

State of Alaska FY2026 Governor's Operating Budget

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

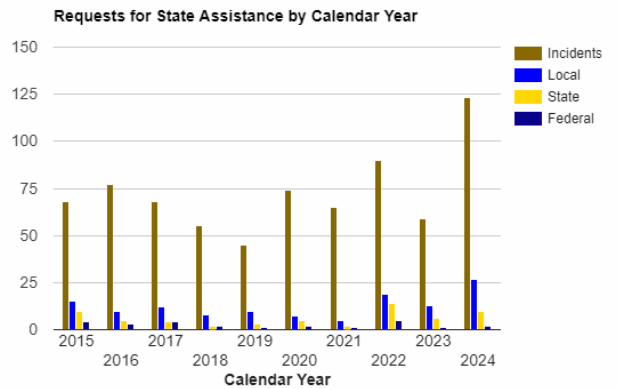
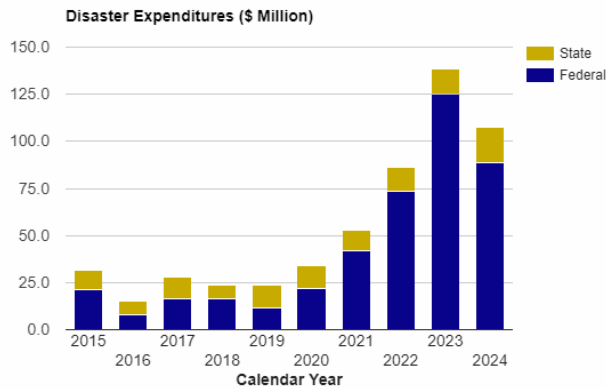
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The Division of Homeland Security and Emergency Management (DHS&EM) continued to support state and local community disasters. In addition, a significant amount of disaster assistance work was conducted and completed from the 2018 November Cook Inlet Earthquake and 2020 December Southeast Storm disaster. The Division continues to support the Department's rural operations initiative by assisting communities with disaster response, assistance, and hazard mitigation planning efforts to ensure hazard mitigation projects receive federal funding.

Results

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



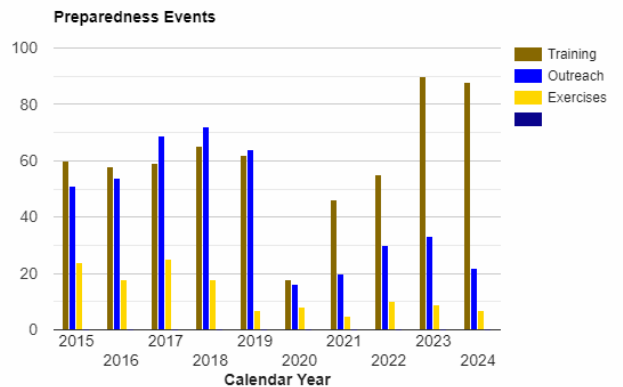
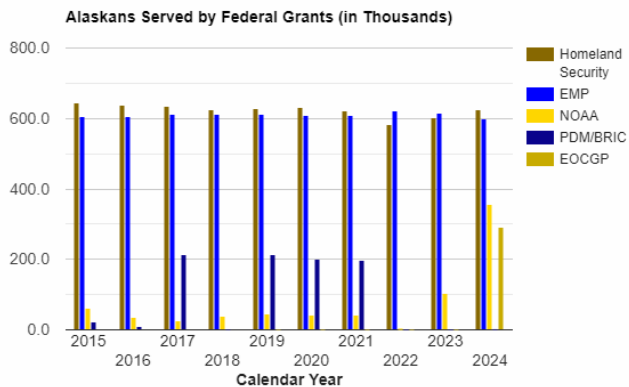
Core Services

