

State of Alaska FY2017 Governor's Operating Budget

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

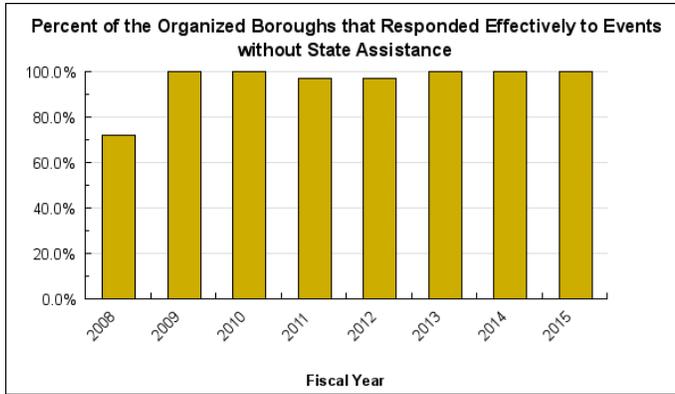
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

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

Results

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



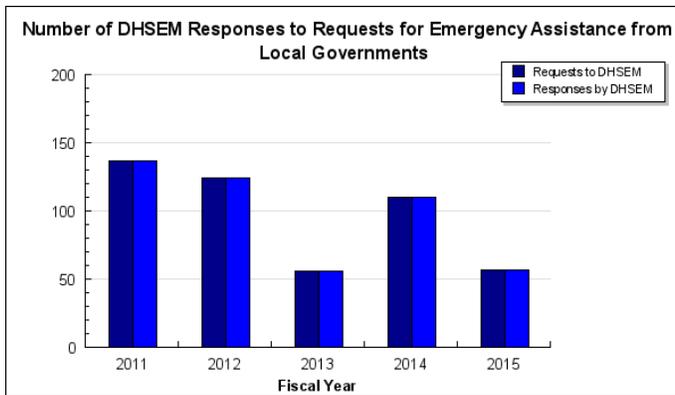
Core Services

- Provide 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>.)

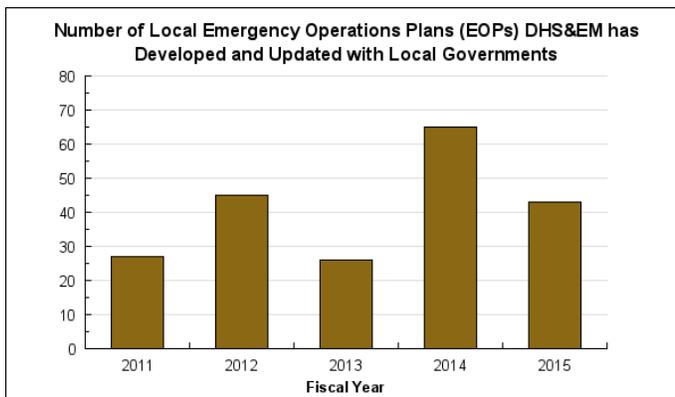
1. Provide disaster management and assistance.



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 2015

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 Grant to 13 communities, employing full or part-time emergency managers and State Homeland Security Program grants to 17 local jurisdictions for equipment, planning, training, and exercise activities and projects. DHS&EM provided Hazardous Materials Emergency Preparedness grants to increase effectiveness in the safe and efficient handling of hazardous material incidents. The DHS&EM provided a Pre-Disaster Mitigation grant to the City of Fairbanks to reduce overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.

The DHS&EM enhanced grant management procedures and activities through regionalized grant management and compliance workshops for local jurisdictions, demonstrating ways to build and sustain efficient grant management process. The DHS&EM successfully closed-out the 2011 and 2012 Homeland Security Grant Program, and the 2013 Emergency Management Performance Grant. In addition, the DHS&EM 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.

Disaster Management Activities

The State Emergency Operations Center (SEOC) responded to 50 separate incidents during fiscal year (FY) 2015. Seven incidents, including the Card Street, Sockeye, Statewide Wildfires, Alatana Washateria Fire, and Dalton Highway flooding, were declared state disasters. The majority of incidents were handled through technical assistance with local jurisdictions reporting flooding, unexploded ordinance, wildland fires, severe weather, volcanic activity, and earthquakes/tsunami warnings.

The DHS&EM and SEOC conducted 12 training sessions with division employees and liaisons from multiple state and federal agencies, participating in multiple exercises, to include a full SEOC deployment to an alternate Continuity of Operations site outside of Anchorage, simulating a major earthquake. The DHS&EM also deployed personnel to the field to participate in four local community disaster exercises including tsunamis, weapons of mass destruction, and mass casualty.

The DHS&EM annually conducts two major seasonal response programs designed to provide early warning and rapid response to seasonal threats. The Fall Sea Storm program provides preparedness information to at risk communities on Alaska's west coast. The River Watch program provides reconnaissance and early warning along the Yukon and Kuskokwim rivers during breakup. Immediately preceding these major programs, the Emergency Response Guide for Small Communities is updated and sent to over 300 school districts, local and tribal government officials.

The DHS&EM, in conjunction with the Alaska State Troopers, deployed an operational SILVER Alert system and revised the AMBER Alert system using an integrated technological solution to provide prompt response and notification. The system launched seven SILVER Alerts during FY2015.

The DHS&EM continues its efforts to improve the disaster recovery process for individuals, families, and state, local, and tribal governments. In FY2015, the division implemented steps to increase Mass Care and Disaster Housing capabilities. The Public Assistance program managed approximately 500 project worksheets associated with 12 federal and 16 state disasters for a combined total of approximately \$90 million. The State's Individual Assistance program processed 94 applications for disaster assistance resulting in \$950,000 and 39 temporary housing applications totaling \$805,000.

State Emergency Response Commission

The State Emergency Response Commission (SERC) held its bi-annual meetings in Anchorage. FY2015 accomplishments and key discussion items include:

The Citizens Corps committee reported the training program in Matanuska-Susitna Borough has been taken over by the North American Outdoor Institute, a non-profit organization. Programs currently exist in Juneau, Anchorage, the Kenai Peninsula Borough, and Fairbanks. They include several groups such as Community Emergency Response Teams (CERT), Volunteers in Police Service, and the Medical Reserve Corps.

The Interoperable Communications Committee reported the Alaska Land Mobile Radio Network project is underway. This project will eventually yield a new public safety 4G grade Long-Term Evolution (LTE), network.

The All-Hazards Plan Review Committee has reviewed 11 Small Community Emergency Response Plans (SCERP) for a total of 43 completed across the State.

