

# **State of Alaska FY2014 Governor's Operating Budget**

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

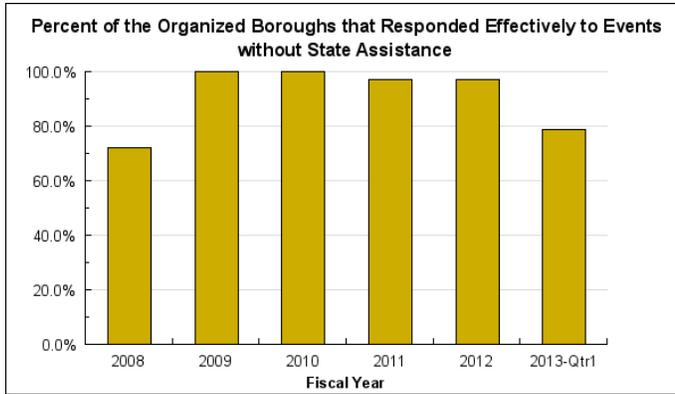
Component: Homeland Security and Emergency Management

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 <http://omb.alaska.gov/results>.)



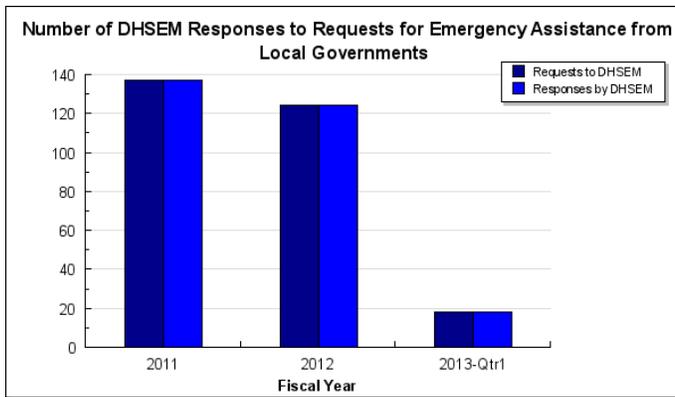
Core Services

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

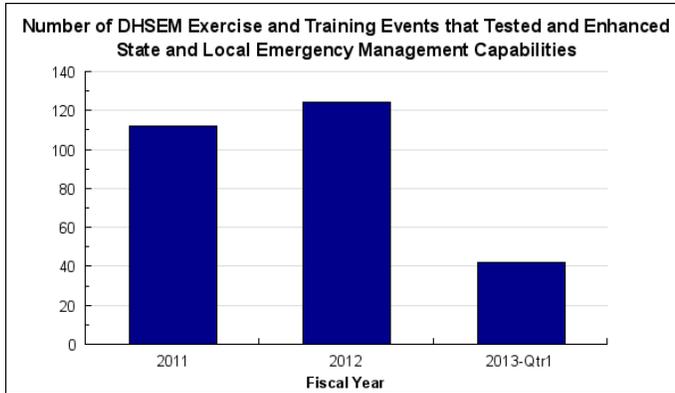
Measures by Core Service

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

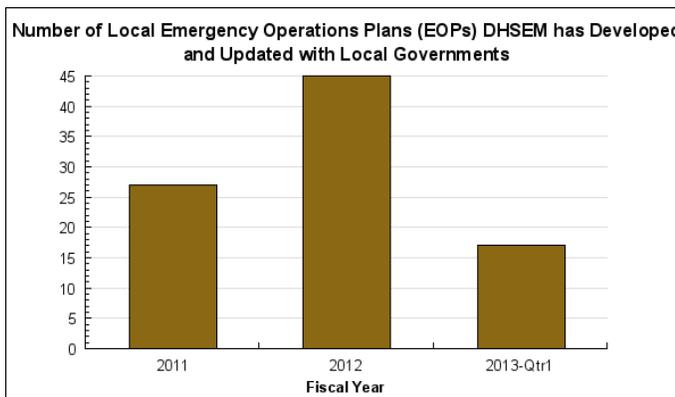
1. Provide disaster management and assistance.



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



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



Major Component Accomplishments in 2012

**Grant Management to Communities**

This year the Division of Homeland Security and Emergency Management (DHS&EM) awarded grant contracts to local jurisdictions that include:

- Emergency Management Performance Grants (EMPG) to 12 communities employing full or part-time emergency managers.
- State Homeland Security Program (SHSP) grants to 16 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- Hazardous Materials Emergency Program (HMEP) to increase state, territorial, tribal, and local effectiveness in safely and efficiently handling hazardous materials accidents and incidents, enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986, and encourage a comprehensive approach to emergency training and planning by incorporating the unique challenges of responses to transportation situations.
- National Tsunami Hazard Mitigation Program (NTHMP) Grants to provide community outreach to raise tsunami awareness and assist local communities to develop and enhance associated emergency procedures and mitigation actions.
- Pre-Disaster Mitigation (PDM) competitive Grant Program to one community to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.
- Earthquake Hazards Reduction State Assistance Program for developing seismic policies, sharing information, and promoting programs to reduce earthquake-related losses and the loss of life, injuries, property losses, and social and economic disruption that results from all hazards.
- Conducted regionalized grant management and compliance workshops to local jurisdictions outlining methodologies to build and sustain efficient grants management practices.

