

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

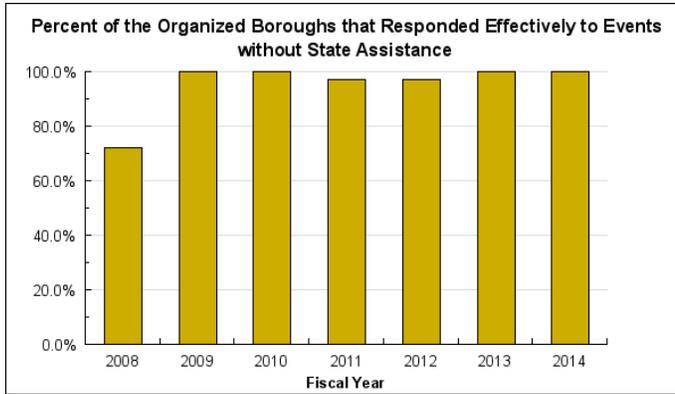
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Results

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



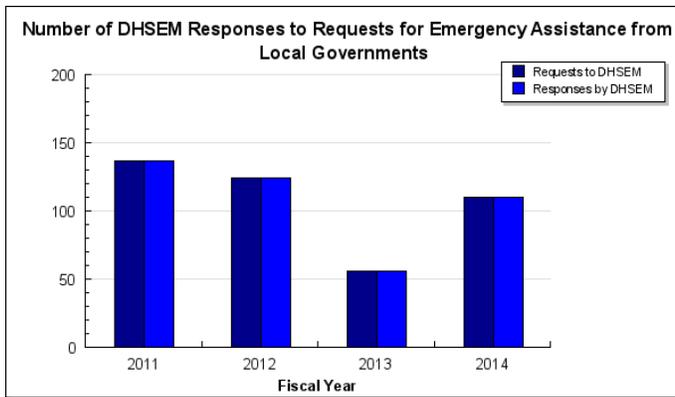
Core Services

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

Measures by Core Service

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

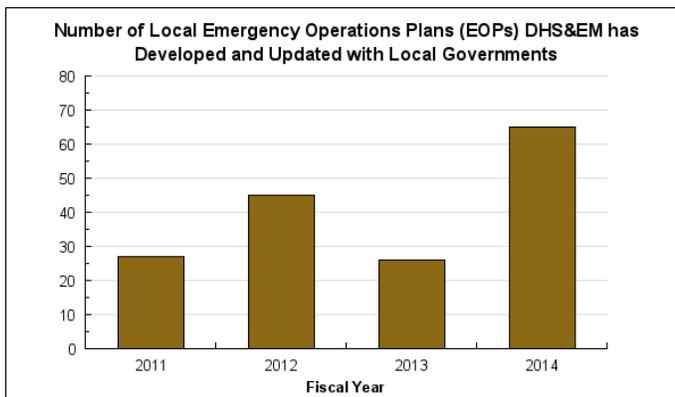
1. Provide disaster management and assistance.



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



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



**Major Component Accomplishments in 2014**

***Grant Management to Communities***

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

- Emergency Management Performance grants to 12 communities, including four new communities, employing full or part-time emergency managers.
- State Homeland Security Program grants to 17 local jurisdictions for equipment, planning, training, and exercise activities and projects.
- Hazardous Materials Emergency Preparedness grants 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 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 grant to the Alaska Railroad to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.

DHS&EM enhanced grant management procedures and activities.

- Conducted regionalized grant management and compliance workshops for local jurisdictions, outlining methodologies to build and sustain efficient grants management practices.
- Successfully completed programmatic and financial grant close-out of the 2010 Homeland Security Grant Program, 2012 Emergency Management Performance Grant, and the 2012 Earthquake Hazards Reduction State Assistance Grant.

- Strengthened partnerships with state agencies and continued development of 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.
- Increased grant monitoring and compliance visits throughout the state.
- The Federal Department of Homeland Security, Office of Inspector General issued the final audit report on Alaska's management of Homeland Security Grant Program awards for fiscal years 2010 through 2012. DHS&EM received a national Best Practice recognition for the state's local jurisdiction application and award processes.

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

- The State Emergency Operations Center (SEOC) responded to 65 separate events during FY 2014. Two events, the October Kenai Peninsula Flooding and the November West Coast and Fairbanks Severe Storms, became state and then federally-declared disasters. The majority of events were in response to requests for assistance by local jurisdictions for flooding, unexploded ordinance, wildland fires, severe weather, volcanic activity, and earthquakes/tsunami warnings.
- The Division's Operations Section and SEOC conducted 12 training sessions with Division employees and liaisons from multiple state and federal agencies, and participated in multiple exercises, including Alaska Shield 2014 (AS 2014). AS 2014 was a full scale activation of the SEOC and subsequent transition of staff and functions from the SEOC to a Federal Emergency Management Agency (FEMA)/State Joint Field Office.
- In addition to regular emergency management duties, the Operations Section provided on-site emergency management and leadership to the overall recovery efforts in Galena (resulting from the federally-declared disaster in the spring of 2013).
- The Division's Operation Section annually conducts two major seasonal response programs designed to provide early warning and rapid response to seasonal threats. The first is the *Fall Sea Storm* program, which responded to the 2013 November Storms disasters. The second is *River Watch*, a program designed to provide reconnaissance and early warning along the Yukon and Kuskokwim rivers during breakup. Immediately preceding each of these major programs the *Emergency Response Guide for Small Communities* is updated and sent to over 300 school districts, local and tribal government officials.
- DHS&EM in conjunction with the Alaska State Troopers developed an operational plan for the newly established Silver Alert system. This system will provide public notification in the event of a missing or vulnerable adult, and is similar in nature to the Alaska Amber Alert system. The plan was finalized in FY2014, and DHS&EM began work on an integrated technological solution to provide prompt response and notification. The technological solution is expected to be operational during the second quarter of FY2015.
- DHS&EM continues its efforts to improve the disaster recovery process for individuals, families and state, local, and tribal governments. In FY2014, the division implemented steps to increase Mass Care and Disaster Housing capabilities. The Public Assistance program managed approximately 700 project worksheets associated with 10 federal disasters and nine state disasters for a combined total of \$205 million. The State's Individual Assistance program processed 431 applications for disaster assistance resulting in \$2.0 million and 96 temporary housing applications totaling \$560,000.