The Disaster Search and Rescue Committee identified minor discrepancies in the Disaster Search and Rescue Plan which they are currently fixing with a focus on writing the Communications Annex.

The Finance Committee presented, and the Commission approved, 2015 Local Emergency Planning Committee grant allocations for 21 local jurisdictions for all-hazards emergency operations planning.

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 FY2015, the APIP focused on cybersecurity and business continuity planning.

Cybersecurity discussions emphasized end-user awareness and current cyber monitoring and threats; these discussions also focused on preparation for exercise Alaska Shield 2016. The APIP members received training from industry leading risk managers, continuity planners and the United States Department of Defense cybersecurity experts. The capstone meeting of the APIP for FY2015 season tied together the training with a Virtual Table-Top Exercise(VTTX) led by the Emergency Management Institute. The VTTX scenario challenged participants with a long-term power outage scenario. Partners discussed and analyzed sector response efforts, interdependencies, and discovered important cascading effects.

In preparation for Alaska Shield 2016, Improvised Explosive Device Prevention training was provided by the Department of Homeland Security Office for Bombing Prevention. Follow up APIP meetings will focus on anti-terrorism, reinforcement of business continuity and mutual aid planning. Heavy emphasis will be placed on cybersecurity, cyber-attack prevention and preparedness. The APIP will continue to improve information sharing via the Homeland Security Information Network, LinkedIn, and the Division's website. This public-private partnership will continue its success through collaborative efforts, multi-modal communications, and business continuity planning assistance to increase all-hazards resilience in all parts of the State of Alaska.

Regional Exercise and Training

The State is on schedule with all major milestones to date for the Alaska Shield 2016 Full Scale Exercise to be successfully conducted in April 2016, to include: identification of goals, concept development, the initial planning meeting, as well as monthly state and federal planning team meetings. The next major milestone is the community meetings with the DHS&EM Exercise Staff which is scheduled in the fall of 2015.

The State participated in more than 14 major exercises during FY2015 with three exercises, held in Valdez, Cordova, and Sitka focusing on mass dispensing and vaccination drills, and five additional drills focusing on emergency preparation and disaster response. All of the drills improved local, regional, and state responses to major incidents across the State of Alaska.

The DHS&EM continues to meet all federal requirements and the program staff trained state, local, and tribal entities with coordinated instruction for 765 personnel. Training staff coordinated a total of 49 specialized trainings across the state to include: 22 Incident Command Structure courses, 10 state-delivered Homeland Security training courses, and 15 other national training courses from the National Consortium of Institutions, all of whom came to Alaska to instruct courses. Many of these courses included topics that prepare the state for the Alaska Shield 2016 exercise and real world incidents. The courses include: Active Shooter, Law Enforcement Rapid Response, Power System Disasters, Cyber Threats, and Rural Pipeline Security. Additionally, the DHS&EM approved 110 individuals to attend training offered by national training partners. After Disaster Management for Electric Power Systems training was provided to various state power companies, it was determined that additional training was needed for them to gain the knowledge and understanding the Incident Command Structure used during disasters by government entities. Multi-Hazard Emergency Planning for Schools training was conducted. The DHS&EM Planning and Training Sections will work with the Alaska Department of Education in developing processes to assist schools in preparing emergency plans and conducting training.

Hazard Mitigation Planning and Projects

In FY2015, the DHS&EM and Federal Emergency Management Agency (FEMA) approved new and updated Community Hazard Mitigation Plans for Eagle, Eek, Marshall, the City of Emmonak, the Loudon Tribal Council, St. George, and Shaktoolik. During the Spring Preparedness Conference 2015, the Mitigation Team delivered presentations/training on Flood Mitigation for Rural Communities, Mitigation Grant Development for Rural Communities, Hazard Mitigation Planning, and Cultivating the Next Generation of Emergency Managers to over 100 attendees. The DHS&EM also funded flood risk reduction projects for the Alaska Railroad, 51 residential elevation projects in Galena, 20 residential relocation and elevation projects in Kotlik, Sleetmute, Alakanuk, and Quinhagak, a community building elevation project in Hughes, a power line protection project for Chugach Electric Association, and a storm-water drainage project and flood study for the Kenai Peninsula Borough. The DHS&EM partnered with the City of McGrath and the Natural Resource Conservation Service on an embankment stabilization project completed in July 2014.

Public Preparedness

The DHS&EM continued to provide a comprehensive public outreach and education program. Approximately 26 outreach presentations and demonstrations were conducted with many events incorporating the Alaska Earthquake Simulator. These events included trips to Cordova, Palmer, Sutton, Valdez, outreach to schools, military service members and families; private sector businesses, childcare providers, legislative staff, the Alaska Association of Municipal Clerks, the Alaska Conference of Mayors, the National Tsunami Warning Center, health and safety fairs; the Alaska State Fair, as well as other events and venues. The Fall Preparedness Conference 2014 had approximately 200 attendees with keynote speakers providing expertise on the West Texas Fertilizer Plant Explosion in 2013, the Lac-Megantic Rail Disaster in 2014, and active shooter research and events. Conference sessions focused on cybersecurity, rail car incidents, rural pipeline security, port security and explosives awareness. The Great

Alaska Shake Out had 83,000 registered participants in October. The Spring Preparedness Conference 2015 had more than 220 attendees with keynote speakers providing expertise on cybersecurity in Alaska, building a culture of preparedness, and the Oso 2014, Washington Landslide disaster. Multiple conference sessions provided emergency management skills workshops for participants, covering both urban and rural topics. In an effort to reduce outreach expenses, a concerted effort was made to schedule all outreach events in conjunction with other events, such as training courses, to maximize time and minimize the costs. Printed educational products were also reviewed and combined or eliminated to further reduce expenses.

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 the DHS&EM's Mitigation Team provided earthquake and tsunami training to over 50 attendees in Anchorage. The DHS&EM held a 2½-day Tsunami Operations Workshop in Ketchikan in March 2015, with 24 attendees from 15 Southeast Alaska 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 15 Alaska communities including local emergency managers, emergency responders, planners, harbor masters, and community leaders attended the workshop. The DHS&EM continued coordination of tsunami warning system installations and upgrades in Sand Point, Akutan, and Tatitlek. The DHS&EM distributed National Oceanic and Atmospheric Administration (NOAA) weather radios to tsunami threatened communities, and conducted outreach activities in Ketchikan, Craig, Whittier, Saint Paul, and Unalaska. In cooperation with the University of Alaska Fairbanks Geophysical Institute, inundation final reports continue to be developed for the communities of Elfin Cove, Gustavus, Hoonah, Chignik, Nikolski, King Cove, Cold Bay, and Juneau. The DHS&EM attended and provided State earthquake program updates at the annual Western States Seismic Policy Council and National Earthquake Program Managers meetings. The DHS&EM's new state-of-the-art earthquake simulator was demonstrated at outreach events in Cordova, Palmer, Anchorage, the Alaska State Fair, Joint Base Elmendorf-Richardson, and Fort Wainwright.