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

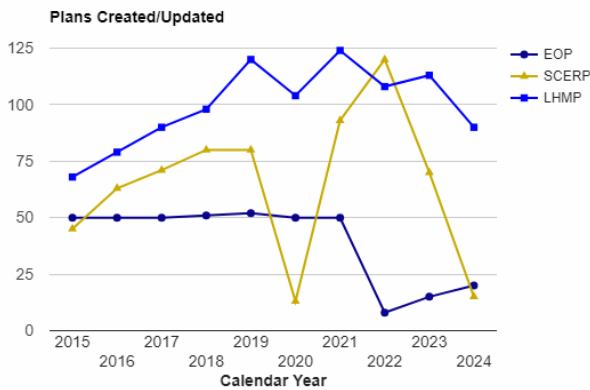
Measures by Core Service

(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 2024

The Division of Homeland Security and Emergency Management (DHS&EM) responded to 123 separate incidents, including storm, flood, landslide, and wildland fire events, resulting in 27 local disaster declarations. Nine state-declared disasters impacted rural Alaska, one of which was declared a federal disaster.

DHS&EM continued to support exercise, training, and outreach events. As in previous years, the division has utilized both virtual and in-person training deliveries for classes within and outside of the state. The division’s Training Section enrolled 1,174 students for 88 courses, various trainings, and classes. The Acadis Readiness System (ARS) has now exceeded 50,000 individuals recorded in the database.

The division’s outreach section engaged the public this summer through participation in 22 preparedness events in which direct interactions with well over 1000 Alaskans were conducted. The major event for Outreach this past year was a weeklong Earthquake simulator visit to Kodiak for visits to five schools and two public outreach events.

The division’s exercise section conducted exercises with seven local communities and one Vigilant Guard exercise with the Alaska Organized Militia (AKOM). Additionally, a Rehearsal of Concept (ROC) exercise was conducted with the Federal Emergency Management Agency (FEMA), local communities, and businesses to test the viability of the State’s Distribution Management Plan (DMP). The section continues to work with other sections to encourage jurisdictions to apply for State Homeland Security Program (SHSP) grants through improvements in the funding application process.

Planning efforts across the state increased community readiness with the creation of guidebooks, templates, and updated plans. 90 local hazard mitigation plans were coordinated and approved, along with 15 new small community emergency response plans. The division supported building resilience throughout the State with the installation of tsunami sirens in three communities and the management of over 110 mitigation projects.

Over 17 million dollars in preparedness grants were distributed to approximately 40 different communities. This funding continued to assist with sustaining emergency response capabilities and increasing cybersecurity across the State.

Key Component Challenges

The division will continue to focus on the foundations of the emergency management work (disaster response first and preparedness second) with our partnerships at all government and private sector levels. DHS&EM and the State Emergency Operations Center (SEOC) continue to respond to requests for State assistance (monetary and technical) for events that fall outside the scope of Alaska Statute 26.23.900. Events such as erosion, water and fuel shortages, and infrastructure maintenance continue challenging Alaska communities.

The FY2025 budget saw a shortfall in the Disaster Relief Fund (DRF) due to the rise of disaster declarations and increased project costs. The significant increase in the number of state and federal disaster declarations for Alaska creates an increased workload for the assigned employees. With the addition of Congressionally Directed Spending projects with no funding to support the management of these grants, the continued increased workload challenges the division's delivery of all programs to support the citizens of Alaska. In addition, Congress allocated a 9%-10% cut of FEMA's suite of preparedness grants, significantly impacting state agency and local jurisdictions' ability to prepare for, respond to, and recovery from manmade and natural disasters.

A significant effort has been made to increase Alaska's preparedness and resilience towards nation-state threats and homeland defense. Currently there are no additional resources from state or federal programs to undertake this key homeland security initiative.

Significant Changes in Results to be Delivered in FY2026

FY2026 operations will move toward upgrading technology to improve efficiency and support of DHS&EM response and preparedness efforts. The focus will be on increasing the capability of the State Emergency Operations Center, mobile Emergency Operations Center, and disaster emergency communications. The division will pursue federal legislative grants to address nation-state threats, cybersecurity, and homeland security, advocating for a restoration of federal funding levels and an increase to preparedness grants.

A Rural Resilience Workshop will be held in Bethel, with participants representing 13 communities in the Kusilvak Census Area. This is the first of a number of workshops in conjunction with municipal, tribal, and non-profit organizations to increase the resilience of communities within the Yukon-Kuskokwim delta.

