,616.7</b>	<b>2,106.9</b>	<b>2,053.6</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement	4,616.7	2,106.9	2,053.6
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>730.0</b>	<b>2,860.2</b>	<b>2,797.4</b>
5351 Capital Improvement Project Inter-Agency		Personal services expenditures originally coded directly to capital appropriations	730.0	2,860.2	2,797.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>10.7</b>	<b>400.0</b>	<b>400.0</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - 3rd Party Clctns		Emergency Management Assistance Compact requests and other third party reimbursements	10.7	400.0	400.0
<b>5265 COVID Fed (1265 COVID Fed)</b>			<b>0.0</b>	<b>881.7</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		American Rescue Plan Act emergency management performance grants.	0.0	881.7	0.0

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

**Component:** Homeland Security and Emergency Management (2657)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>2,380.8</b>	<b>622.7</b>	<b>711.3</b>
With Department of Environmental Conservation	573.1	0.0	0.0
With Department of Military and Veterans Affairs	1,569.1	376.5	377.9
With Department of Administration	188.0	198.2	214.1
With Department of Law	0.5	0.0	0.0
With Office of the Governor	1.5	0.0	0.0
With Department of Health	17.4	18.0	20.0
With Department of Natural Resources	0.0	0.0	68.7
With Department of Transportation/Public Facilities	31.2	30.0	30.6

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3014 Inter-Agency Disaster Relief	EnvCon - Department-wide	Reimbursable services agreement for disaster response and prevention	573.1	0.0	0.0
3014 Inter-Agency Disaster Relief	M&VA - Homeland Security & Emerg Mgt (2657)	Reimbursable services agreement for disaster response and prevention	1,072.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	128.9	130.0	131.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	DMVA Information Technology Personnel Plan	19.3	20.0	20.0
3020 Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Camp Denali storage operation and maintenance services	6.3	7.5	7.5
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	1.1	2.1	2.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	20.1	22.5	36.2
3024 Inter-Agency Legal	Admin - Department-wide	Regulations and statutes review	0.0	0.3	0.3
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.5	0.0	0.0
3025 Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit	4.3	3.0	3.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	1.9	2.2	2.2
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration Core	12.1	17.0	17.6



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

**Component:** Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)			
3027	Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	1.5	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	476.0	356.0	356.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.3	0.4	0.4
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.7	0.7
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	2.3	2.0	2.8
3035	Inter-Agency Other Equipment/Machinery	M&VA - Office of the Commissioner (414)	Dell warranties	12.5	11.0	11.3
3036	Inter-Agency Safety	Health - Department-wide	Reimbursable services agreement	17.4	18.0	20.0
3036	Inter-Agency Safety	NatRes - Department-wide	Tsunami Modeling	0.0	0.0	68.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	31.2	30.0	30.6

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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	27L / M	12.0		136,250	0	0	71,699	207,949	103,975
09-0052	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		73,102	1,007	0	47,992	122,101	54,946
09-0053	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		57,933	0	2,153	41,476	101,562	45,703
09-0054	Admn OPS Mgr 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	22F / J	12.0		101,787	1,402	0	58,826	162,015	64,806
09-0056	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		72,739	1,002	0	47,855	121,596	0
09-0058	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		65,416	0	2,481	44,426	112,323	11,232
09-0065	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N / O	12.0		75,992	0	2,922	48,587	127,501	57,376
09-0112	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		72,301	0	1,281	46,469	120,051	60,026
09-0124	Grants Administrator 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		86,609	1,193	0	53,094	140,896	35,224
09-0130	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,022	0	2,316	42,704	106,042	10,604
09-0135	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		77,938	1,074	0	49,818	128,830	12,883
09-0136	Training Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		64,859	0	0	43,279	108,138	0
09-0144	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,824	0	1,587	35,178	78,589	39,295