- Successfully completed programmatic and financial grant close-out of the 2007 Public Safety Interoperability Communications (PSIC).
- Strengthened partnerships with state agencies and continued development joint Bi-Annual Statewide Preparedness Conferences with State Emergency Response Committee/Local Emergency Planning Committee (LEPC) meetings as the foundation for outreach, training, and exercises for both LEPC and non-LEPC communities.

### ***Disaster Management Activities***

DHS&EM continues its efforts to improve the disaster recovery process for individuals, families and state, local, and tribal governments. In FY2012, the division implemented steps to increase Mass Care and Disaster Housing capabilities and continued to develop a Disaster Recovery Framework for the State of Alaska.

DHS&EM collaborated with the Cold Climate Housing Research Center on developing permanent housing plans for residents who lost their home as a result of a disaster and have no other available housing options. The disaster relief fund supported several disaster recoveries in FY2012 including the West Coast Storm that affected 24 communities and required \$9 million in assistance, the Kenai Peninsula Storm that affected nine communities and required close to \$2 million in assistance, the Prince William Sound Winter Storm that affected the Cordova and Valdez areas and required nearly \$3.5 million in assistance, and the City of Kivalina water shortage that required critical temporary water repairs.

### ***State Emergency Response Commission (SERC)***

SERC held bi-annual meetings in Anchorage. FY2012 accomplishments include the following:

- The Commission approved the 2012 SERC Work Plan.
- The Training Committee updated the on-line statewide Training Matrix and vetted additional Position Specific Instructors to ensure training was available in key positions in Emergency Operations Centers.
- The Commission provided input into proposed Mutual Aid Compact legislation that creates a system of intrastate mutual aid between political jurisdictions in Alaska.
- The Public Safety Communications Committee supported the Public Safety Interoperable Communications Grant to ensure its integration with existing plans and managed the Alaska's Interoperable Communications Plan.
- The All-Hazards Plan Review Committee addressed the initiatives of plan review, statewide planning (process, protocols, and a potential database), and synchronized strategies for LEPCs through the utilization of Region X platforms. The Committee also gathered and input data for emergency management gap analysis.
- The Disaster Search and Rescue Committee focused on developing the State's catastrophic initiative, a Disaster Search and Rescue charter, and operational documents to supplement the 2011 Emergency Operation Plan update and prepare for the 2014 Alaska Shield exercise.
- The Finance Committee presented, and the Commission approved, the 2012 LEPC grant allocations for twenty local jurisdictions.

### ***Citizen Corps***

Alaska's Citizen Corps is made up of five Councils and a Committee of the State Emergency Response Commission (SERC). Citizen Corps Councils provide public education, outreach, and training for local disaster preparedness and response. Councils train volunteers to serve on Community Emergency Response Teams (CERT) and provide disaster recovery services. In Alaska, CERT add essential capabilities to many remote communities. In FY2012, The Kenai Peninsula Borough Council delivered community trainings on safety, sheltering, and hazardous materials and enhanced CERT throughout the borough. The Matanuska-Susitna Borough Council worked to develop CERT with the Junior Reserve Officer Training Corps (JROTC) in high schools and delivered preparedness curriculum in elementary schools. The Fairbanks Council distributed over 1,100 copies of "Growing Up Safe in Alaska" and provided earthquake safety information utilizing DHS&EM's "Quake Cabin". The Anchorage Council launched an extensive preparedness multimedia outreach campaign and provided training and outreach to community groups. Councils of Anchorage, the Matanuska-Susitna Borough and the Kenai Peninsula Borough held Safe and Sound Fairs, participated in Safety Days, and provided preparedness outreach to residents.

### ***Alaska Partnership for Infrastructure Protection***

Alaska Partnership for Infrastructure Protection (APIP) is a public-private partnership that integrates the owners and operators of critical infrastructure into the all-hazards emergency preparedness process. In FY2012, APIP focused on sharing information through the Homeland Security Information Network (HSIN), providing program continuity, and using social media to increase awareness. APIP is using the September 2012 Southcentral windstorm event as a

theme to address these areas of focus. In FY2012, APIP expanded into Southeast and Interior Alaska using the HSIN web-connect, developed incident factsheets, and conducted “effects based planning” exercises for health care, energy, and transportation infrastructure interruptions.

### ***Alaska Shield***

Alaska Shield is a statewide exercise involving numerous agencies, including state and local government, the military, and the private sector. The week-long exercise provides different scenarios each day and identifies how teams find solutions to help a community cope with a crisis. Alaska Shield 2012 engaged seven jurisdictions, several state entities, and 1,407 participants. The exercise tested state and local capacities to respond to cold weather emergencies, for example a hypothetical power outage with temperatures falling to 60 degrees below zero. The test also resulted in the deployment of a two megawatt generator to the Fairbanks Memorial Hospital under real world conditions. Alaska Shield 2012 was preceded by an Executive Leadership Table Top Exercise (TTX) and followed by a Recovery TTX. These TTXs involved Alaska communities, local FEMA offices, federal partners, and Region X states (Alaska, Idaho, Oregon, and Washington). Alaska Shield 2014 will incorporate the After Action Report/Improvement Plan from Alaska Shield 2012 to include continued development of State of Alaska Task Forces and improved information collection and reporting.