### ***State Emergency Response Commission***

The State Emergency Response Commission (SERC) held its bi-annual meetings in Anchorage. FY2014 accomplishments and key discussion items included:

- The Citizens Corps committee reported community programs are struggling due to lack of funding and are working on developing creative partnerships. This is a direct result of elimination of the funding source within the Homeland Security Grant Program.
- The Interoperable Communications Committee reported there is an interest among the Administration in changing the overall governance of interoperable communications across Alaska.
- The All-Hazards Plan Review Committee has reviewed six community plans and is fielding 12 additional inquiries.
- The Disaster Search and Rescue Committee found it difficult during Alaska Shield 2014 to have outside entities transition into the process. Currently, the lessons learned are being updated in the revised disaster search and rescue plan.
- The Finance Committee presented, and the Commission approved, the 2014 Local Emergency Planning Committee grant allocations for eighteen local jurisdictions.

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

The 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 FY2014, APIP focused on collaborative impact scenarios, where partners discussed and analyzed sector response efforts and interdependencies during major disaster scenarios. These exercises resulted in the identification of capability gaps, as well as previously unknown critical relationships and interdependencies – forging stronger inter-sector relationships and planning efforts. APIP also emphasized cybersecurity discussions, an effort that will be continued this coming year. APIP is moving toward improving information-sharing via the Homeland Security Information Network, LinkedIn, and the Division’s website, [ready.alaska.gov](http://ready.alaska.gov). These efforts will provide business continuity planning assistance, and increase situational awareness via social media. APIP also expanded its reach by establishing the new Fairbanks APIP Chapter in addition to the existing Anchorage-based Chapter.

### ***Alaska Shield***

Alaska Shield 2014 (AS 2014) was the Capstone (national level) Exercise for 2014. The exercise involved numerous agencies including local, state and federal governments, the military, and the private sector. In all, over 500 state, federal, local and private agencies participated in AS 2014. AS 2014 and its planning process provided participants with an opportunity to understand the aftermath of a catastrophic event without the ramifications of responding to a real-world emergency. During eight days of exercises, representatives from state, federal, local, and tribal governments, as well as non-governmental organizations and the private sector tested plans, reviewed standard operating procedures, and worked through difficult issues they could face during real world activities during response and recovery efforts. Participant actions revealed several strengths, while also highlighting areas for improvement. In the months and years to follow, Alaska will have the opportunity to formulate improvement plans in preparation for an event of this size and scope.

### ***Regional Exercises***

In addition to the statewide Alaska Shield 2014 exercise communities also conducted regional exercises. Following is a list of exercises occurring in 2014:

- Arctic Winter Games (March 2014, real world event) held in Fairbanks
- Anchorage Airport Training and Disaster Drill
- Southeast Alaska Airport Disaster Drill
- DHS&EM Continuity of Operation Drill
- Fairbanks Memorial Hospital Evacuation Drill
- Cordova Airport Drill
- Cordova Evacuation Table Top Exercise (TTX)
- Cordova Mass Casualty Fatality Management TTX
- Cordova School Lock Down Drill

### ***Training***

To meet federal requirements program staff continued to train state, local, and tribal entities with coordinated instruction for 718 personnel. Training staff coordinated a total of 44 specialized trainings across the state to include: 26 Incident Command System (ICS) 300 and 400 courses; seven state-delivered Homeland Security G-series training courses; and 11 other related training courses. Additionally, DHS&EM approved 150 individuals to attend training offered by our national training partners. After Disaster Management for Electric Power Systems training (MGT345) was provided to various state power companies, a determination was reached that ICS-300 training was needed for them to gain the knowledge of using a common operating picture and understanding the emergency incident command structure used by state, federal, and local government officials. Multi-Hazard Emergency Planning for Schools (L364 and L362) training was conducted and DHS&EM Planning and Training Sections will coordinate with the Alaska Department of Education to develop a process to assist schools with developing emergency plans and conducting training.

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

Community Hazard Mitigation Planning creates a long-term strategy for reducing disaster losses. In FY2014, DHS&EM and FEMA approved new Community Plans from Brevig Mission, Elim, Circle, Koyuk, Mountain Village, Napaskiak, Tooksook Bay, Chefornek, Kenai Peninsula Borough, City of Fairbanks, Fairbanks North Star Borough, and North Pole. During the Fall 2013 and Spring 2014 Preparedness Conferences, FEMA and the Mitigation Team presented Tsunami Awareness course (AWR-217), Rapid Visual Screening, Nonstructural (Earthquake) Mitigation, Mitigation Project Development, and Mitigation and Long-term Recovery training and presentations to over 150

attendees. DHS&EM held a 2½ day Tsunami Operations Workshop in Kodiak in February 2014 with 19 attendees from 9 communities. DHS&EM also delivered a presentation on Hazard Mitigation and Community Resilience at the 2014 Alaska Forum on the Environment.

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

The Division completed hazard mitigation projects designed to reduce future disaster losses. DHS&EM provided an Earthquake Hazard Reduction Program grant to the Matanuska Susitna Borough School District to complete a seismic structural and non-structural safety study in three school district facilities. Through FEMA, DHS&EM funded flood risk reduction projects for the Alaska Railroad, home elevation projects for the community of Galena, and home relocation and elevation projects in Alakanuk.