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,160	0	2,086	40,403	97,649	9,765
09-0182	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		69,947	964	0	46,800	117,711	0
09-0197	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		58,021	0	2,153	41,509	101,683	45,757
09-0198	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		42,435	0	1,587	35,408	79,430	39,715
09-0199	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		73,673	0	2,755	47,648	124,076	12,408
09-0200	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		72,969	0	0	46,342	119,311	0
09-0208	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		57,136	0	2,153	41,175	100,464	25,116
09-0209	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,825	0	2,086	40,654	98,565	0
09-0211	Administrative Officer 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	17B / C	12.0		63,923	881	0	44,525	109,329	54,665
09-0218	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		73,964	0	1,422	47,255	122,641	0
09-0219	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		70,210	0	2,668	46,307	119,185	11,919
09-0220	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20M / N	12.0		102,164	1,408	0	58,969	162,541	40,635
09-0229	Emergency Program Manager 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	22O	12.0		123,157	1,697	0	66,898	191,752	95,876

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20D / E	12.0		85,181	1,174	0	52,554	138,909	0
09-0233	Systems Programmer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22J	12.0		100,659	0	0	56,800	157,459	78,730
09-0243	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,189	0	2,086	40,414	97,689	9,769
09-0248	Telecommunications Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21D / E	12.0		83,918	0	0	50,477	134,395	67,198
09-0249	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	99	18N / O	12.0		89,662	1,235	0	54,247	145,144	65,315
09-0250	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K / L	12.0		76,456	0	0	47,659	124,115	55,852
09-0252	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		63,811	0	2,399	43,789	109,999	11,000
09-0328	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K	12.0		74,139	0	0	46,784	120,923	12,092
09-0337	Information Officer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M	12.0		79,053	0	0	48,640	127,693	31,923
09-0338	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		68,001	937	0	46,065	115,003	11,500
09-0340	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		57,136	0	2,153	41,175	100,464	25,116
09-0344	Er Mgmt Spec 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		47,106	0	1,811	37,257	86,174	43,087
09-0345	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		76,024	1,047	0	49,096	126,167	0

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,726	0	1,669	40,082	96,477	9,648
09-0347	Er Mgmt Spec 2	FT	A	SS	Joint Base Elmendorf - Richardson	600	16B / C	12.0		58,755	839	2,115	43,372	105,081	52,541
09-0348	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,522	0	2,086	40,540	98,148	44,167
09-0373	Training Specialist 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		74,506	1,026	0	48,522	124,054	0
09-0374	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,934	0	1,158	42,611	105,703	0
09-0375	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M / N	12.0		79,997	0	0	48,996	128,993	32,248
09-0376	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		59,438	0	2,235	42,075	103,748	46,687
09-0378	Administrative Assistant 2	FT	A	SS	Joint Base Elmendorf - Richardson	600	14D / E	12.0		56,298	803	1,970	42,389	101,460	50,730
09-0381	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K	12.0		94,890	1,307	0	56,221	152,418	38,105
09-0418	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,666	0	2,086	40,594	98,346	44,256
09-0419	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N / O	12.0		76,743	0	2,953	48,882	128,578	12,858
09-0420	Grants Administrator 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	19A / B	12.0		66,285	0	0	43,817	110,102	27,526
09-0421	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,764	0	2,153	41,034	99,951	9,995

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**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
09-0422	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,666	0	2,086	40,594	98,346	9,835
09-0423	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,261	0	2,086	40,441	97,788	9,779
09-0424	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		71,643	0	2,755	46,881	121,279	12,128
09-0425	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		72,616	1,000	0	47,808	121,424	12,142
09-0426	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,859	0	2,011	39,883	95,753	23,938
09-0427	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		77,938	1,074	0	49,818	128,830	32,208
09-0428	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M	12.0		95,150	1,311	0	56,319	152,780	68,751
09-0429	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L	12.0		76,557	0	0	47,697	124,254	31,064

													<b>Total Salary Costs:</b>	4,272,905
													<b>Total COLA:</b>	22,381
													<b>Total Premium Pay:</b>	65,462
													<b>Total Benefits:</b>	2,798,829
													<b>Total Pre-Vacancy:</b>	7,159,577
													<b>Minus Vacancy Adjustment of 5.72%:</b>	(409,577)
													<b>Total Post-Vacancy:</b>	6,750,000
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	6,750,000
<b>Total Component Months:</b>		720.0												