### ***Regional Exercises***

Yakutat held the Southeast Alaska Metropolitan Medical Response System (MMRS) exercise in FY2012. Communities from across Southeast Alaska attended and erected two Western Shelter Systems. Yakutat also provided a subsequent Shooter in the School training event, its largest Emergency Medical Services-First Responder event to date, bringing together multiple responder teams and support from other communities. The University of Alaska Fairbanks (UAF) conducted a domestic terrorism disaster response exercise on its campus. The Coast Guard conducted a Ship Escort/Response Vessel System (SERVS) exercise in Valdez. The North Slope Borough conducted Evacuation Planning that was followed by a full-scale evacuation exercise. The Alaska Water and Wastewater Agency Response Network (AKWARN) conducted their first TTX. The State of Alaska provided observers, evaluators, and technicians to support the Evergreen Earthquake Full-Scale Exercise in Washington State.

### ***Training***

To meet federal requirements, training staff developed seven new Professional Development Series courses for staff, local jurisdictions and other entities and created the first state-level Credentialing Guide and its 32 associated Type III State Task books. State Emergency Operations Center staff received monthly internal trainings as well as quarterly trainings with Liaison Officers across state and federal and volunteer entities. Staff completed planning for the State Integrated Emergency Management Course (IEMC). This course works to enhance training and exercise event building capabilities and quickly and efficiently combine state and federal operations into a Joint Field Office. Training staff also coordinated and provided specialized trainings across the state including 23 Incident Command System (ICS) 300 and 400 courses, seven Professional Development courses, seven state-delivered Homeland Security G-series training courses, eight Texas A&M Engineering Extension Services (TEEX) courses, three Incident Response to Terrorist Bombing training courses, and other courses on Public Information, Public Assistance, Snow Science, and Risk Assessment.

### ***Hazard Mitigation Planning***

Local Community Hazard Mitigation Planning allows communities to identify hazards and vulnerabilities, structure their disaster resilience activities, and identify projects for mitigation grant funding. In FY2012, DHS&EM reviewed and FEMA approved Local Community Plans from Akiachak, Akiak, Gulkana, Kipnuk, Russian Mission, Scammon Bay, Stebbins, Tanacross, Teller, and Tuluksak. DHS&EM is also working on a flood study within the Seward flood service area as part of the Kenai Peninsula Borough’s hazard mitigation plan update.

### ***Hazard Mitigation Projects***

DHS&EM completed hazard mitigation projects designed to reduce future disaster losses. These projects included seismic structural and non-structural safety retrofits to critical public and shelter facilities in the Municipality of Anchorage and public schools in the Kodiak Island Borough, seismic gas safety shut-off valve installation in critical public and shelter facilities in the Municipality of Anchorage, tree clearing to reduce electrical transmission line hazards in the Hope/Sunrise area, seismic transformer stabilization at the Chugach Electric Association Beluga Power Plant; and flood damage prevention and embankment protection for the Alaska Railroad.

### ***Public Preparedness***

DHS&EM continued its statewide *Ready Alaska* campaign with Community Service Announcements (CSAs), tsunami-earthquake kiosks in several museums, and two statewide preparedness conferences, one of which brought in more than half of Alaska's school districts. DHS&EM also continued providing statewide Responder Ready trainings, a Disaster Preparedness awareness program targeted to Alaska first responders and their families. Public outreach and education campaigns included those for Alaska Shield 2013, the 50<sup>th</sup> anniversary of the 1964 Good Friday earthquake, and the Great Alaska ShakeOut held on October 18, 2012. DHS&EM participated in 42 outreach events including the Alaska State Fair, where staff showcased new preparedness equipment and spoke to fairgoers about individual preparedness. DHS&EM worked with the Salvation Army to showcase foods prepared from emergency go kits.

### ***Earthquake and Tsunami Programs***

DHS&EM is an original member of the National Tsunami Hazard Mitigation Program (NTHMP) and participates in annual conferences and meetings. The Division continued coordination of tsunami warning system installations in Port Alsworth, Akutan, Cold Bay, Atka, Nikolski, Adak, Savoonga, Old Harbor, Akhiok, and Ouzinkie. During FY2012, DHS&EM continued to distribute National Oceanic and Atmospheric Administration (NOAA) weather radios; sponsored a Tsunami Operations Workshop in Sitka and made presentations, in partnership with the Tsunami Warning Center, at the Sitka schools; and provided focused structural and non-structural seismic retrofit training for municipal, borough and state building officials. The Tsunami Operations Workshop presented earthquake and tsunami topics including science; preparedness; reception and dissemination of tsunami warnings; evacuation, response, and recovery procedures; and tabletop exercises. Participants attended from 20 Alaska communities including local emergency managers, emergency responders, planners, and leaders. DHS&EM delivered tsunami evacuation signs to Whittier and Cordova and conducted outreach activities in Juneau, Metlakatla, and Craig. NOAA certified King Cove and Cold Bay as Tsunami Ready communities.