### ***Public Preparedness***

DHS&EM has continued in its mission of delivery of preparedness messages to the residents of Alaska. Much of the preparedness efforts were focused towards the 50<sup>th</sup> anniversary of the Great Alaskan Earthquake, marked by a major public commemorative event held in Anchorage on March 27, 2014. The media and campaign venues developed for this event were created so their use after the event would still be viable. Additionally, a special iteration of the Great Alaska ShakeOut was held on the same day as the commemoration event, and over 103,000 Alaskans participated. DHS&EM developed partners among state, federal, local, and tribal government agencies, as well as private and non-profit organizations, to coordinate other commemorative events around the state to tie into the main event on the 27<sup>th</sup>. The Division also procured a new earthquake simulator which has been the focal point of many outreach events around the state to include transportation to Fairbanks aboard an Alaskan Railroad train and to Kodiak via ferry. DHS&EM has participated in outreach events at the Alaska State Fair, the Governor's Picnics, the annual Conferences of the Municipal Clerks and Municipal League, and many others throughout the state. DHS&EM organized and facilitated two major preparedness conferences. The first held the first full week of October to lay the foundation for Alaska Shield 2014. The conference design was a series of sessions in disaster management with guest speakers from around the nation sharing their firsthand intense experiences responding to and recovering from a devastating nature disaster. This conference was one of the lead events in preparation for a major Alaskan earthquake scenario used during AS 2014. The second conference held in the spring of 2014 was used as a venue to conduct a recovery table top exercise as a conclusion event to AS 2014. Both conferences were reviewed as major learning experiences and eye opening opportunities by conference attendees.

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

The Division is an original member of the National Tsunami Hazard Mitigation Program and participates in annual conferences, meetings, and workshops. FEMA and DHS&EM's Mitigation Team presented Tsunami Awareness (AWR-217), Rapid Visual Screening, non-structural (Earthquake) mitigation training at the Fall Preparedness Conference, providing earthquake and tsunami training to over 100 attendees. DHS&EM held a 2½ day Tsunami Operations Workshop in Kodiak with 19 attendees from nine communities. 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 from nine Alaska communities including local emergency managers, emergency responders, planners, harbor masters, and community leaders attended the workshop. The Division continued coordination of tsunami warning system installations in Skagway, Klawock, Chenga Bay, Ketchikan, and Craig. During FY2014, DHS&EM distributed National Oceanic and Atmospheric Administration (NOAA) weather radios to tsunami threatened communities, and conducted outreach activities in Kodiak, Cordova, Seward, and Anchorage. DHS&EM was a member of the multi-agency Anchorage Museum 50<sup>th</sup> Anniversary (1964 Earthquake) Commemoration activities. In cooperation with the UAF Geophysical Institute, inundation final reports continue to be developed for the communities of Yakutat, Sand Point, Chignik, Nikolski, Juneau, and King Cove. DHS&EM attended and provided State earthquake program updates at the annual Western States Seismic Policy Council and National Earthquake Program Managers meetings. DHS&EM's new state-of-the-art earthquake simulator was demonstrated at outreach events in Fairbanks, Valdez, Cordova, Kodiak, Anchorage, Matanuska-Susitna Valley, and the Alaska State Fair.

### **Key Component Challenges**

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

disaster preparedness and response capability. An increase in general fund match may be required to continue current levels of emergency management programs across the state.

- Economic issues statewide continue to challenge small villages as they deal with budget shortfalls, poor fish returns, higher energy costs, and deteriorating community infrastructure. This makes it difficult for communities to invest in projects that increase disaster resiliency. State investments in resiliency occur as mitigation funding is available; however, local investments would improve overall state capability.
- Small communities are challenged to develop hazard mitigation project applications to compete for FEMA mitigation program funding. DHS&EM funded mitigation project application development efforts in small communities impacted by the federally-declared 2013 Spring Flood (Yukon River); these applications have been, and will be, submitted for eligible mitigation funding opportunities. Forty-two home elevations in Galena were funded through this effort.

### **Significant Changes in Results to be Delivered in FY2016**

- Lessons learned from the statewide Alaska Shield 2014 Exercise and the response and recovery to the 2013 Spring Flood, 2013 October Kenai Peninsula Flood, and 2013 November Storms are being used to improve response and recovery capabilities. As an example the development of a long-term catastrophic disaster framework will be completed to help direct recovery efforts following an event such as a major earthquake.
- The Alaska Partnership for Infrastructure Protection (APIP) will look toward linking in the Anchorage and Fairbanks APIP Chapters via video/teleconferencing, as well as reaching out to Southeast Alaska entities wishing to participate. This will strengthen sector relationships and collaboration across Alaska.
- DHS&EM and the Department of Commerce, Community and Economic Development (DCCED) will team up to jointly complete an application for a new Community Development Block Grant (CDBG) National Disaster Resilience Competition (NDRC). The competition will promote risk assessment and planning and will fund the implementation of innovative resilience projects to prepare communities for future storms and other extreme events. Our goal is to obtain these resources to assist communities in helping them develop innovative, community-led approaches to recover from their disasters and increase resilience to future threats. This effort will require significant manning and resources from DHS&EM and DCCED however, if successful, the results could be the framework to revitalizing disaster stricken communities.
- DHS&EM and Cold Climate Housing Research Center (in Fairbanks) entered into a partnership for the purpose of designing rural permanent housing plans for disaster impacted residents who lost their homes. These plans include a matrix of single family housing plan options appropriate to the state's varying climatic regions. Final concept designs are scheduled for completion by December 31, 2014.