An increased focus on the development of local hazard mitigation plans and federal mitigation grant applications will be undertaken to maximize mitigation and resilience dollars at the local level.

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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Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	64	64	Annual Salaries	5,011,146
Part-time	0	0	COLA	82,174
Nonpermanent	0	0	Premium Pay	73,498
			Annual Benefits	3,429,987
			<i>Less 7.76% Vacancy Factor</i>	<i>(666,805)</i>
			Lump Sum Premium Pay	0
Totals	64	64	Total Personal Services	7,930,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	3	0	0	0	3
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	28	0	0	0	28
Er Mgmt Spec 3	11	0	0	0	11
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
Totals	64	0	0	0	64

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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	7,175.6	7,750.5	7,766.9	7,750.4	7,930.0	7,930.0	179.6	2.3%	
2000 Travel	89.7	146.0	146.0	276.0	276.0	276.0	0.0	0.0%	
3000 Services	742.6	1,134.6	1,134.6	842.1	842.1	842.1	0.0	0.0%	
4000 Commodities	64.9	160.1	160.1	630.4	630.4	630.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	91.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,164.0	9,291.2	9,307.6	9,598.9	9,778.5	9,778.5	179.6	1.9%	
Fund Sources:									
1002 Fed Rcpts (Fed)	214.5	1,165.0	1,165.0	1,065.0	1,065.0	265.0	-800.0	-75.1%	
1003 GF/Match (UGF)	2,310.8	2,440.3	2,448.5	2,448.5	2,486.2	2,486.2	37.7	1.5%	
1004 Gen Fund (UGF)	28.3	28.3	28.3	28.3	28.3	28.3	0.0	0.0%	
1007 I/A Rcpts (Other)	2,433.7	2,369.1	2,369.1	2,664.2	2,719.0	3,219.0	554.8	20.8%	
1061 CIP Rcpts (Other)	3,092.7	3,088.5	3,096.7	3,192.9	3,279.0	3,579.0	386.1	12.1%	
1108 Stat Desig (Other)	84.0	200.0	200.0	200.0	201.0	201.0	1.0	0.5%	
Unrestricted General (UGF)	2,339.1	2,468.6	2,476.8	2,476.8	2,514.5	2,514.5	37.7	1.5%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	5,610.4	5,657.6	5,665.8	6,057.1	6,199.0	6,999.0	941.9	15.6%	
Federal Funds	214.5	1,165.0	1,165.0	1,065.0	1,065.0	265.0	-800.0	-75.1%	
Positions:									
Permanent Full Time	60	63	63	64	64	64	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	9,291.2	7,750.5	146.0	1,134.6	160.1	0.0	100.0	0.0	63	0	0
1002 Fed Rcpts		1,165.0										
1003 GF/Match		2,440.3										
1004 Gen Fund		28.3										
1007 I/A Rcpts		2,369.1										
1061 CIP Rcpts		3,088.5										
1108 Stat Desig		200.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		3.4										
1061 CIP Rcpts		3.4										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$6.8												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		4.8										
1061 CIP Rcpts		4.8										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$9.6												
Subtotal		9,307.6	7,766.9	146.0	1,134.6	160.1	0.0	100.0	0.0	63	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Personal Services and Services for Anticipated Travel and Commodities												
	LIT	0.0	-407.8	130.0	-292.5	570.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to travel and commodities. The remaining authority is sufficient to cover operating expenditures.												
Transfer Federal Authority to Veterans' Services for Increased Grant Programs												
	Trout	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
With the transfer of grant programs to the capital budget, this federal authority is no longer needed in Homeland Security and Emergency Management. Veterans Services has seen an increase in available federal funds in their grant programs, and additional authority is needed to collect available federal revenue.												
Transfer CIP Authority from Office of the Commissioner for Personal Services Associated with Grants												
	Trin	28.7	28.7	0.0	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		NP
										PFT	PPT	
1061 CIP Rcpts		28.7										
Additional Capital Improvement Receipt Authority (CIP IA) is needed due to the transfer of Homeland Security and Emergency Management's grant programs to the capital budget in recent years, which has resulted in additional payroll expenditures being charged to Capital Improvement Project Interagency Receipts (CIP IA) for grants in the capital budget.												
Transfer CIP Authority from Army Guard Facilities Maintenance for Personal Services Associated with Grants												
1061 CIP Rcpts	Trin	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Capital Improvement Receipt Authority (CIP IA) is needed due to the transfer of Homeland Security and Emergency Management's grant programs to the capital budget in recent years, which has resulted in additional payroll expenditures being charged to Capital Improvement Project Interagency Receipts (CIP IA) for grants in the capital budget.												
Transfer Interagency Authority from Alaska Military Youth Academy for Personal Services Associated with Disasters												
1007 I/A Rcpts	Trin	295.1	295.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With the increase in disasters in recent years, more payroll is being charged to interagency receipts for work associated with disasters and additional authority is needed.												
Add Administrative Assistant 1 for Disaster Assistance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Since the earthquake in 2018, a non-permanent position has been used to handle the excess administrative workload. However, the increase of declared disasters has resulted in a more consistent increase in administrative workload, necessitating an additional permanent full-time Administrative Assistant 1 for the Disaster Assistance section. This new full-time position will also provide greater continuity and lead to less turnover.												
Subtotal		9,598.9	7,750.4	276.0	842.1	630.4	0.0	100.0	0.0	64	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	179.6	179.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match		37.7										
1007 I/A Rcpts		54.8										
1061 CIP Rcpts		86.1										
1108 Stat Desig		1.0										