### **Key Component Challenges**

- Challenges exist because of reductions in federal funding, elimination of grant programs, timeliness of federal appropriations, addition requirements to reporting mandates, and management of sub-grants. DHS&EM has worked to limit these impacts on local jurisdictions and ensure emergency management funding is fully used to increase Alaska's disaster preparedness and response capability.
- Any federal funds that are not drawn down quickly are at risk of being de-obligated. If this happens, then DHS&EM has to request additional funding for the project later in the process in order to complete the work which requires a significant amount of time and work. Alaska has a high risk for this to happen as limited construction seasons require additional time to finish recovery projects
- FEMA views State Individual Assistance Disaster Program funds that are provided to individuals and families prior to a Presidential declaration as a duplication of benefits. This decision puts the state in a precarious situation when an event impacts individuals and there are delays in the Presidential declaration. For the 2012 Severe September Storm Disaster, Alaska had to wait for a determination on our request for Federal Disaster Assistance and could not provide funding from the State Individual Assistance Program until the federal determination. This means individuals and families are not receiving funding assistance now when they desperately need it prior to winter.
- Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns, higher energy costs, and deteriorating community infrastructure. Community and village leaders are interested in emergency preparedness and response improvements but have difficulty sustaining new efforts based on available local resources. DHS&EM has developed a Small Community Emergency Response Plan that can be customized for our small communities. This Plan is formatted in a simple flipbook style and allows individuals with limited or no training to manage a local event until help arrives if needed.

### **Significant Changes in Results to be Delivered in FY2014**

The Strategic Catastrophic Disaster Food Reserve will be available to provide food to Alaskans following a catastrophic disaster.

### Statutory and Regulatory Authority

AS 26.20 Civil Defense  
AS 26.23 Military Affairs and Veterans, 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 26.23.071 Alaska State Emergency Response Commission  
AS 26.23.073 Emergency planning districts and committees  
AS 46.08 Oil and Hazardous Substance Releases  
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 Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,485.4	5,682.8	5,685.3
72000 Travel	258.7	282.1	282.1
73000 Services	1,589.4	3,198.5	3,198.5
74000 Commodities	334.8	178.7	178.7
75000 Capital Outlay	41.0	24.7	24.7
77000 Grants, Benefits	798.9	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,508.2</b>	<b>10,080.1</b>	<b>10,082.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,787.8	4,650.9	4,652.5
1003 General Fund Match	856.4	878.0	878.0
1004 General Fund Receipts	1,595.5	1,782.3	1,783.2
1005 General Fund/Program Receipts	10.6	9.6	9.6
1007 Interagency Receipts	1,166.0	1,709.0	1,709.0
1061 Capital Improvement Project Receipts	1,066.6	950.3	950.3
1108 Statutory Designated Program Receipts	25.3	100.0	100.0
<b>Funding Totals</b>	<b>8,508.2</b>	<b>10,080.1</b>	<b>10,082.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,787.8	4,650.9	4,652.5
Interagency Receipts	51015	1,166.0	1,709.0	1,709.0
General Fund Program Receipts	51060	10.6	9.6	9.6
Statutory Designated Program Receipts	51063	25.3	100.0	100.0
Capital Improvement Project Receipts	51200	1,066.6	950.3	950.3
<b>Restricted Total</b>		<b>6,056.3</b>	<b>7,419.8</b>	<b>7,421.4</b>
<b>Total Estimated Revenues</b>		<b>6,056.3</b>	<b>7,419.8</b>	<b>7,421.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>2,660.3</b>	<b>9.6</b>	<b>2,759.3</b>	<b>4,650.9</b>	<b>10,080.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Emergency Generator Maintenance	-170.0	0.0	0.0	0.0	-170.0
-FY2014 Salary and Health Insurance Increases	0.9	0.0	0.0	1.6	2.5
<b>Proposed budget increases:</b>					
-Restore Catastrophic Disaster Response Equipment Maintenance	170.0	0.0	0.0	0.0	170.0
<b>FY2014 Governor</b>	<b>2,661.2</b>	<b>9.6</b>	<b>2,759.3</b>	<b>4,652.5</b>	<b>10,082.6</b>