### **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  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,569.2	6,294.1	6,421.2
72000 Travel	280.2	282.1	282.1
73000 Services	1,872.9	2,123.6	1,914.5
74000 Commodities	76.6	178.7	178.7
75000 Capital Outlay	0.0	24.7	24.7
77000 Grants, Benefits	875.2	713.3	713.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,674.1</b>	<b>9,616.5</b>	<b>9,534.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,876.6	4,058.4	4,031.5
1003 General Fund Match	894.7	891.5	2,374.0
1004 General Fund Receipts	1,745.2	1,745.8	163.8
1005 General Fund/Program Receipts	0.0	9.6	9.6
1007 Interagency Receipts	2,146.8	1,848.9	1,877.4
1061 Capital Improvement Project Receipts	977.2	962.3	978.2
1108 Statutory Designated Program Receipts	33.6	100.0	100.0
<b>Funding Totals</b>	<b>9,674.1</b>	<b>9,616.5</b>	<b>9,534.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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>				
Capital Improvement Project Receipts	51200	977.2	962.3	978.2
Federal Receipts	51010	3,876.6	4,058.4	4,031.5
General Fund Program Receipts	51060	0.0	9.6	9.6
Interagency Receipts	51015	2,146.8	1,848.9	1,877.4
Statutory Designated Program Receipts	51063	33.6	100.0	100.0
<b>Restricted Total</b>		<b>7,034.2</b>	<b>6,979.2</b>	<b>6,996.7</b>
<b>Total Estimated Revenues</b>		<b>7,034.2</b>	<b>6,979.2</b>	<b>6,996.7</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>2,637.3</b>	<b>9.6</b>	<b>2,911.2</b>	<b>4,058.4</b>	<b>9,616.5</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	35.6	0.0	46.2	51.1	132.9
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	-1.8	-2.5	-5.8
<b>Proposed budget decreases:</b>					
-Reduce Support for Pre-Disaster Mitigation Activities	-133.6	0.0	0.0	-75.5	-209.1
<b>FY2016 Governor Amended</b>	<b>2,537.8</b>	<b>9.6</b>	<b>2,955.6</b>	<b>4,031.5</b>	<b>9,534.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	62	62	Annual Salaries	4,014,158
Part-time	0	0	COLA	134,348
Nonpermanent	0	0	Premium Pay	8,055
			Annual Benefits	2,478,946
			<i>Less 3.23% Vacancy Factor</i>	<i>(214,307)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>62</b>	<b>Total Personal Services</b>	<b>6,421,200</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 V	2	0	0	0	2
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Emergency Management Spec I	1	0	0	0	1
Emergency Management Spec II	24	0	0	0	24
Emergency Management Spec III	9	0	0	0	9
Emergency Program Manager I	4	0	0	0	4
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer II	2	0	0	0	2
Maint Spec Etronics Journey II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Senior Policy Advisor	1	0	0	0	1
Telecomm Planner	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>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,569.2	6,294.1	6,294.1	6,294.1	6,421.2	127.1	2.0%
72000 Travel	280.2	282.1	282.1	282.1	282.1	0.0	0.0%
73000 Services	1,872.9	2,123.6	2,123.6	2,123.6	1,914.5	-209.1	-9.8%
74000 Commodities	76.6	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	0.0	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	875.2	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>9,674.1</b>	<b>9,616.5</b>	<b>9,616.5</b>	<b>9,616.5</b>	<b>9,534.5</b>	<b>-82.0</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,876.6	4,058.4	4,058.4	4,058.4	4,031.5	-26.9	-0.7%
1003G/F Match (UGF)	894.7	891.5	891.5	891.5	2,374.0	1,482.5	166.3%
1004Gen Fund (UGF)	1,745.2	1,745.8	1,745.8	1,745.8	163.8	-1,582.0	-90.6%
1005GF/Prgm (DGF)	0.0	9.6	9.6	9.6	9.6	0.0	0.0%
1007I/A Rcpts (Other)	2,146.8	1,848.9	1,848.9	1,848.9	1,877.4	28.5	1.5%
1061CIP Rcpts (Other)	977.2	962.3	962.3	962.3	978.2	15.9	1.7%
1108Stat Desig (Other)	33.6	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,639.9</b>	<b>2,637.3</b>	<b>2,637.3</b>	<b>2,637.3</b>	<b>2,537.8</b>	<b>-99.5</b>	<b>-3.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>3,157.6</b>	<b>2,911.2</b>	<b>2,911.2</b>	<b>2,911.2</b>	<b>2,955.6</b>	<b>44.4</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>3,876.6</b>	<b>4,058.4</b>	<b>4,058.4</b>	<b>4,058.4</b>	<b>4,031.5</b>	<b>-26.9</b>	<b>-0.7%</b>
<b>Positions:</b>							
Permanent Full Time	62	62	62	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,058.4										
1003 G/F Match		891.5										
1004 Gen Fund		1,745.8										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		1,848.9										
1061 CIP Rcpts		962.3										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>9,616.5</b>	<b>6,294.1</b>	<b>282.1</b>	<b>2,123.6</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>9,616.5</b>	<b>6,294.1</b>	<b>282.1</b>	<b>2,123.6</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.1										
1003 G/F Match		18.5										
1004 Gen Fund		17.1										
1007 I/A Rcpts		29.7										
1061 CIP Rcpts		16.5										
Cost of living adjustment for certain bargaining units: \$132.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$80.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$44.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-0.6										
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-1.2										

**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		-0.6											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.8													
<b>Accurately Reflect Match Requirements for Federal Programs</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,598.2											
1004 Gen Fund		-1,598.2											
This fund source change will accurately reflect the match requirements of two federal programs that provide funding to the Division of Homeland Security and Emergency Management. These programs are the Predisaster Mitigation grant program and the Emergency Management Performance Grant program. The funding splits of federal/state for these programs are 75/25 and 50/50, respectively.													
<b>Reduce Support for Pre-Disaster Mitigation Activities</b>													
	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.5											
1003 G/F Match		-133.6											
This reduction of general funds has a corresponding reduction of federal Pre-Disaster Mitigation (PDM) grant funding of \$75.5. These reductions will require the Division of Homeland Security and Emergency Management (DHS&EM) to reduce the number of community visits for training, exercises, planning, and grant management. Reductions will also be required in the River Watch program, which supports communities along the Kuskokwim, Yukon and Kobuk rivers during spring break-up. However, some funding remains for these activities and DHS&EM will make every effort to continue both programs to the fullest extent possible.													
<b>Totals</b>		<b>9,534.5</b>	<b>6,421.2</b>	<b>282.1</b>	<b>1,914.5</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>	