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. The 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 the 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. The DHS&EM funded mitigation project application development efforts in small communities impacted by the federally-declared Spring Flood 2013 (Yukon River) and November Storms 2013. These applications have been, and will be, submitted for eligible mitigation funding opportunities. Forty-two home elevations in Galena were funded through this effort.

FEMA increases to the Public Assistance Large Project Threshold from \$62,400 to \$120,000 will be a potential cost challenge for the state due to the 25% cost share on federal disaster projects.

FEMA's recent reliance on "virtual" Joint Preliminary Damage Assessments (PDA) for insular areas is a challenge in collecting accurate damage cost estimates and impacts.

Significant Changes in Results to be Delivered in FY2017

The scenario for Alaska Shield 2016 will be based on the concept of terrorism and cyber-attacks on infrastructure at state and local organizations. This is a departure from recent cycles of the exercise and is achieved by developing partnerships with outside agencies that have the increased knowledge for this type of exercise design (e.g., Alaska Command, FBI Cyber Unit, etc.). Future exercises within the state will emphasize terrorism and cyber-related activities.

The DHS&EM's Community Planning Team formed working relationships with teams from the Tanana Chiefs Conference, the Association of Village Council Presidents, and the Alaska Native Tribal Health Consortium to assist with the completion of Small Community Emergency Response Plans (SCERPs) in communities across Alaska. The local contacts and partnerships will allow for additional support in completing SCERPs in small communities in FY2016.

The 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 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. The goal is to obtain these resources to assist communities in helping to develop innovative, community-led approaches to recover from disasters and increase resiliency to future threats. This effort will require significant manning and resourcing from the DHS&EM, DCCED, and its partners; however, if successful, the results could be the framework to revitalizing disaster stricken communities.

The DHS&EM has requested instructions from FEMA Region 10 for approval of the replacement housing designs developed by Cold Climate Housing Research Center in Fairbanks. This will result in a change of preferred housing options in Alaska for FEMA.

Statutory and Regulatory Authority

| | |
|--------------------|---|
| AS 26.20 | Homeland Security and Civil Defense |
| AS 26.23 | Disasters |
| AS 29.35.040 | Emergency Disaster Powers |
| AS 44.33.285 | Action By Governor |
| AS 46.04.080 | Catastrophic Oil Discharges |
| AS 46.09.030 | Disaster Emergencies |
| AS 46.08.040 | Oil and Hazardous Substance Releases - uses of the fund |
| AS 43.55.201 | Conservation surcharge on oil - surcharge levied |
| AS 43.55.300 | Additional conservation surcharge on oil - surcharge levied |
| USC 42 11001-11005 | Duties and Functions of SERC and LEPCs |

| | |
|------------------------------|--|
| Administrative Order No. 170 | Establishing statewide Emergency Management Plan |
| Administrative Order No. 203 | Establishing the Division of Homeland Security |
| Administrative Order No. 217 | Amendment to AO 203 |
| Administrative Order No. 228 | Pandemic Influenza Preparedness |

Contact Information

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| Homeland Security and Emergency Management Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| Full-time | 62 | 62 | Annual Salaries | 4,095,582 |
| Part-time | 0 | 0 | Premium Pay | 59,358 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,534,112 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(267,852)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 62 | 62 | Total Personal Services | 6,421,200 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Admin Operations Mgr I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant 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 |
| Emergency Management Spec II | 25 | 0 | 0 | 0 | 25 |
| Emergency Management Spec III | 9 | 0 | 0 | 0 | 9 |
| Emergency Program Manager I | 4 | 0 | 0 | 0 | 4 |
| Emergency Program Manager II | 1 | 0 | 0 | 0 | 1 |
| 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 |
| Totals | 62 | 0 | 0 | 0 | 62 |

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 6,239.7 | 6,421.2 | 6,421.2 | 6,421.2 | 6,421.2 | 0.0 | 0.0% |
| 72000 Travel | 209.5 | 282.1 | 282.1 | 282.1 | 282.1 | 0.0 | 0.0% |
| 73000 Services | 1,544.1 | 1,834.4 | 1,834.4 | 1,834.4 | 1,834.4 | 0.0 | 0.0% |
| 74000 Commodities | 74.0 | 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 | 819.0 | 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% |
| Totals | 8,886.3 | 9,454.4 | 9,454.4 | 9,454.4 | 9,454.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,749.1 | 4,031.5 | 4,031.5 | 4,031.5 | 4,031.5 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 891.5 | 2,374.0 | 2,374.0 | 2,374.0 | 2,457.7 | 83.7 | 3.5% |
| 1004Gen Fund (UGF) | 1,745.8 | 83.7 | 83.7 | 83.7 | 0.0 | -83.7 | -100.0% |
| 1005GF/Prgm (DGF) | 0.0 | 9.6 | 9.6 | 9.6 | 9.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,736.1 | 1,877.4 | 1,877.4 | 1,877.4 | 1,877.4 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 740.7 | 978.2 | 978.2 | 978.2 | 978.2 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 23.1 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,637.3 | 2,457.7 | 2,457.7 | 2,457.7 | 2,457.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 9.6 | 9.6 | 9.6 | 9.6 | 0.0 | 0.0% |
| Other Funds | 2,499.9 | 2,955.6 | 2,955.6 | 2,955.6 | 2,955.6 | 0.0 | 0.0% |
| Federal Funds | 3,749.1 | 4,031.5 | 4,031.5 | 4,031.5 | 4,031.5 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,454.4 | 6,421.2 | 282.1 | 1,834.4 | 178.7 | 24.7 | 713.3 | 0.0 | 62 | 0 | 0 |
| 1002 Fed Rcpts | | 4,031.5 | | | | | | | | | | |
| 1003 G/F Match | | 2,374.0 | | | | | | | | | | |
| 1004 Gen Fund | | 83.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 9.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,877.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 978.2 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| Subtotal | | 9,454.4 | 6,421.2 | 282.1 | 1,834.4 | 178.7 | 24.7 | 713.3 | 0.0 | 62 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Match Requirements Adjustment for Federal Program | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 83.7 | | | | | | | | | | |
| 1004 Gen Fund | | -83.7 | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 35.6 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 18.5 | | | | | | | | | | |
| 1004 Gen Fund | | 17.1 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -35.6 | -35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -18.5 | | | | | | | | | | |
| 1004 Gen Fund | | -17.1 | | | | | | | | | | |

This fund source change will accurately reflect the match requirement of the federal Emergency Management Performance Grant program that provides funding to the Division of Homeland Security and Emergency Management. The funding split for this funding source is a 50/50 commitment.