**Homeland Security and Emergency Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	61	61	Annual Salaries	3,746,763
Part-time	0	0	COLA	718
Nonpermanent	1	0	Premium Pay	10,496
			Annual Benefits	2,348,500
			<i>Less 6.90% Vacancy Factor</i>	<i>(421,177)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>61</b>	<b>Total Personal Services</b>	<b>5,685,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Emergency Management Spec I	2	0	0	0	2
Emergency Management Spec II	24	0	0	0	24
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	4	0	0	0	4
Grants Administrator I	1	0	0	0	1
Grants Administrator II	3	0	0	0	3
Grants Administrator III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (AR35200) (2657)  
**RDU:** Military & Veterans Affairs (530)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,485.4	5,682.8	5,682.8	5,682.8	5,685.3	2.5	0.0%
72000 Travel	258.7	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,589.4	3,198.5	3,198.5	3,198.5	3,198.5	0.0	0.0%
74000 Commodities	334.8	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	41.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	798.9	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,508.2</b>	<b>10,080.1</b>	<b>10,080.1</b>	<b>10,080.1</b>	<b>10,082.6</b>	<b>2.5</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,787.8	4,650.9	4,650.9	4,650.9	4,652.5	1.6	0.0%
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	878.0	0.0	0.0%
1004 Gen Fund (UGF)	1,595.5	1,782.3	1,782.3	1,782.3	1,783.2	0.9	0.1%
1005 GF/Prgm (DGF)	10.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,166.0	1,709.0	1,709.0	1,709.0	1,709.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,066.6	950.3	950.3	950.3	950.3	0.0	0.0%
1108 Stat Desig (Other)	25.3	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,451.9</b>	<b>2,660.3</b>	<b>2,660.3</b>	<b>2,660.3</b>	<b>2,661.2</b>	<b>0.9</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>10.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,257.9</b>	<b>2,759.3</b>	<b>2,759.3</b>	<b>2,759.3</b>	<b>2,759.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,787.8</b>	<b>4,650.9</b>	<b>4,650.9</b>	<b>4,650.9</b>	<b>4,652.5</b>	<b>1.6</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	61	61	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
1002 Fed Rcpts		4,650.9										
1003 G/F Match		878.0										
1004 Gen Fund		1,782.3										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,709.0										
1061 CIP Rcpts		950.3										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>10,080.1</b>	<b>5,682.8</b>	<b>282.1</b>	<b>3,198.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>10,080.1</b>	<b>5,682.8</b>	<b>282.1</b>	<b>3,198.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Emergency Generator Maintenance</b>												
OTI		-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
Reverse the one-time appropriation for operating, maintenance, and storage costs for the emergency cold weather generators, purchased to ensure the state can respond to a catastrophic disaster event immediately. Continuation funding is requested in the FY2014 budget.												
<b>Restore Catastrophic Disaster Response Equipment Maintenance</b>												
IncM		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										
Funding is requested for necessary operating and maintenance costs to sustain catastrophic disaster response equipment in the Division of Homeland Security and Emergency Management. The purpose of this request is to give Alaska the capability to respond immediately to catastrophic disasters in Alaska.												
<b>Delete Emergency Management Specialist I (09-N12000) Due to Project Completion</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Department of Military and Veterans Affairs is deleting Emergency Management Specialist I (09-N12000) (Range 14) in Homeland Security and Emergency Management. This position was 100% federally funded and needed to provide temporary assistance in plan development, grants management, and disaster recovery activities. All projects will be completed by the end of FY2013 and this position will not be needed in FY2014.												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		2.5	2.5	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	
1002 Fed Rcpts		1.6										
1004 Gen Fund		0.9										
FY2014 Salary and Health Insurance increase : \$2.5												
FY2014 Salary Increase of 1% LTC: \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.3												
<b>Totals</b>		<b>10,082.6</b>	<b>5,685.3</b>	<b>282.1</b>	<b>3,198.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	27J / K	12.0		126,612	0	0	61,191	187,803	93,902
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		64,537	0	0	39,202	103,739	0
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		63,468	0	1,220	39,762	104,450	52,225
09-0054	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19K	12.0		78,072	0	0	44,046	122,118	61,059
09-0056	Division Operations Manager	FT	A	SS	Joint Base Elmendorf - Richardson	200	24M	12.0		117,408	0	0	57,897	175,305	87,653
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,862	0	366	34,229	83,457	0
09-0065	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		55,092	0	1,059	36,707	92,858	46,429
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		52,904	718	0	35,602	89,224	44,612
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		75,252	0	0	43,037	118,289	0
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,828	0	421	36,384	91,633	0
09-0135	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18A / B	12.0		56,377	0	0	36,788	93,165	46,583
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,215	0	0	34,940	86,155	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10B / C	12.0		34,440	0	0	28,936	63,376	31,688

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

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		62,036	0	0	38,813	100,849	0
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	600	18C / D	12.0		62,048	0	0	38,311	100,359	50,180
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,423	0	1,017	36,452	91,892	45,946
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10D / E	12.0		35,578	0	0	29,344	64,922	32,461
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,540	0	421	36,997	93,958	0
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L / M	12.0		70,588	0	0	41,874	112,462	56,231
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,640	0	0	34,019	82,659	0
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,979	0	0	34,498	84,477	0
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K	12.0		83,388	0	0	45,949	129,337	129,337
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		57,844	0	436	37,469	95,749	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,176	0	470	38,673	100,319	0
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		79,408	0	0	44,524	123,932	0
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		80,753	0	0	45,006	125,759	0

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

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20B / C	12.0		65,695	0	0	40,123	105,818	52,909
09-0237	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		57,029	0	0	37,021	94,050	47,025
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		54,180	0	0	36,001	90,181	45,091
09-0248	Telecomm Planner I	FT	A	GP	Joint Base Elmendorf - Richardson	200	21A / B	12.0		68,976	0	0	41,297	110,273	55,137
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		71,492	0	0	41,691	113,183	56,592
09-0250	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,805	0	0	35,509	88,314	44,157
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	366	34,255	83,557	41,779
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		52,010	0	0	35,225	87,235	0
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		61,500	0	0	38,621	100,121	50,061
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		59,681	0	0	37,464	97,145	24,286
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		62,609	0	0	39,018	101,627	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12D / E	12.0		40,559	0	0	31,126	71,685	71,685
09-0345	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18F / G	12.0		67,055	0	0	40,609	107,664	0