Salary, health and retirement increases: \$179.6

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$27.5

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	
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$68.2												
FY2026 LTC 1.25% cost of living adjustment: \$1.6												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$75.8												
Subtotal		9,778.5	7,930.0	276.0	842.1	630.4	0.0	100.0	0.0	64	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Interagency and CIP Interagency to Replace Excess Federal Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1007 I/A Rcpts		500.0										
1061 CIP Rcpts		300.0										
Totals		9,778.5	7,930.0	276.0	842.1	630.4	0.0	100.0	0.0	64	0	0

With the movement of Homeland's grant programs from the operating to the capital budget, excess federal authority remains within the division's budget. The increase in capital grants for declared disasters in recent years has increased the payroll that is being charged to disasters and grants which is reported in the operating budget as Interagency Receipts (IA) and Capital Improvement Interagency Receipts (CIP IA). This fund change will provide adequate IA and CIP IA authority for the division's personal services costs.

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		89.7	276.0	276.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			89.7	276.0	276.0
2000	In-State Employee Travel	In-state employee travel	10.8	205.6	205.6
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	4.0	4.0
2002	Out of State Employee Travel	Out of state employee travel	78.9	66.4	66.4

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		742.6	842.1	842.1
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			742.6	842.1	842.1
3000	Education Services	Education services and membership dues	3.9	5.0	5.0
3001	Financial Services	Financial services	2.5	0.0	0.0
3003	Information Technology	Training management system and Emnet	70.3	73.1	73.1
3004	Telecommunications	Telecommunications services	47.0	50.0	50.0
3006	Delivery Services	Courier services	32.1	33.0	33.0
3008	Utilities	Utility costs	9.1	10.0	10.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure, land	77.7	80.0	80.0
3010	Equipment/Machinery	Maintenance service agreements	115.1	115.0	115.0
3011	Other Services	Maintenance agreements and State Travel Office	68.4	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services	49.9	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414) DMVA Information Technology Personnel Plan	0.0	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	13.1	10.0	10.0
3019	Inter-Agency Storage	E&ED - Department-wide Digital archive storage	0.0	0.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Camp Denali storage operation and maintenance services	7.5	7.5	7.5
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	7.0	7.0	7.0