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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

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 | |
| | Totals | 9,454.4 | 6,421.2 | 282.1 | 1,834.4 | 178.7 | 24.7 | 713.3 | 0.0 | 62 | 0 | 0 |

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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 | E00 | 27L / M | 12.0 | | 137,910 | 0 | 0 | 64,900 | 202,810 | 101,405 |
| 09-0052 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 18F / J | 12.0 | | 72,096 | 0 | 0 | 42,422 | 114,518 | 11,452 |
| 09-0053 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16D / E | 12.0 | | 55,891 | 0 | 3,190 | 38,189 | 97,270 | 38,908 |
| 09-0054 | Admin Operations Mgr I | FT | A | SS | Joint Base Elmendorf - Richardson | 400 | 22L / M | 12.0 | | 106,410 | 0 | 0 | 54,837 | 161,247 | 80,624 |
| 09-0056 | Senior Policy Advisor | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 22B / C | 12.0 | | 77,940 | 0 | 0 | 45,012 | 122,952 | 61,476 |
| 09-0058 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16A / B | 12.0 | | 51,249 | 0 | 2,872 | 36,395 | 90,516 | 9,052 |
| 09-0065 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 400 | 16K / L | 12.0 | | 71,081 | 0 | 4,104 | 44,016 | 119,201 | 47,680 |
| 09-0112 | Maint Spec Etronics Journey II | FT | A | LL | Joint Base Elmendorf - Richardson | 2AA | 51E / F | 12.0 | | 60,782 | 0 | 0 | 38,676 | 99,458 | 49,729 |
| 09-0124 | Grants Administrator III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 19E / F | 12.0 | | 75,828 | 0 | 0 | 43,772 | 119,600 | 11,960 |
| 09-0130 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16B / C | 12.0 | | 52,188 | 0 | 2,979 | 36,773 | 91,940 | 9,194 |
| 09-0135 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 18D / E | 12.0 | | 67,563 | 0 | 0 | 40,782 | 108,345 | 54,173 |
| 09-0136 | Training Specialist I | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16F / G | 12.0 | | 59,631 | 0 | 0 | 38,388 | 98,019 | 0 |
| 09-0144 | Office Assistant II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 10B / C | 12.0 | | 34,983 | 0 | 0 | 29,471 | 64,454 | 32,227 |