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

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
09-0346	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		55,092	0	423	36,479	91,994	45,997
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15E / F	12.0		51,453	0	0	35,025	86,478	43,239
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,846	0	379	34,586	84,811	0
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	NAA	25F / J	12.0		113,532	0	0	57,301	170,833	0
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		62,054	0	0	38,313	100,367	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	451	37,795	96,986	0
09-0375	Grants Administrator I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G	12.0		50,976	0	0	34,855	85,831	0
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,208	0	406	35,799	89,413	44,707
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14J	12.0		52,992	0	0	35,070	88,062	44,031
09-0381	Emergency Program Manager I	FT	A	SS	Anchorage	200	20A / B	12.0		66,704	0	0	39,977	106,681	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		55,725	0	1,054	36,931	93,710	46,855
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		51,692	0	392	35,251	87,335	0
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19A / B	12.0		62,949	0	0	38,633	101,582	50,791
09-0421	Emergency Management	FT	A	GP	Joint Base	200	16C / D	12.0		52,407	0	392	35,507	88,306	0

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

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
	Spec II				Elmendorf - Richardson										
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		48,936	0	366	34,255	83,557	0
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		53,775	0	406	36,002	90,183	0
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,740	0	451	37,795	96,986	0
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F / J	12.0		69,332	0	0	40,918	110,250	0
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		49,912	0	0	34,474	84,386	42,193
09-0427	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		58,930	0	0	37,195	96,125	0
09-0428	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18F	12.0		67,848	0	0	40,387	108,235	54,118
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17D / E	12.0		57,925	0	0	37,342	95,267	47,634
09-N12000	Emergency Management Spec I	NP	N	GP	Joint Base Elmendorf - Richardson	200	14A	12.0		0	0	0	0	0	0

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

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
													<b>Total Salary Costs:</b>	3,746,763	
													<b>Total COLA:</b>	718	
													<b>Total Premium Pay:</b>	10,496	
													<b>Total Benefits:</b>	2,348,500	
													<b>Total Pre-Vacancy:</b>	6,106,477	
													<b>Minus Vacancy Adjustment of 6.90%:</b>	(421,177)	
													<b>Total Post-Vacancy:</b>	5,685,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,685,300	
<b>Total Component Months:</b>		732.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,423,500	2,256,346	39.69%
1003 General Fund Match	866,014	806,283	14.18%
1004 General Fund Receipts	820,574	763,977	13.44%
1007 Interagency Receipts	1,243,329	1,157,574	20.36%
1061 Capital Improvement Project Receipts	753,061	701,121	12.33%
<b>Total PCN Funding:</b>	<b>6,106,477</b>	<b>5,685,300</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		258.7	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>258.7</b>	<b>282.1</b>	<b>282.1</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	32.1	47.0	47.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	11.1	26.7	26.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel	15.1	25.0	25.0
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	12.7	26.0	26.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	32.5	20.0	20.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.9	1.0	1.0
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	19.2	16.0	16.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	9.0	10.0	10.0
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	51.7	55.0	55.0
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	8.9	7.0	7.0
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	31.7	26.0	26.0
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	21.0	18.0	18.0
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	3.7	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out-of-state meals and incidentals costs for non-employee travel	1.9	1.0	1.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out-of-state travel	7.2	0.4	0.4