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000 Services Detail Totals			742.6	842.1	842.1	
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	15.0	15.0
3024	Inter-Agency Legal		Regulations and statutes review	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	0.5	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	10.4	10.0	10.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	189.9	190.0	190.0
3028	Inter-Agency Americans with Disabilities Act Compliance		ADA chargeback	0.0	0.1	0.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.4	0.8	0.8
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	3.1	2.8	2.8
3035	Inter-Agency Other Equipment/Machinery		Dell infrastructure replacement	4.0	5.5	5.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	30.5	31.0	31.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		64.9	630.4	630.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			64.9	630.4	630.4
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	59.1	589.4	589.4
4002	Household/Institutional	Household/institutional expenditures	5.4	30.0	30.0
4003	Scientific and Medical	Scientific and medical expenditures	0.0	10.0	10.0
4004	Safety	Safety expenditures	0.4	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment	0.0	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	0.0
5002	Structures and Infrastructure	Structures and infrastructure	0.0	0.0	0.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
7000	Grants, Benefits		91.2	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		7000 Grants, Benefits Detail Totals	91.2	100.0	100.0
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	91.2	100.0	100.0

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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			214.5	1,065.0	265.0
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Emergency Management Agency (FEMA) receipts	59.4	1,065.0	265.0
5019 Federal - Miscellaneous Grants		Department of Homeland Security and US Department of Commerce NOAA grants	155.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,433.7	2,664.2	3,219.0
5301 Inter-Agency Receipts		Reimbursable services agreement	2,433.7	2,664.2	3,219.0
5061 CIP Rcpts (1061 CIP Rcpts)			3,092.7	3,192.9	3,579.0
5351 Capital Improvement Project Inter-Agency		Personal services expenditures originally coded directly to capital appropriations	3,092.7	3,192.9	3,579.0
5108 Stat Desig (1108 Stat Desig)			84.0	200.0	201.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Emergency Management Assistance Compact requests and other third party reimbursements	84.0	200.0	201.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt			0.1	0.0	0.0

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

Component: Homeland Security and Emergency Management (2657)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				312.4	400.4	400.4
With Department of Administration				81.4	54.1	54.1
With Department of Military and Veterans' Affairs				200.5	315.3	315.3
With Department of Transportation and Public Facilities				30.5	31.0	31.0
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services	49.9	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Office of the Commissioner (414)	DMVA Information Technology Personnel Plan	0.0	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	13.1	10.0	10.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Camp Denali storage operation and maintenance services	7.5	7.5	7.5
3021	Inter-Agency Mail	Admin - Department-wide	Central mail	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	7.0	7.0	7.0
3022	Inter-Agency Human Resources	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	0.5	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	10.4	10.0	10.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	189.9	190.0	190.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.4	0.8	0.8
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Mobile Emergency Operations Center building projects	3.1	2.8	2.8

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	30.5	31.0	31.0

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
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
090050	Division Director - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27N	12.0		164,463	6,972	0	92,314	263,749	131,875
090052	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		86,525	3,668	0	60,261	150,454	15,045
090053	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	53,660
090054	Admn OPS Mgr 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	22E / J	12.0		109,869	4,658	0	69,905	184,432	73,773
090056	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		80,777	3,424	0	57,887	142,088	0
090058	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		76,908	0	2,958	52,063	131,929	0
090065	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		60,830	0	2,313	45,155	108,298	54,149
090112	Mts/EI Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51P	12.0		95,599	1,719	1,723	59,476	158,517	79,259
090124	Grants Administrator 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K / L	12.0		95,893	4,065	0	64,131	164,089	41,022
090130	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	0
090135	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		80,312	3,405	0	57,695	141,412	14,141
090136	Training Specialist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		62,732	0	0	44,985	107,717	53,859
090144	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		48,053	0	1,819	39,673	89,545	44,773

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
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
090181	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,602	0	2,313	45,474	109,389	0
090182	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E	12.0		83,470	3,539	0	58,999	146,008	0
090197	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	48,294
090198	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		48,053	0	1,819	39,673	89,545	44,773
090199	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N	12.0		84,650	0	3,255	55,384	143,289	0
090200	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		74,490	0	0	49,842	124,332	0
090208	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,168	0	2,313	45,295	108,776	27,194
090209	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,960	0	2,387	46,479	112,826	56,413
090211	Administrative Officer 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	17B / C	12.0		72,925	3,092	0	54,643	130,660	65,330
090218	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16N / O	12.0		86,139	0	1,627	55,327	143,093	71,547
090219	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M	12.0		81,978	0	3,153	54,238	139,369	0
090220	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20P	12.0		119,246	5,055	0	73,778	198,079	0
090229	Emergency Program Manager 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	22M	12.0		123,718	5,245	0	75,626	204,589	102,295