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27L	12.0		134,004	4,350	0	63,366	201,720	100,860
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		59,768	2,032	0	37,842	99,642	0
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		67,164	2,301	516	41,165	111,146	55,573
09-0054	Administrative Officer II	FT	A	SS	Joint Base Elmendorf - Richardson	200	19L	12.0		82,620	2,809	0	46,064	131,493	65,747
09-0056	Senior Policy Advisor	FT	A	GP	Joint Base Elmendorf - Richardson	200	24A / B	12.0		84,009	2,856	0	47,040	133,905	66,953
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,659	1,769	387	35,540	89,355	0
09-0065	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		64,740	2,218	498	40,286	107,742	53,871
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51D / E	12.0		58,728	0	0	37,816	96,544	48,272
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19D / E	12.0		71,340	2,425	0	42,006	115,771	0
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,916	2,052	460	38,537	100,965	0
09-0135	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C / D	12.0		61,199	2,080	0	38,833	102,112	51,056
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,181	1,910	0	37,028	95,119	0
09-0144	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10C / D	12.0		35,751	1,215	0	29,677	66,643	33,322

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		65,649	2,232	0	40,434	108,315	0
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		68,364	2,324	0	40,935	111,623	55,812
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		59,501	2,038	445	38,382	100,366	50,183
09-0198	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		38,542	1,310	0	30,681	70,533	35,267
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		59,916	2,037	0	38,372	100,325	0
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17M / A	12.0		62,292	2,118	0	39,226	103,636	51,818
09-0208	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,382	1,815	0	36,021	91,218	45,609
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		53,137	1,806	0	35,933	90,876	45,438
09-0211	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20L	12.0		88,260	3,000	0	48,094	139,354	69,677
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		61,262	2,098	460	39,021	102,841	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		64,740	2,218	498	40,286	107,742	0
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		84,044	2,857	0	46,577	133,478	0
09-0229	Analyst/Programmer V	FT	A	SS	Joint Base Elmendorf - Richardson	200	22A / B	12.0		77,847	2,646	0	44,347	124,840	62,420

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20C / D	12.0		71,450	2,429	0	42,045	115,924	0
09-0233	Analyst/Programmer V	FT	A	GP	Joint Base Elmendorf - Richardson	200	22A / B	12.0		74,725	2,540	0	43,700	120,965	60,483
09-0237	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17A / B	12.0		53,300	1,812	0	35,991	91,103	45,552
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		50,646	1,722	0	35,036	87,404	0
09-0248	Telecomm Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21C / D	12.0		75,171	2,555	0	43,860	121,586	60,793
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K / L	12.0		75,661	2,572	0	43,561	121,794	60,897
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17E / F	12.0		61,883	2,104	0	39,079	103,066	51,533
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B	12.0		50,376	1,726	387	35,078	87,567	43,784
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17F / G	12.0		62,652	2,130	0	39,356	104,138	52,069
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		65,019	2,210	0	40,208	107,437	53,719
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		65,083	2,213	0	39,755	107,051	26,763
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		66,255	2,252	0	40,652	109,159	0
09-0344	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		40,479	1,376	0	31,378	73,233	36,617

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0345	Emergency Management Spec III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18G / J	12.0		71,187	2,420	0	42,427	116,034	0
09-0346	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14L	12.0		58,308	1,997	448	37,954	98,707	49,354
09-0347	Admin Asst III	FT	A	GP	Joint Base Elmendorf - Richardson	200	15G	12.0		55,932	1,901	0	36,938	94,771	47,386
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		52,567	1,801	399	35,871	90,638	45,319
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25K	12.0		120,156	3,901	0	59,232	183,289	91,645
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18E / F	12.0		67,619	2,299	0	40,667	110,585	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		62,400	2,138	480	39,438	104,456	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J	12.0		66,684	2,267	0	40,807	109,758	0
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		58,256	1,996	445	37,934	98,631	49,316
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14C / D	12.0		47,314	1,608	0	33,361	82,283	41,142
09-0381	Emergency Program Manager I	FT	A	SS	Anchorage	200	20C / D	12.0		72,660	2,470	0	42,481	117,611	0
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		59,916	2,052	460	38,537	100,965	50,483
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		56,679	1,941	430	37,362	96,412	0
09-0420	Grants Administrator III	FT	A	SS	Joint Base	200	19D / E	12.0		70,898	2,410	0	41,847	115,155	57,578