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,589.4	3,198.5	3,198.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,589.4</b>	<b>3,198.5</b>	<b>3,198.5</b>
73026	Training/Conferences	Training/Conferences for Emergency Management and Preparedness.	85.7	100.0	100.0
73029	Memberships	Membership costs for educational resources	4.4	1.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting services for Emergency Management Program Grant.	1.6	42.0	42.0
73153	IT Equipment Leases	IT Equipment Leases for Emergency Management Program Grant.	0.0	7.5	7.5
73154	Software Licensing	Microsoft Licensing Agreement and Information Technology consulting	34.4	35.0	35.0
73155	Software Maintenance	Software maintenance	28.5	20.0	20.0
73226	Freight	Freight delivery services	0.0	5.0	5.0
73227	Courier	Courier delivery services	0.6	1.0	1.0
73228	Postage	Postage and express mail charges	2.8	29.0	29.0
73401	Long Distance	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance communication capabilities, vendor long distance charges, and toll (measured) long distance charges	21.1	24.0	24.0
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	72.9	75.0	75.0
73403	Data/Network	Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) Data communications (Internet Access) and day to day disaster communications	40.3	40.0	40.0
73404	Cellular Phones	Cellular phone and BlackBerry service fees	7.9	10.0	10.0
73405	Other Wireless	Satellite phone and pager service fees	13.1	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment State Equipment Fleet (SEF) fuel costs	6.3	7.0	7.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,589.4</b>	<b>3,198.5</b>	<b>3,198.5</b>
	Fleet				
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	7.6	8.0	8.0
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	4.2	6.0	6.0
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	2.8	5.0	5.0
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	0.0	5.0	5.0
73451	Advertising	Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	50.3	55.0	55.0
73452	Promotions	Promotions including but not limited to the production of plans, brochures, maps and other training materials	0.0	3.0	3.0
73527	Water & Sewage	Water & Sewage	0.0	5.0	5.0
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services	0.0	1.0	1.0
73652	Surveys/Appraisals	Survey and appraisal costs	1.3	3.0	3.0
73653	Inspections/Testing	Inspection or testing services not part of an acquisition	0.0	50.0	50.0
73660	Other Repairs/Maint	Other repair or maintenance service costs	1.0	3.9	3.9
73667	Structures/Infstruct	Structure and infrastructure service costs	0.0	0.1	0.1
73668	Room/Space	Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	35.1	35.0	35.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment repair and maintenance	15.4	30.0	30.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Repairs/maintenance of equipment for NOAA Tsunami Warning Center, Emergency Management Performance Program, and the State Emergency Coordination Center.	1.4	101.0	101.0
73687	Office Furn & Equip(Non IA	Office furniture equipment rental	0.0	11.0	11.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,589.4</b>	<b>3,198.5</b>	<b>3,198.5</b>
		Rental/Lease)			
73688		Aircraft (Non-IA Rentals/Leases)	26.5	45.0	45.0
73690		Vehicle (Non IA -Eq/Mach- Rental/Lease)	1.5	2.0	2.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.0	5.0	5.0
73753		Program Mgmt/Consult	12.7	60.0	60.0
73755		Safety Services	54.1	250.0	250.0
73756		Print/Copy/Graphics	6.3	20.0	20.0
73757		Honorariums/Stipend	0.0	5.0	5.0
73766		Transport Services	19.5	20.0	20.0
73802		Disaster Relief	0.0	30.0	30.0
73804	NatRes	Economic/Development (IA Svcs)	0.0	16.0	16.0
73805	DOA ETS	IT-Non-Telecommunication	25.1	40.0	40.0
73805	M&VA	IT-Non-Telecommunication	164.1	219.4	219.4
73806	DOA ETS	IT-Telecommunication	40.6	45.0	45.0
73808	Army Guard Facilities Maint.	Building Maintenance	0.0	15.0	15.0
73809	Central Mail	Mail	3.0	7.1	7.1
73810	Personnel	Human Resources	46.0	50.0	50.0
73811	M&VA	Building Leases	0.0	6.0	6.0
73812	Law	Legal	0.3	5.0	5.0
73813	Legislative Audit	Auditing	11.1	25.0	25.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

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

**RDU:** Military & Veterans Affairs (530)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>1,589.4</b>	<b>3,198.5</b>	<b>3,198.5</b>	
73815	Financial	Finance	AKSAS/AKPAY	3.6	4.0	4.0
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	335.1	656.0	656.0
73816	ADA Compliance	Americans With Disabilities	ADA Compliance fees - Dept of Labor	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission costs including fees for the central travel office	2.8	10.0	10.0
73821	Hearing/Mediation (IA Svcs)	Law	Dept of Law legal services	0.0	15.0	15.0
73822	Construction (IA Svcs)	Trans	Remodeling and renovation service costs	0.0	7.0	7.0
73827	Safety (IA Svcs)		Safety services Interagency estimate	0.0	211.5	211.5
73827	Safety (IA Svcs)	AEA Owned Facilities	Statewide emergency generator maintenance	0.0	170.0	170.0
73827	Safety (IA Svcs)	Fairbanks Campus	Data collection and processes for the Alaska Earthquake Information Center.	393.6	400.0	400.0
73827	Safety (IA Svcs)	NatRes	Tsunami Inundation Mapping and fault database for Alaskan Communities.	4.2	80.0	80.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	0.0	35.0	35.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		334.8	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>334.8</b>	<b>178.7</b>	<b>178.7</b>
74222	Books And Educational	Educational supplies including textbooks	115.2	16.0	16.0
74226	Equipment & Furniture	Business equipment and furniture	86.7	47.4	47.4
74229	Business Supplies	Business supplies including binders, pens, etc	37.0	54.0	54.0
74233	Info Technology Equip	Information Technology equipment	64.1	40.5	40.5
74236	Subscriptions	Subscriptions	0.3	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Forms management	0.1	0.0	0.0
74480	Household & Instit.	Household and institutional supplies	0.0	0.1	0.1
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	0.2	4.0	4.0
74482	Clothing & Uniforms	Clothing and uniform costs	9.3	2.0	2.0
74490	Non-Food Supplies	Non food supplies such as trash containers	1.1	0.1	0.1
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	2.4	1.5	1.5
74693	Signs And Markers	Signs and markers costs	11.2	5.5	5.5
74701	Plumbing	Plumbing materials costs	0.0	1.5	1.5
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	7.2	6.1	6.1

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		41.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>41.0</b>	<b>24.7</b>	<b>24.7</b>
75700	Equipment	Communications, electronic and information technology equipment	41.0	24.7	24.7