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: FY2017 Governor (12995)
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 | 400 | 16K / L | 12.0 | | 67,167 | 0 | 1,277 | 41,577 | 110,021 | 11,002 |
| 09-0182 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 18F | 12.0 | | 70,944 | 0 | 0 | 42,005 | 112,949 | 22,590 |
| 09-0197 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16G | 12.0 | | 61,416 | 0 | 3,543 | 40,316 | 105,275 | 42,110 |
| 09-0198 | Office Assistant II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 10F / G | 12.0 | | 40,608 | 0 | 0 | 31,506 | 72,114 | 36,057 |
| 09-0199 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16G / J | 12.0 | | 63,642 | 0 | 1,653 | 40,438 | 105,733 | 10,573 |
| 09-0200 | Grants Administrator II | FT | A | GP | Joint Base Elmendorf - Richardson | 400 | 17A / B | 12.0 | | 54,211 | 0 | 0 | 36,427 | 90,638 | 0 |
| 09-0208 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16C / D | 12.0 | | 54,628 | 0 | 1,434 | 37,097 | 93,159 | 0 |
| 09-0209 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16B / C | 12.0 | | 52,257 | 0 | 1,390 | 36,223 | 89,870 | 0 |
| 09-0211 | Emergency Program Manager I | FT | A | SS | Joint Base Elmendorf - Richardson | 400 | 20L / M | 12.0 | | 93,053 | 0 | 0 | 50,004 | 143,057 | 71,529 |
| 09-0218 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16J | 12.0 | | 63,960 | 0 | 1,968 | 40,667 | 106,595 | 0 |
| 09-0219 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 400 | 16K / L | 12.0 | | 66,630 | 0 | 3,831 | 42,307 | 112,768 | 11,277 |
| 09-0220 | Emergency Program Manager I | FT | A | SS | Joint Base Elmendorf - Richardson | 400 | 20F | 12.0 | | 81,012 | 0 | 0 | 45,648 | 126,660 | 12,666 |
| 09-0229 | Emergency Program Manager II | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 22A / B | 12.0 | | 80,526 | 0 | 0 | 45,472 | 125,998 | 62,999 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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 | 20D / E | 12.0 | | 75,923 | 0 | 0 | 43,807 | 119,730 | 0 |
| 09-0233 | Analyst/Programmer IV | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 20E / F | 12.0 | | 75,790 | 0 | 0 | 44,235 | 120,025 | 60,013 |
| 09-0237 | Information Officer II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 17B / C | 12.0 | | 56,571 | 0 | 0 | 37,281 | 93,852 | 0 |
| 09-0243 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16B / C | 12.0 | | 51,843 | 0 | 1,390 | 36,074 | 89,307 | 0 |
| 09-0248 | Telecomm Planner | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 21D / E | 12.0 | | 79,572 | 0 | 0 | 45,603 | 125,175 | 62,588 |
| 09-0249 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 400 | 18K / L | 12.0 | | 77,392 | 0 | 0 | 44,338 | 121,730 | 48,692 |
| 09-0250 | Grants Administrator II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 17F / G | 12.0 | | 65,529 | 0 | 0 | 40,522 | 106,051 | 53,026 |
| 09-0252 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16B / C | 12.0 | | 52,740 | 0 | 1,588 | 36,470 | 90,798 | 9,080 |
| 09-0328 | Grants Administrator II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 17G | 12.0 | | 65,616 | 0 | 0 | 40,554 | 106,170 | 0 |
| 09-0337 | Information Officer II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 17J | 12.0 | | 68,352 | 0 | 0 | 41,544 | 109,896 | 54,948 |
| 09-0338 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 18E / F | 12.0 | | 68,873 | 0 | 0 | 41,256 | 110,129 | 11,013 |
| 09-0340 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16B / C | 12.0 | | 52,809 | 0 | 1,390 | 36,423 | 90,622 | 0 |
| 09-0344 | Administrative Assistant I | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 12D / E | 12.0 | | 42,902 | 0 | 0 | 32,336 | 75,238 | 37,619 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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 | SS | Joint Base Elmendorf - Richardson | 200 | 18J | 12.0 | | 73,248 | 0 | 0 | 42,839 | 116,087 | 0 |
| 09-0346 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 400 | 16A / B | 12.0 | | 50,784 | 0 | 1,531 | 35,741 | 88,056 | 35,222 |
| 09-0347 | Admin Asst III | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 15G / J | 12.0 | | 57,921 | 0 | 0 | 37,770 | 95,691 | 47,846 |
| 09-0348 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16B / C | 12.0 | | 51,843 | 0 | 1,588 | 36,145 | 89,576 | 44,788 |
| 09-0372 | Deputy Director | FT | A | XE | Joint Base Elmendorf - Richardson | E00 | 25A / B | 12.0 | | 99,660 | 0 | 0 | 52,251 | 151,911 | 75,956 |
| 09-0373 | Training Specialist II | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 18F | 12.0 | | 70,944 | 0 | 0 | 42,005 | 112,949 | 0 |
| 09-0374 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16J / K | 12.0 | | 65,258 | 0 | 1,968 | 41,136 | 108,362 | 0 |
| 09-0375 | Grants Administrator II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 17J / K | 12.0 | | 69,185 | 0 | 0 | 41,845 | 111,030 | 22,206 |
| 09-0376 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16F / G | 12.0 | | 61,416 | 0 | 1,890 | 39,718 | 103,024 | 41,210 |
| 09-0378 | Administrative Assistant II | FT | A | SS | Joint Base Elmendorf - Richardson | 600 | 14D / E | 12.0 | | 50,227 | 0 | 0 | 34,510 | 84,737 | 42,369 |
| 09-0381 | Emergency Program Manager I | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 20D / E | 12.0 | | 76,962 | 0 | 0 | 44,183 | 121,145 | 0 |
| 09-0418 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16G / J | 12.0 | | 62,582 | 0 | 1,890 | 40,140 | 104,612 | 41,845 |
| 09-0419 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16F / G | 12.0 | | 60,141 | 0 | 3,425 | 39,812 | 103,378 | 10,338 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------------------------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 09-0420 | Grants Administrator III | FT | A | SS | Joint Base Elmendorf - Richardson | 200 | 19E / F | 12.0 | | 75,266 | 0 | 0 | 43,569 | 118,835 | 0 |
| 09-0421 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16F / G | 12.0 | | 60,906 | 0 | 3,425 | 40,089 | 104,420 | 10,442 |
| 09-0422 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16C / D | 12.0 | | 54,795 | 0 | 3,074 | 37,751 | 95,620 | 9,562 |
| 09-0423 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16G | 12.0 | | 61,416 | 0 | 3,543 | 40,316 | 105,275 | 10,528 |
| 09-0424 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16A / B | 12.0 | | 50,784 | 0 | 2,872 | 36,227 | 89,883 | 8,988 |
| 09-0425 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 400 | 18J / K | 12.0 | | 74,999 | 0 | 0 | 43,472 | 118,471 | 11,847 |
| 09-0426 | Emergency Management Spec II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 16E / F | 12.0 | | 58,016 | 0 | 1,543 | 38,362 | 97,921 | 0 |
| 09-0427 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 600 | 18A / B | 12.0 | | 60,394 | 0 | 0 | 38,188 | 98,582 | 0 |
| 09-0428 | Emergency Management Spec III | FT | A | SS | Joint Base Elmendorf - Richardson | 400 | 18J / K | 12.0 | | 75,701 | 0 | 0 | 43,726 | 119,427 | 47,771 |
| 09-0429 | Grants Administrator II | FT | A | GP | Joint Base Elmendorf - Richardson | 200 | 17G | 12.0 | | 65,616 | 0 | 0 | 40,554 | 106,170 | 21,234 |

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 4,095,582 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | Full Time Positions: | 62 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 59,358 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 2,534,112 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 62 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 744.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 6,689,052 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.00%: | (267,852) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 6,421,200 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 6,421,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,479,471 | 2,380,184 | 37.07% |
| 1003 General Fund Match | 1,607,808 | 1,543,426 | 24.04% |
| 1007 Interagency Receipts | 1,910,096 | 1,833,609 | 28.56% |
| 1061 Capital Improvement Project Receipts | 691,678 | 663,980 | 10.34% |
| Total PCN Funding: | 6,689,052 | 6,421,200 | 100.00% |

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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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 209.5 | 282.1 | 282.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 209.5 | 282.1 | 282.1 |
| 72111 | Airfare (Instate Employee) | Instate airfare costs for employees travel | 25.4 | 40.5 | 40.5 |
| 72112 | Surface Transport (Instate Employee) | Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees | 8.8 | 15.7 | 15.7 |
| 72113 | Lodging (Instate Employee) | Instate lodging costs for employees travel | 12.6 | 21.4 | 21.4 |
| 72114 | Meals & Incidentals (Instate Employee) | Instate meals and incidentals costs for employees travel | 8.5 | 12.9 | 12.9 |
| 72116 | Reimburse In State Travel Costs | Reimbursement for instate travel costs incurred by employees | 0.4 | 0.0 | 0.0 |
| 72121 | Airfare (Instate Nonemployee) | Instate airfare costs for non-employees travel | 25.3 | 27.5 | 27.5 |
| 72122 | Surface Transport (Instate Nonemployee) | Instate surface transportation costs of travel for non-employees including car rental, fuel, mileage, ferry, taxis, parking fees | 2.9 | 0.7 | 2.7 |
| 72123 | Lodging (Instate Nonemployee) | Instate lodging costs for non-employees travel | 25.4 | 14.7 | 24.7 |
| 72124 | Meals & Incidentals (Instate Nonemp.) | Instate meals and incidentals costs for non-employees travel | 9.1 | 9.6 | 9.6 |
| 72125 | Taxable Per Diem (Instate Nonemployee) | Taxable per diem paid to non-employees on instate travel | 0.2 | 0.0 | 0.0 |
| 72126 | Nontax Reimbursement (Instate Nonemp.) | Non-taxable reimbursement to non-employees on instate travel including mileage and all receipt supported reimbursements | 2.3 | 8.1 | 8.1 |
| 72411 | Airfare (Out of state Emp) | Out-of-state airfare costs for employees travel | 42.7 | 60.7 | 50.7 |
| 72412 | Surface Transport (Out of state Emp) | Out-of-state surface transportation costs for employees travel including car rental, fuel, mileage, ferry, taxis, parking fees | 6.8 | 8.1 | 8.1 |
| 72413 | Lodging (Out of state Emp) | Out-of-state lodging costs for employees travel | 24.4 | 26.9 | 26.9 |