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0421	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		57,426	1,967	430	37,630	97,453	0
09-0422	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		51,591	1,767	387	35,515	89,260	0
09-0423	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16F / G	12.0		58,837	2,015	445	38,143	99,440	0
09-0424	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16J	12.0		62,400	2,138	480	39,438	104,456	0
09-0425	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	200	18J / K	12.0		73,376	2,494	0	42,738	118,608	0
09-0426	Emergency Management Spec II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16D / E	12.0		54,612	1,857	0	36,463	92,932	46,466
09-0427	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	600	18C / D	12.0		63,652	2,164	0	39,240	105,056	0
09-0428	Emergency Management Spec III	FT	A	SS	Elmendorf - Richardson Joint Base	200	18J	12.0		71,808	2,441	0	42,174	116,423	58,212
09-0429	Grants Administrator II	FT	A	GP	Elmendorf - Richardson Joint Base	200	17F / G	12.0		63,165	2,147	0	39,541	104,853	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2016 Governor Amended (12201)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,014,158
														<b>Total COLA:</b>	134,348
	<b>Full Time Positions:</b>	62	0	0										<b>Total Premium Pay:</b>	8,055
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,478,946
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	62	0	0											
	<b>Total Component Months:</b>	744.0												<b>Total Pre-Vacancy:</b>	6,635,507
														<b>Minus Vacancy Adjustment of 3.23%:</b>	(214,307)
														<b>Total Post-Vacancy:</b>	6,421,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,421,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,686,710	2,599,938	40.49%
1003 General Fund Match	1,920,980	1,858,938	28.95%
1007 Interagency Receipts	1,498,782	1,450,376	22.59%
1061 Capital Improvement Project Receipts	529,035	511,949	7.97%
<b>Total PCN Funding:</b>	<b>6,635,507</b>	<b>6,421,200</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		280.2	282.1	282.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>280.2</b>	<b>282.1</b>	<b>282.1</b>
72111	Airfare (Instate Employee)	Instate airfare costs for travel	39.5	40.5	40.5
72112	Surface Transport (Instate Employee)	Instate surface transportation costs for travel	14.7	15.7	15.7
72113	Lodging (Instate Employee)	Instate lodging costs for travel	21.4	21.4	21.4
72114	Meals & Incidentals (Instate Employee)	Instate meals and incidentals costs for travel	12.8	12.9	12.9
72116	Reimburse In State Travel Costs		0.7	0.0	0.0
72121	Airfare (Instate Nonemployee)	Instate airfare costs for non-employee travel	27.5	27.5	27.5
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation costs	0.0	0.7	0.7
72123	Lodging (Instate Nonemployee)	Instate lodging costs for non-employees	14.7	14.7	14.7
72124	Meals & Incidentals (Instate Nonemp.)	Instate meals and incidentals costs for non-employees	9.6	9.6	9.6
72126	Nontax Reimbursement (Instate Nonemp.)	Non-taxable reimbursement to non-employees on instate travel	8.1	8.1	8.1
72411	Airfare (Out of state Emp)	Out-of-state airfare costs for travel	60.7	60.7	60.7
72412	Surface Transport (Out of state Emp)	Out-of-state surface transportation costs for travel	8.1	8.1	8.1
72413	Lodging (Out of state Emp)	Out-of-state lodging costs for travel	26.9	26.9	26.9
72414	Meals & Incidentals (Out of state Emp)	Instate meals and incidentals costs for travel	13.8	17.5	17.5
72416	Reimburse Out of State Travel Costs		3.7	0.0	0.0
72421	Airfare (Out of state Nonemp)	Out-of-state airfare costs for non-employee travel	8.6	8.6	8.6
72423	Lodging (Out of state Nonemp)	Out-of-state lodging costs for non-employee travel	3.1	3.1	3.1

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>280.2</b>	<b>282.1</b>	<b>282.1</b>
72424		Meals & Incidentals(Out of state Nonemp)	2.1	2.1	2.1
72426		Nontax Reimbursement-Out of state Nonemp	4.1	4.0	4.0
72930		Cash Advance Fee	0.1	0.0	0.0
72970		Travel Cost AJE Xfer	0.0	0.0	0.0

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,872.9	2,123.6	1,914.5
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,872.9</b>	<b>2,123.6</b>	<b>1,914.5</b>
73026	Training/Conferences	Training/Conferences for Emergency Management and Preparedness.	63.2	63.2	63.2
73029	Memberships	Membership costs for educational resources	5.0	5.0	5.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting services for Emergency Management Program Grant.	75.0	75.0	38.4
73082	Transcription/Record	Transcription services	1.5	1.5	1.5
73152	IT Consulting		5.2	5.2	5.2
73153	IT Equipment Leases	IT Equipment Leases for Emergency Management Program Grant.	0.0	0.1	0.1
73154	Software Licensing	Information Technology consulting	22.1	22.1	22.1
73155	Software Maintenance	Software maintenance	22.7	22.5	22.5
73157	Television		1.1	1.0	1.0
73226	Freight	Freight delivery services	0.6	1.0	1.0
73227	Courier	Courier delivery services	0.2	0.3	0.3
73228	Postage	Postage and express mail charges	4.4	4.4	4.4
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	24.1	24.1	24.1
73402	Local/Equipment Charges	Recurring line, equipment and installation charges	36.1	36.1	36.1
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	23.8	23.8	23.8
73404	Cellular Phones	Cellular phone and BlackBerry service fees	20.5	20.5	20.5

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,872.9</b>	<b>2,123.6</b>	<b>1,914.5</b>
73405		Other Wireless Satellite phone and pager service fees	17.7	17.7	17.7
73421	State Equipment Fleet	Sef Fuel A87 Allowed State Equipment Fleet (SEF) fuel costs	4.1	4.1	4.1
73423	State Equipment Fleet	Sef Oper A87 Allowed State Equipment Fleet (SEF) operating costs	11.2	11.2	11.2
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd Portion of State Equipment Fleet (SEF) parts for equipment	0.4	0.4	0.4
73428	State Equipment Fleet	Sef F/C A87 Allowed Portion of State Equipment Fleet (SEF) fixed cost services for equipment	7.1	7.1	7.1
73429	State Equipment Fleet	Sef F/C A87 Unallowd Portion of State Equipment Fleet (SEF) fixed costs services for equipment not allowed under the Federal OMB Circular A87.	1.0	1.1	1.1
73451		Advertising Advertising including but not limited to the production of plans, brochures, maps and other training/information materials	27.7	27.7	27.7
73452		Promotions	9.8	8.0	8.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Repairs and maintenance costs	0.0	0.8	0.8
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Rentals/leases of infrastructure/land	2.7	2.7	2.7
73668		Room/Space Rental of rooms for meetings and disaster preparedness workshops, training courses and SERC meetings	0.0	10.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repairs/maintenance	12.8	12.8	12.8
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.	0.0	25.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Rentals/leases for machinery	54.1	54.1	54.1