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
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
090232	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		100,828	4,274	0	66,170	171,272	0
090233	Systems Programmer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22K / L	12.0		118,658	0	0	68,088	186,746	93,373
090243	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		61,650	0	2,313	45,494	109,457	10,946
090248	Telecommunications Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21G	12.0		99,977	0	0	60,371	160,348	80,174
090249	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J	12.0		86,174	3,653	0	60,116	149,943	67,474
090250	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M	12.0		87,594	0	0	55,256	142,850	64,283
090252	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / F	12.0		69,147	0	2,659	48,734	120,540	12,054
090328	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17C / D	12.0		67,004	0	0	46,750	113,754	28,439
090337	Information Officer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17N / O	12.0		91,521	0	0	56,878	148,399	74,200
090338	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		77,629	3,291	0	56,586	137,506	13,751
090340	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,531	0	2,387	46,301	112,219	0
090344	Er Mgmt Spec 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		54,616	0	2,075	42,490	99,181	49,591
090345	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K / L	12.0		89,705	3,803	0	61,575	155,083	0

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
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
090346	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16P	12.0		90,246	0	2,776	57,498	150,520	15,052
090347	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,005	0	2,387	46,084	111,476	55,738
090348	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		67,436	0	2,568	47,989	117,993	58,997
090373	Training Specialist 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		88,280	3,742	0	60,986	153,008	0
090374	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		68,321	0	1,284	47,824	117,429	0
090375	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17O	12.0		93,386	0	0	57,648	151,034	37,759
090376	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		71,526	0	2,751	49,754	124,031	55,814
090378	Administrative Assistant 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		52,626	0	2,007	41,640	96,273	48,137
090381	Emergency Program Manager 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	20M / N	12.0		110,105	4,668	0	70,002	184,775	0
090418	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		64,214	0	2,387	46,584	113,185	50,933
090419	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		65,241	0	2,477	47,045	114,763	0
090420	Grants Administrator 3	FT	A	GP	Joint Base Elmendorf - Richardson	200	19G / J	12.0		87,673	0	0	55,288	142,961	35,740
090421	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,804	0	2,387	46,414	112,605	0

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
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
090422	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		60,138	0	2,313	44,869	107,320	0
090423	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		68,164	0	2,568	48,290	119,022	0
090424	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		84,316	0	3,153	55,204	142,673	0
090425	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		83,368	3,534	0	58,957	145,859	14,586
090426	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		63,356	0	2,387	46,229	111,972	27,993
090427	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K / L	12.0		91,271	3,869	0	62,222	157,362	0
090428	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		80,332	3,406	0	57,703	141,441	63,649
090429	Grants Administrator 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M / N	12.0		89,255	0	0	55,942	145,197	36,299
090460	Er Mgmt Spec 3	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / A	12.0		72,925	3,092	0	54,643	130,660	13,066
090461	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / A	12.0		57,974	0	0	43,020	100,994	0
090462	Er Mgmt Spec 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / A	12.0		57,974	0	0	43,020	100,994	0
090467	Administrative Assistant 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / A	12.0		44,402	0	0	37,413	81,815	0

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Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