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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--|---|----------------|---------------------------|-----------------|
| 72000 Travel Detail Totals | | | 209.5 | 282.1 | 282.1 |
| 72414 | Meals & Incidentals (Out of state Emp) | Out-of-state meals and incidentals costs for employees travel | 12.4 | 17.5 | 13.5 |
| 72416 | Reimburse Out of State Travel Costs | Reimbursement for out-of-state business travel out-of-state incurred by employees | 1.8 | 0.0 | 2.0 |
| 72421 | Airfare (Out of state Nonemp) | Out-of-state airfare costs for non-employees travel | 0.0 | 8.6 | 8.6 |
| 72423 | Lodging (Out of state Nonemp) | Out-of-state lodging costs for non-employees travel | 0.0 | 3.1 | 3.1 |
| 72424 | Meals & Incidentals(Out of state Nonemp) | Out-of-state meals and incidentals costs for non-employees travel | 0.3 | 2.1 | 2.1 |
| 72426 | Nontax Reimbursement-Out of state Nonemp | Non-taxable reimbursement to non-employees on out-of-state travel | 2.4 | 4.0 | 4.0 |
| 72970 | Travel Cost AJE Xfer | Transfer of travel expenses to approved disaster | -2.2 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|---|---|----------------|------------------------|-----------------|
| 73000 | Services | | 1,544.1 | 1,834.4 | 1,834.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 1,544.1 | 1,834.4 | 1,834.4 |
| 73026 | Training/Conferences | Training/conferences for Emergency Management and Preparedness | 44.2 | 63.0 | 45.0 |
| 73029 | Memberships | Membership costs for educational resources | 4.2 | 4.5 | 4.5 |
| 73052 | Mgmt/Consulting (Non IA Svcs Financial) | Financial management and consulting services for Emergency Management Program grant | 48.4 | 38.4 | 48.4 |
| 73082 | Transcription/Record | Transcription or recording services, e.g. case transcription or recording from the media into another | 4.5 | 1.5 | 4.5 |
| 73152 | IT Consulting | Consulting services for Information Technology | 12.5 | 5.2 | 12.2 |
| 73153 | IT Equipment Leases | IT equipment lease/purchase agreements for equipment with unit cost of less than \$5,000 for Emergency Management Program grant | 2.8 | 0.1 | 2.1 |
| 73154 | Software Licensing | Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs | 33.2 | 22.1 | 32.1 |
| 73155 | Software Maintenance | Software maintenance costs | 18.0 | 22.5 | 20.5 |
| 73157 | Television | Television cable services for viewing news channels in Alaska, tracking national and world events | 1.5 | 1.0 | 1.0 |
| 73226 | Freight | Freight delivery services | 0.6 | 1.0 | 1.0 |
| 73227 | Courier | Courier delivery services | 0.4 | 0.3 | 0.3 |
| 73228 | Postage | Postage and express mail charges | 9.7 | 4.4 | 8.4 |
| 73401 | Long Distance | Telecommunications including but not limited to the State Emergency Coordination Center's (SECC) extensive telephone and alternative long distance charges, and toll (measured) long distance charges | 9.6 | 24.1 | 10.1 |
| 73402 | Local/Equipment Charges | Monthly recurring line, equipment, install and voice circuit charges from outside vendor (fixed costs) | 22.8 | 30.0 | 23.0 |
| 73403 | Data/Network | Telecommunications including but not limited to the | 32.3 | 23.8 | 30.8 |

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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|--|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,544.1 | 1,834.4 | 1,834.4 |
| | | State Emergency Coordination Center 's (SECC) data communications (Internet access) and day-to-day disaster communications | | | |
| 73404 | Cellular Phones | Cellular phone and BlackBerry service fees | 22.7 | 20.5 | 20.5 |
| 73405 | Other Wireless | Satellite phone and pager service fees | 7.1 | 9.5 | 9.5 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet (SEF) fuel costs | 2.0 | 4.0 | 4.0 |
| | | State Equipment Fleet Admin | | | |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet (SEF) operating costs | 12.2 | 11.0 | 11.0 |
| | | State Equipment Fleet Admin | | | |
| 73428 | Sef F/C A87 Allowed | Portion of State Equipment Fleet (SEF) fixed cost services for equipment | 10.3 | 7.1 | 10.1 |
| | | State Equipment Fleet Admin | | | |
| 73429 | Sef F/C A87 Unallowd | Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88 | 0.6 | 1.1 | 1.1 |
| | | State Equipment Fleet Admin | | | |
| 73451 | Advertising | Advertising services including but not limited to the production of plans, brochures, maps and other raining/information materials used to make people aware of specific things via media | -0.4 | 20.0 | 3.0 |
| 73452 | Promotions | Promotions including but not limited to the production of plans, brochures, maps and other training materials used to create a favorable public opinion of a state program | 1.3 | 6.5 | 6.5 |
| 73528 | Disposal | Disposal services | 0.3 | 0.0 | 0.0 |
| 73655 | Repairs/Maint. (Non IA-Struct/Infs/Land) | Repair and maintenance services not part of acquisition or betterment costs of a capital asset | 0.0 | 0.8 | 0.8 |
| 73665 | Rentals/Leases (Non IA-Struct/Infs/Land) | Room/Space rental | 1.7 | 2.7 | 2.7 |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | Repair and maintenance services that are not part of acquisition costs of a capital asset | 26.7 | 12.6 | 26.6 |
| 73681 | Other Equip/Mach(Non IA Repair/Maint) | Other repair and maintenance services not specified elsewhere | 0.0 | 5.0 | 5.0 |
| 73686 | Rentals/Leases (Non | Rental/Lease equipment | 28.1 | 35.0 | 35.0 |