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,872.9</b>	<b>2,123.6</b>	<b>1,914.5</b>
73688		Aircraft (Non-IA Rentals/Leases) Aircraft rentals/leases	0.0	10.0	2.5
73753		Program Mgmt/Consult Program management and consulting fees	46.4	50.0	30.0
73755		Safety Services Safety services such as background checks, security systems and fingerprinting	65.5	65.5	65.5
73756		Print/Copy/Graphics Printing and graphics services	1.4	1.5	1.5
73757		Honorariums/Stipend	1.5	1.5	1.5
73758		Laundry Laundry services	0.9	0.9	0.9
73759		Commission Sales (Non-IA-Other Svcs) Sales services commission cost for the central travel office	3.0	3.0	3.0
73766		Transport Services Transportation for disaster response	0.0	50.0	10.0
73802		Disaster Relief Disaster relief services	0.0	110.7	31.8
73804	NatRes	Economic/Development (IA Svcs) Supports publicly available database of known active faults within the state	0.0	16.0	16.0
73805	DOA ETS	IT-Non-Telecommunication	0.0	0.0	30.4
73805	Enterprise Technology Services	IT-Non-Telecommunication	30.4	30.4	0.0
73805	M&VA	IT-Non-Telecommunication Microsoft Agreement	164.1	164.1	164.1
73806	DOA ETS	IT-Telecommunication Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	0.0	0.0	39.1
73806	Enterprise Technology Services	IT-Telecommunication	39.1	39.1	0.0
73806	M&VA	IT-Telecommunication Cost allocation plan - Information Techology services	33.4	33.4	33.4
73809	Central Mail	Mail Mail Services	2.2	2.2	2.2
73810	Personnel	Human Resources Human Resource Services, position classifications, payroll processing and etc.	33.2	33.5	33.8
73811	M&VA	Building Leases Anchorage Armory space expense	131.5	131.5	131.5
73812	Law	Legal Department of Law legal services	0.0	2.1	2.1

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,872.9</b>	<b>2,123.6</b>	<b>1,914.5</b>	
73813	Auditing	Legislative Audit	Auditing services	7.0	11.7	11.7
73815	Financial	Finance	AKSAS/AKPAY	4.1	4.2	4.2
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	344.5	347.9	351.4
73816	ADA Compliance	Americans With Disabilities	ADA Compliance fees - Dept of Labor	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	PubSaf	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	23.7	11.4	11.5
73819	Commission Sales (IA Svcs)	State Travel Office	Sales services commission cost for the central travel office, new coding is 73759	0.0	0.0	0.0
73827	Safety (IA Svcs)		Safety services Interagency estimate	0.0	9.0	9.0
73827	Safety (IA Svcs)	Fairbanks Campus	Data collection and processes for the Alaska Earthquake Information Center.	459.6	450.0	450.0
73827	Safety (IA Svcs)	Forest Management & Develop	Unalakleet water system	4.4	0.0	0.0
73827	Safety (IA Svcs)	NatRes	Tsunami Inundation Mapping and fault database for Alaskan Communities.	22.4	16.4	16.4
73913	Employee Tuition		Employee tuition	0.0	1.8	1.8
73979	Mgmt/Consulting (IA Svcs)		Revenue and vacancy factor reconciliation	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	EnvCon	HAZMAT ammonia training, commodity flow study, and team member attendance at the Continuing Challenge Hazmat Conference	0.0	36.7	36.7

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		76.6	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>76.6</b>	<b>178.7</b>	<b>178.7</b>
74222	Books And Educational	Educational supplies including textbooks	6.8	16.0	16.0
74226	Equipment & Furniture	Business equipment and furniture	2.7	16.6	16.6
74229	Business Supplies	Business supplies including binders, pens, etc	10.1	54.0	54.0
74233	Info Technology Equip	Information Technology equipment	50.7	62.5	62.5
74236	Subscriptions	Subscriptions	2.1	0.6	0.6
74481	Food Supplies	Alaska Shield/Northern Edge exercise supplies	0.2	8.1	8.1
74482	Clothing & Uniforms	Clothing and uniform costs	0.6	1.4	1.4
74485	Cleaning	Cleaning supplies	0.0	0.1	0.1
74490	Non-Food Supplies	Non food supplies such as trash containers	0.0	1.7	1.7
74525	Non-Lab Supplies	Non-lab supplies	0.0	0.5	0.5
74607	Other Safety	Other safety needs such as first aid kits life jackets and body protection	0.3	1.5	1.5
74693	Signs And Markers	Signs and markers costs	0.0	5.5	5.5
74700	Electrical	Electrical equipment	0.0	0.1	0.1
74701	Plumbing	Plumbing materials costs	0.0	0.1	0.1
74754	Parts And Supplies	Repair and maintenance supplies and materials for preventative maintenance	0.1	3.5	3.5
74820	Sm Tools/Minor Equip	Small tools/minor equipment	0.0	0.1	0.1
74850	Equipment Fuel	Equipment fuel	0.0	3.4	3.4
74852	Aviation		3.0	3.0	3.0

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>24.7</b>	<b>24.7</b>
75700	Equipment	Communications, electronic and information technology equipment	0.0	24.7	24.7
75753	Automobiles/Trucks	Automobiles/trucks	0.0	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Earthquake cabin	0.0	0.0	0.0
75900	Shop/Plant/Industrial	Telecommunications tower	0.0	0.0	0.0
76150	Other Equipment	Emergency generator trailers	0.0	0.0	0.0

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		875.2	713.3	713.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>875.2</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)	875.2	713.3	713.3