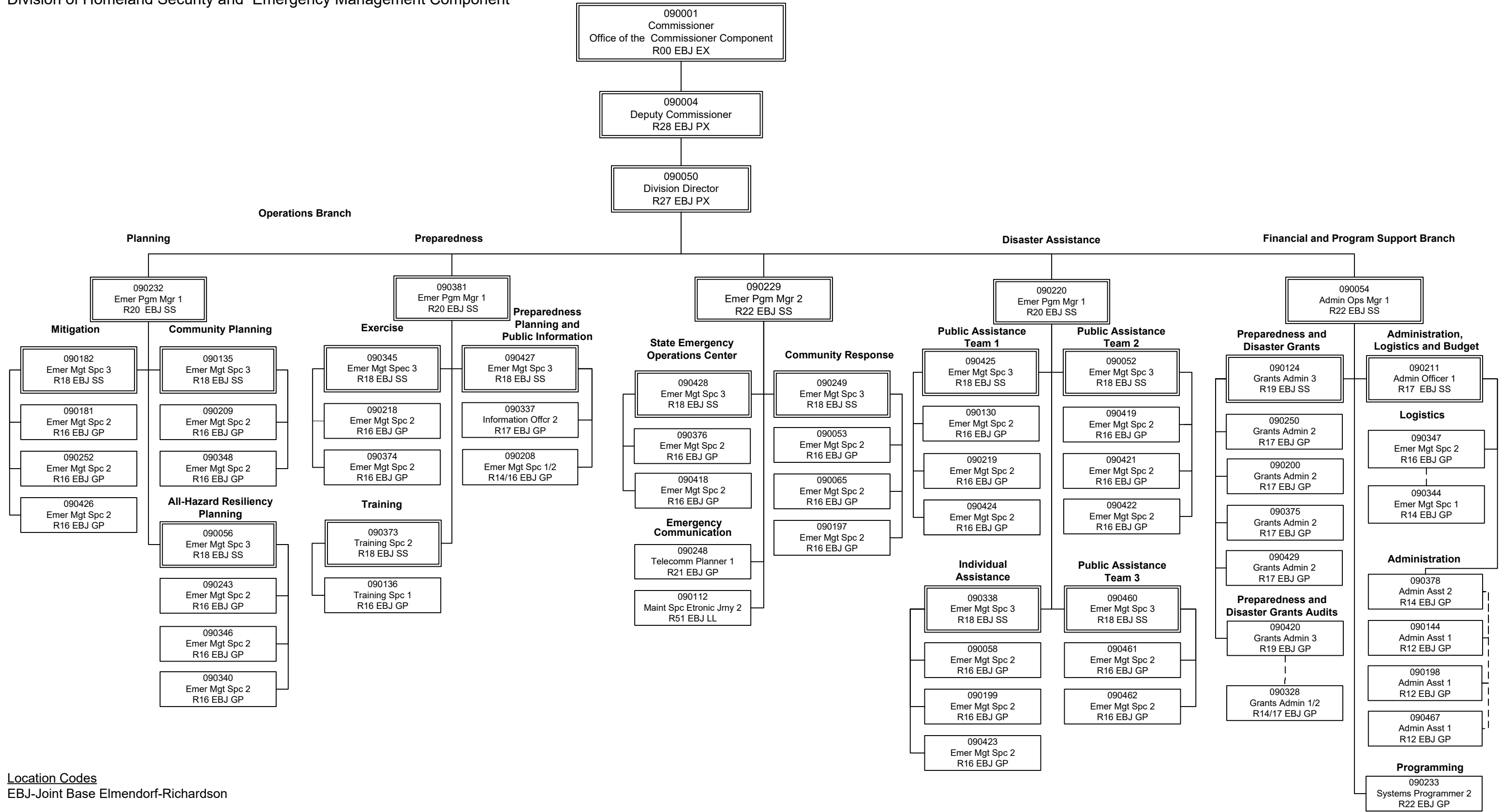
Scenario: FY2026 Governor (22363)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

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:	5,011,146
														Total COLA:	82,174
	Full Time Positions:	64	0	0										Total Premium Pay:	73,498
	Part Time Positions:	0	0	0										Total Benefits:	3,429,987
	Non Permanent Positions:	0	0	0											
	Positions in Component:	64	0	0											
	Total Component Months:	768.0													
														Total Pre-Vacancy:	8,596,805
														Minus Vacancy Adjustment of 7.76%:	(666,805)
														Total Post-Vacancy:	7,930,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,930,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	1,985,443	1,831,444	23.10%
1007 Interagency Receipts	2,943,611	2,715,292	34.24%
1061 Capital Improvement Project Receipts	3,557,671	3,281,722	41.38%
1108 Statutory Designated Program Receipts	110,080	101,542	1.28%
Total PCN Funding:	8,596,805	7,930,000	100.00%

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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