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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------|--------------------------------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,544.1 | 1,834.4 | 1,834.4 |
| | | IA-Eq/Machinery) | | | |
| 73688 | | Aircraft (Non-IA Rentals/Leases) | 0.0 | 2.5 | 2.5 |
| 73753 | | Program Mgmt/Consult | 0.8 | 30.0 | 20.0 |
| 73755 | | Safety Services | 53.5 | 65.5 | 55.5 |
| 73756 | | Print/Copy/Graphics | 11.0 | 1.5 | 11.5 |
| 73757 | | Honorariums/Stipend | 0.0 | 1.5 | 1.5 |
| 73758 | | Laundry | 0.0 | 0.9 | 0.9 |
| 73759 | | Commission Sales (Non-IA-Other Svcs) | 2.2 | 3.0 | 3.0 |
| 73766 | | Transport Services | 0.0 | 10.0 | 5.0 |
| 73802 | | Disaster Relief | 0.0 | 30.0 | 12.0 |
| 73804 | NatRes | Economic/Development (IA Svcs) | 0.0 | 15.0 | 5.0 |
| 73805 | DOA ETS | IT-Non-Telecommunication | 0.0 | 30.4 | 10.4 |
| 73805 | M&VA | IT-Non-Telecommunication | 147.3 | 164.1 | 154.1 |
| 73806 | DOA ETS | IT-Telecommunication | 77.4 | 39.1 | 77.1 |
| 73806 | M&VA | IT-Telecommunication | 0.0 | 33.4 | 33.4 |
| 73808 | M&VA | Building Maintenance | -1.3 | 0.0 | 0.0 |
| 73809 | Central Mail | Mail | 2.7 | 2.2 | 2.2 |
| 73810 | Personnel | Human Resources | 27.7 | 33.8 | 33.8 |
| 73811 | M&VA | Building Leases | 123.6 | 131.5 | 131.5 |
| 73812 | Law | Legal | 2.0 | 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|-------------------------------------|-----------------------------|-----------------------------|--|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 1,544.1 | 1,834.4 | 1,834.4 | |
| 73813 | Auditing | Legislative Audit | Auditing services | 19.6 | 11.7 | 11.7 |
| 73815 | Financial | M&VA | Administrative, procurement, budget and financial services - DMVA Centralized Personnel Plan & Information Technology Consolidation Plan | 391.2 | 355.6 | 388.6 |
| 73816 | ADA Compliance | Americans With Disabilities | ADA compliance fees - Department of Labor | 0.2 | 0.6 | 0.6 |
| 73818 | Training (Services-IA Svcs) | PubSaf | Manuals and training supplies to deliver hazardous materials operations train-the-trainer courses | 0.3 | 10.0 | 10.0 |
| 73827 | Safety (IA Svcs) | NatRes | Tsunami Inundation Mapping and fault database for Alaskan Communities | 343.1 | 443.8 | 443.8 |
| 73913 | Employee Tuition | | Tuition reimbursement for employees | 0.0 | 1.8 | 1.8 |
| 73970 | Contractual Cost Trf | | Contractual services for cost transfers | -14.5 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|--------------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 74.0 | 178.7 | 178.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 74.0 | 178.7 | 178.7 |
| 74222 | | Books And Educational Training materials, books and educational supplies | 10.1 | 16.0 | 16.0 |
| 74226 | | Equipment & Furniture Business equipment, furniture, tools and vehicles with values less than \$5,000 | 4.8 | 16.6 | 16.6 |
| 74229 | | Business Supplies Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper | 16.7 | 54.0 | 54.0 |
| 74233 | | Info Technology Equip Information Technology equipment: PC computers, monitors, power cables, TV, etc. | 15.4 | 62.5 | 36.5 |
| 74236 | | Subscriptions Business related subscriptions including electronic access to magazines, periodicals or other information | 0.2 | 0.6 | 0.6 |
| 74237 | I/A Purchases (Commodities/Business) | Gov I/A purchases e.g. state ID cards, service pins, forms | 0.2 | 0.0 | 0.0 |
| 74481 | | Food Supplies Food supplies | 6.5 | 8.1 | 8.1 |
| 74482 | | Clothing & Uniforms Coats, boots, gloves and other uniform clothing as required | 0.0 | 1.4 | 1.4 |
| 74485 | | Cleaning Cleaning supplies | 0.1 | 0.1 | 0.1 |
| 74490 | | Non-Food Supplies Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans | 0.0 | 1.7 | 1.7 |
| 74525 | | Non-Lab Supplies Non laboratory supplies including tape, lancets, syringes, fingerprint supply, gel lifter pack, etc. | 0.0 | 0.5 | 0.5 |
| 74607 | | Other Safety Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection | 27.0 | 1.5 | 27.5 |
| 74693 | | Signs And Markers Materials for replacement fire extinguishers, flags, signs and markers | 0.0 | 5.5 | 5.5 |
| 74700 | | Electrical Electrical supplies | 0.0 | 0.1 | 0.1 |
| 74701 | | Plumbing Plumbing supplies | 0.0 | 0.1 | 0.1 |

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------|---|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 74.0 | 178.7 | 178.7 |
| 74754 | Parts And Supplies | Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware | 0.0 | 3.5 | 3.5 |
| 74820 | Sm Tools/Minor Equip | Small tools and minor equipment | 0.0 | 0.1 | 0.1 |
| 74850 | Equipment Fuel | Equipment fuel roll up | 0.0 | 3.4 | 3.4 |
| 74852 | Aviation | Aviation fuel | 0.0 | 3.0 | 3.0 |
| 74970 | Commodity Cost Trf | Commodity cost transfer | -7.0 | 0.0 | 0.0 |

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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 0.0 | 24.7 | 24.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 24.7 | 24.7 |
| 75700 | Equipment | (Office) equipment rollup account for equipment with cost of \$5000 or greater and life greater than one year | 0.0 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|-------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 819.0 | 713.3 | 713.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 77000 Grants, Benefits Detail Totals | | | 819.0 | 713.3 | 713.3 |
| 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 worth 50% local expenses. Other grant funds available directly to communities come from multiple programs (for example: counterterrorism, Earthquake program and Hazardous Materials Emergency Preparedness) | 819.0 | 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)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 3,749.1 | 4,031.5 | 4,031.5 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57605 | Natr'L Ocn Atmos Adm National Oceanic and Atmospheric Administration Federal Grant | | NOAA Tsunami | 11100 | 616.1 | 476.9 | 626.9 |
| 57840 | Fed Emer Mgmt (FEMA) Federal Emergency Management grants including emergency management | | FEMA | 11100 | 3,052.0 | 3,175.2 | 3,075.2 |
| 57910 | Fed Proj-Prot/Adm Ju U.S. Department of Justice - Homeland Security Grants from Emergency Management | | Homeland Security | 11100 | 0.0 | 285.4 | 235.4 |
| 58210 | Fed Proj- Transportn U.S. Department of Transportation Hazardous Materials Grant | | US DOT HazMat | 11100 | 81.0 | 94.0 | 94.0 |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|----------------------|--------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 1,736.1 | 1,877.4 | 1,877.4 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 59050 | Education | | | | 2.0 | 0.0 | 0.0 |
| | Developed school preparedness plan for the Department of Education and Early Development | | | | | | |
| 59090 | Military & Vet Affrs | Disaster Relief Fund | DRF Direct Disaster Pers | 11100 | 1,734.1 | 1,877.4 | 1,877.4 |
| | Disaster Relief Fund RSA | | | | | | |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | | | | 0.0 | 9.6 | 9.6 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 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 FY16 | | | | | | |