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

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

**RDU:** Military & Veterans Affairs (530)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		798.9	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>798.9</b>	<b>713.3</b>	<b>713.3</b>
77433	Public Protection	State and local assistance grants (federal community assistance grants) are pass-through grants for local emergency preparedness activities willing to match these grants with 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: Counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness)	787.1	713.3	713.3
77438	State Agency Grants	Mountain Village water shortage	11.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			3,787.8	4,650.9	4,652.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57605	Natn'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	415.1	892.1	892.1
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management		FEMA	11100	3,226.6	2,758.8	2,760.4
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	0.0	500.0	500.0
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	146.1	500.0	500.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,166.0	1,709.0	1,709.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs Health & Social Services RSA		DHSS	11100	2.5	2.5	2.5
59090	Military & Vet Affrs Disaster Relief Fund RSA	Disaster Relief Fund	DRF Direct Disaster Pers	11100	1,163.5	1,706.5	1,706.5

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				10.6	9.6	9.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Receipts from the Alaska Communications Systems for antenna use		Misc Program Rcpts	11100	10.6	9.6	9.6

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

**RDU:** Military & Veterans Affairs (530)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	25.3	100.0	100.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
55922	Stat Desig -Contract		Various - 3rd party travel	11100	25.3	100.0	100.0
	Emergency Management Assistance Compact						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				1,066.6	950.3	950.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	1,066.6	950.3	950.3

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept	State Equipment Fleet	6.3	7.0	7.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>6.3</b>	<b>7.0</b>	<b>7.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet	7.6	8.0	8.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>7.6</b>	<b>8.0</b>	<b>8.0</b>
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept	State Equipment Fleet	4.2	6.0	6.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>4.2</b>	<b>6.0</b>	<b>6.0</b>
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept	State Equipment Fleet	2.8	5.0	5.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>2.8</b>	<b>5.0</b>	<b>5.0</b>
73429	Sef F/C A87 Unallowd	Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	Inter-dept	State Equipment Fleet	0.0	5.0	5.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73804	Economic/Development (IA Svcs)	Supports publicly available database of known active faults within the state	Inter-dept	NatRes	0.0	16.0	16.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>16.0</b>	<b>16.0</b>
73805	IT-Non-Telecommunication	Computer services - ETS Enterprise Productivity Rate (EPR)	Inter-dept	DOA ETS	25.1	40.0	40.0
73805	IT-Non-Telecommunication	Information Technology services - DMVA Cost Allocation Plan (CAP IT)	Intra-dept	M&VA	164.1	219.4	219.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>189.2</b>	<b>259.4</b>	<b>259.4</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	Inter-dept	DOA ETS	40.6	45.0	45.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>40.6</b>	<b>45.0</b>	<b>45.0</b>
73808	Building Maintenance	Building Maintenance	Intra-dept	Army Guard Facilities Maint.	0.0	15.0	15.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73809	Mail	Mail Services	Inter-dept	Central Mail	3.0	7.1	7.1
<b>73809 Mail subtotal:</b>					<b>3.0</b>	<b>7.1</b>	<b>7.1</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept	Personnel	46.0	50.0	50.0
<b>73810 Human Resources subtotal:</b>					<b>46.0</b>	<b>50.0</b>	<b>50.0</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept	M&VA	0.0	6.0	6.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73812	Legal	Department of Law legal services	Inter-dept	Law	0.3	5.0	5.0
<b>73812 Legal subtotal:</b>					<b>0.3</b>	<b>5.0</b>	<b>5.0</b>
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	11.1	25.0	25.0

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73813 Auditing subtotal:</b>				<b>11.1</b>	<b>25.0</b>	<b>25.0</b>
73815	Financial	AKSAS/AKPAY	Inter-dept Finance	3.6	4.0	4.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept M&VA	335.1	656.0	656.0
<b>73815 Financial subtotal:</b>				<b>338.7</b>	<b>660.0</b>	<b>660.0</b>
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept Americans With Disabilities	0.6	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept PubSaf	0.0	10.0	10.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73819	Commission Sales (IA Svcs)	Sales services commission costs including fees for the central travel office	Inter-dept State Travel Office	2.8	10.0	10.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.8</b>	<b>10.0</b>	<b>10.0</b>
73821	Hearing/Mediation (IA Svcs)	Dept of Law legal services	Inter-dept Law	0.0	15.0	15.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73822	Construction (IA Svcs)	Remodeling and renovation service costs	Inter-dept Trans	0.0	7.0	7.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
73827	Safety (IA Svcs)	Safety services Interagency estimate	Inter-dept	0.0	211.5	211.5
73827	Safety (IA Svcs)	Statewide emergency generator maintenance	Inter-dept AEA Owned Facilities	0.0	170.0	170.0
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center.	Inter-dept Fairbanks Campus	393.6	400.0	400.0
73827	Safety (IA Svcs)	Tsunami Inundation Mapping and fault database for Alaskan Communities.	Inter-dept NatRes	4.2	80.0	80.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>397.8</b>	<b>861.5</b>	<b>861.5</b>
73979	Mgmt/Consulting (IA Svcs)	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	Inter-dept EnvCon	0.0	35.0	35.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>35.0</b>	<b>35.0</b>
<b>Homeland Security and Emergency Management total:</b>				<b>1,051.0</b>	<b>2,059.0</b>	<b>2,059.0</b>
<b>Grand Total:</b>				<b>1,051.0</b>	<b>2,059.0</b>	<b>2,059.0</b>