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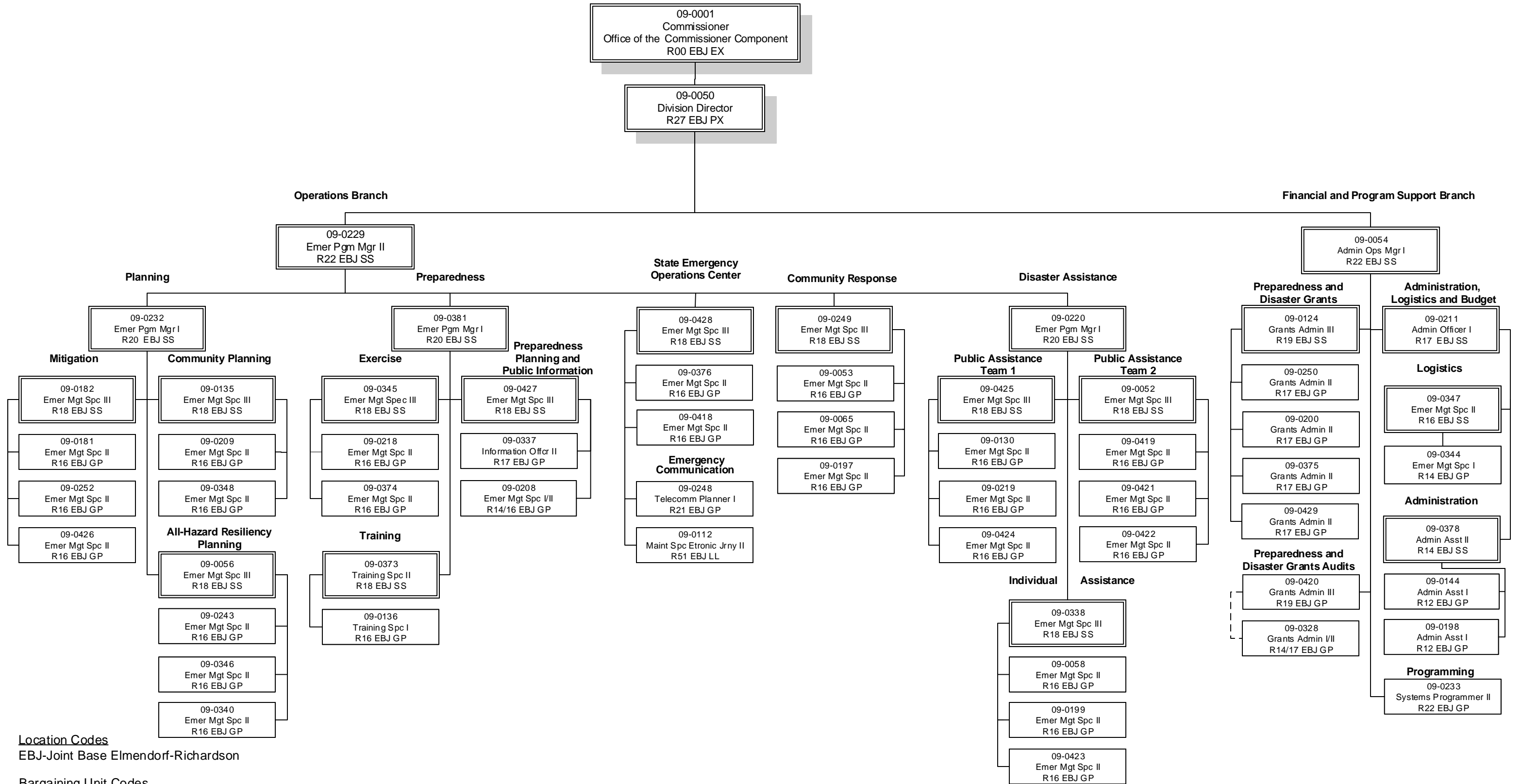
**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2023 Governor (18673)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	461,859	435,437	6.45%
1003 General Fund Match	1,812,106	1,708,441	25.31%
1007 Interagency Receipts	2,076,614	1,957,818	29.00%
1061 Capital Improvement Project Receipts	2,808,998	2,648,304	39.23%
<b>Total PCN Funding:</b>	<b>7,159,577</b>	<b>6,750,000</b>	<b>100.00%</b>

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**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