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				3,876.6	4,058.4	4,031.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57605	Natr'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant National Oceanic and Atmospheric Administration Federal Grant		NOAA Tsunami	11100	793.8	476.9	476.9
57840	Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management Federal Emergency Management grants including emergency management		FEMA	11100	2,938.5	3,250.7	3,175.2
57910	Fed Proj-Prot/Adm Ju US Dept of Justice - Homeland Security Grants from Emergency Management US Dept of Justice - Homeland Security Grants from Emergency Management		Homeland Security	11100	0.0	186.5	285.4
58210	Fed Proj- Transportn US Department of Transportation Hazardous Materials Grant US Department of Transportation Hazardous Materials Grant		US DOT HazMat	11100	144.3	144.3	94.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				2,146.8	1,848.9	1,877.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59060	Health & Social Svcs Health & Social Services RSA Health & Social Services RSA		DHSS	11100	0.0	0.0	0.0
59090	Military & Vet Affrs  Disaster Relief Fund RSA Disaster Relief Fund RSA	Disaster Relief Fund	DRF Direct Disaster Pers	11100	2,121.4	1,848.9	1,877.4
59100	Natural Resources				25.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	0.0	9.6	9.6

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Misc Program Rcpts	11100	0.0	9.6	9.6
	Receipt from rentals, including the Alaska Communications Systems for antenna use in FY13						
	Receipt from rentals, including the Alaska Communications Systems for antenna use in FY13						

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	33.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Various - 3rd party travel	11100	33.6	100.0	100.0
	Emergency Management Assistance Compact						
	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts	977.2	962.3	978.2

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59091	CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget State Homeland Security federal grants in the capital budget	Homeland Security & Emerg Mgt	CIP Projects	11100	977.2	962.3	978.2

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) fuel costs	Inter-dept State Equipment Fleet	4.1	4.1	4.1
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>4.1</b>	<b>4.1</b>	<b>4.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept State Equipment Fleet	11.2	11.2	11.2
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>11.2</b>	<b>11.2</b>	<b>11.2</b>
73424	Sef Svc/Prt A87 Alwd	Portion of State Equipment Fleet (SEF) parts for equipment	Inter-dept State Equipment Fleet	0.4	0.4	0.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73428	Sef F/C A87 Allowed	Portion of State Equipment Fleet (SEF) fixed cost services for equipment	Inter-dept State Equipment Fleet	7.1	7.1	7.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>7.1</b>	<b>7.1</b>	<b>7.1</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	1.0	1.1	1.1
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>1.0</b>	<b>1.1</b>	<b>1.1</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		Inter-dept DOA ETS	0.0	0.0	30.4
73805	IT-Non-Telecommunication		Inter-dept Enterprise Technology Services	30.4	30.4	0.0
73805	IT-Non-Telecommunication	Microsoft Agreement	Intra-dept M&VA	164.1	164.1	164.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>194.5</b>	<b>194.5</b>	<b>194.5</b>
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), pager maintenance, two-way radio maintenance	Inter-dept DOA ETS	0.0	0.0	39.1
73806	IT-Telecommunication		Inter-dept Enterprise Technology Services	39.1	39.1	0.0
73806	IT-Telecommunication	Cost allocation plan - Information Technology services	Intra-dept M&VA	33.4	33.4	33.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>72.5</b>	<b>72.5</b>	<b>72.5</b>
73809	Mail	Mail Services	Inter-dept Central Mail	2.2	2.2	2.2
<b>73809 Mail subtotal:</b>				<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73810	Human Resources	Human Resource Services, position classifications, payroll processing and etc.	Inter-dept Personnel	33.2	33.5	33.8
<b>73810 Human Resources subtotal:</b>				<b>33.2</b>	<b>33.5</b>	<b>33.8</b>
73811	Building Leases	Anchorage Armory space expense	Intra-dept M&VA	131.5	131.5	131.5
<b>73811 Building Leases subtotal:</b>				<b>131.5</b>	<b>131.5</b>	<b>131.5</b>
73812	Legal	Department of Law legal services	Inter-dept Law	0.0	2.1	2.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>2.1</b>	<b>2.1</b>

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73813	Auditing	Auditing services	Inter-dept	Legislative Audit	7.0	11.7	11.7
<b>73813 Auditing subtotal:</b>					<b>7.0</b>	<b>11.7</b>	<b>11.7</b>
73815	Financial	AKSAS/AKPAY	Inter-dept	Finance	4.1	4.2	4.2
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP).	Intra-dept	M&VA	344.5	347.9	351.4
<b>73815 Financial subtotal:</b>					<b>348.6</b>	<b>352.1</b>	<b>355.6</b>
73816	ADA Compliance	ADA Compliance fees - Dept of Labor	Inter-dept	Americans With Disabilities	0.5	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses.	Inter-dept	PubSaf	23.7	11.4	11.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>23.7</b>	<b>11.4</b>	<b>11.5</b>
73819	Commission Sales (IA Svcs)	Sales services commission cost for the central travel office, new coding is 73759	Inter-dept	State Travel Office	0.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety services Interagency estimate	Inter-dept		0.0	9.0	9.0
73827	Safety (IA Svcs)	Data collection and processes for the Alaska Earthquake Information Center.	Inter-dept	Fairbanks Campus	459.6	450.0	450.0
73827	Safety (IA Svcs)	Unalakleet water system	Inter-dept	Forest Management & Develop	4.4	0.0	0.0
73827	Safety (IA Svcs)	Tsunami Inundation Mapping and fault database for Alaskan Communities.	Inter-dept	NatRes	22.4	16.4	16.4
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>486.4</b>	<b>475.4</b>	<b>475.4</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	36.7	36.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>36.7</b>	<b>36.7</b>
<b>Homeland Security and Emergency Management total:</b>					<b>1,323.9</b>	<b>1,364.1</b>	<b>1,368.0</b>
<b>Grand Total:</b>					<b>1,323.9</b>	<b>1,364.1</b>	<b>1,368.0</b>