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

| Master Account | Revenue Description | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---------------------------|---|------------------|----------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | | | 23.1 | 100.0 | 100.0 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 55922 | Stat Desig -Contract | | Various - 3rd party travel | 11100 | 23.1 | 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)

| Master Account | Revenue Description | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------|--------------------------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | 740.7 | 978.2 | 978.2 |

| Detail Information | | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59091 | CIP Rcpts from Military & Vets Affairs State Homeland Security federal grants in the capital budget | Homeland Security & Emerg Mgt | CIP Projects | 11100 | 740.7 | 978.2 | 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 | FY2015 Actuals | FY2016 | |
|---|--------------------------------|---|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2017 Governor |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet (SEF) fuel costs | Inter-dept State Equipment Fleet Admin | 2.0 | 4.0 | 4.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 2.0 | 4.0 | 4.0 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet (SEF) operating costs | Inter-dept State Equipment Fleet Admin | 12.2 | 11.0 | 11.0 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 12.2 | 11.0 | 11.0 |
| 73428 | Sef F/C A87 Allowed | Portion of State Equipment Fleet (SEF) fixed cost services for equipment | Inter-dept State Equipment Fleet Admin | 10.3 | 7.1 | 10.1 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 10.3 | 7.1 | 10.1 |
| 73429 | Sef F/C A87 Unallowd | Portion of State Equipment Fleet (SEF) fixed cost services for equipment not allowed under the Federal OMB Circular A88 | Inter-dept State Equipment Fleet Admin | 0.6 | 1.1 | 1.1 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | 0.6 | 1.1 | 1.1 |
| 73804 | Economic/Development (IA Svcs) | Support of the publicly available database of known active faults within the state | Inter-dept NatRes | 0.0 | 15.0 | 5.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 0.0 | 15.0 | 5.0 |
| 73805 | IT-Non-Telecommunication | Microsoft Licensing Agreement and other IT services | Inter-dept DOA ETS | 0.0 | 30.4 | 10.4 |
| 73805 | IT-Non-Telecommunication | IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution | Intra-dept M&VA | 147.3 | 164.1 | 154.1 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 147.3 | 194.5 | 164.5 |
| 73806 | IT-Telecommunication | Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network | Inter-dept DOA ETS | 77.4 | 39.1 | 77.1 |
| 73806 | IT-Telecommunication | Information Technology Services - DMVA Cenralized Personne Plan & Information technology Servicees Cost Distribution | Intra-dept M&VA | 0.0 | 33.4 | 33.4 |
| 73806 IT-Telecommunication subtotal: | | | | 77.4 | 72.5 | 110.5 |
| 73808 | Building Maintenance | Building maintenance performed by the Army National Guard Facilities Maintenance | Intra-dept M&VA | -1.3 | 0.0 | 0.0 |
| 73808 Building Maintenance subtotal: | | | | -1.3 | 0.0 | 0.0 |
| 73809 | Mail | Mail Services | Inter-dept Central Mail | 2.7 | 2.2 | 2.2 |
| 73809 Mail subtotal: | | | | 2.7 | 2.2 | 2.2 |
| 73810 | Human Resources | Human Resource services, position classifications, payroll processing and etc. | Inter-dept Personnel | 27.7 | 33.8 | 33.8 |
| 73810 Human Resources subtotal: | | | | 27.7 | 33.8 | 33.8 |
| 73811 | Building Leases | Anchorage Armory space expense | Intra-dept M&VA | 123.6 | 131.5 | 131.5 |
| 73811 Building Leases subtotal: | | | | 123.6 | 131.5 | 131.5 |
| 73812 | Legal | Legal support services | Inter-dept Law | 2.0 | 2.1 | 2.1 |
| 73812 Legal subtotal: | | | | 2.0 | 2.1 | 2.1 |
| 73813 | Auditing | Auditing services | Inter-dept Legislative Audit | 19.6 | 11.7 | 11.7 |

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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------|--------------------------------------|--------------|---|----------------|------------------------|-----------------|
| | | | 73813 Auditing subtotal: | 19.6 | 11.7 | 11.7 |
| 73815 | Financial | Intra-dept | M&VA | 391.2 | 355.6 | 388.6 |
| | | | 73815 Financial subtotal: | 391.2 | 355.6 | 388.6 |
| 73816 | ADA Compliance | Inter-dept | Americans With Disabilities | 0.2 | 0.6 | 0.6 |
| | | | 73816 ADA Compliance subtotal: | 0.2 | 0.6 | 0.6 |
| 73818 | Training (Services-IA Svcs) | Inter-dept | PubSaf | 0.3 | 10.0 | 10.0 |
| | | | 73818 Training (Services-IA Svcs) subtotal: | 0.3 | 10.0 | 10.0 |
| 73827 | Safety (IA Svcs) | Inter-dept | NatRes | 343.1 | 443.8 | 443.8 |
| | | | 73827 Safety (IA Svcs) subtotal: | 343.1 | 443.8 | 443.8 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | EnvCon | 0.0 | 36.7 | 36.7 |
| | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 0.0 | 36.7 | 36.7 |
| 74237 | I/A Purchases (Commodities/Business) | Inter-dept | Gov | 0.2 | 0.0 | 0.0 |
| | | | 74237 I/A Purchases (Commodities/Business) subtotal: | 0.2 | 0.0 | 0.0 |
| | | | Homeland Security and Emergency Management total: | 1,159.1 | 1,333.2 | 1,367.2 |
| | | | Grand Total: | 1,159.1 | 1,333.2 | 1,367.2 |