

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

## **Department of Health and Social Services Emergency Programs Component Budget Summary**

## Component: Emergency Programs

### Contribution to Department's Mission

Promoting health and wellness by providing access to care through the statewide emergency medical services system and trauma systems. Coordinate and manage public health and emergency medical disaster preparedness activities such as planning, training, exercises, and resource development.

### Core Services

- Develop and maintain the State Public Health Emergency Operations Plan, a vital component of the all-hazard State Emergency Response Plan.
- Develop, enhance, and maintain statewide emergency medical services as well as prepare emergency medical services system for natural disaster, mass casualty, pandemic illness, and terrorism events.
- Develop, enhance, and maintain the Alaska Trauma Registry and Trauma System plan.
- Collect and analyze data regarding access to emergency medical care.
- Conduct emergency planning and response training and exercises for department staff, healthcare facilities and other partner agencies, community and tribal leaders, local emergency management officials and first responders, critical infrastructure providers, and private, non-profit and federal agencies.
- Develop and conduct a community outreach visit program that provides seminars, workshops, classroom training, exercises, and resource development to communities across the state using interagency teams of Alaskan subject matter experts.
- Establish disaster preparedness and response as an essential part of the overall public health culture.

### Major Component Accomplishments in 2012

- Successfully utilized the Alaska Respond program for electronic registration of volunteer health professionals for disaster assignments in Alaska Shield 2012. A total of 26 trainings were conducted and over 75% of healthcare facilities participated in the Alaska Respond Conference.
- Partnerships among the Municipality of Anchorage, the Matanuska-Susitna Borough, and state and federal agencies increased objective scores relating to capabilities associated with the Strategic National Stockpile and medical countermeasures.
- Local public health centers, schools, local and state jurisdictions, and military medical personnel attended a two-day Mass Antibiotic Dispensing course, enhancing preparedness for public health emergencies.
- Conducted six interagency emergency preparedness exercises, including the statewide Alaska Shield 2012 full-scale exercise, as well as five preparedness outreach workshops.
- The Emergency Medical Services Unit issued 2,239 certificates for Emergency Medical Technicians and Instructors, and it continues to certify 60 ground and air ambulances per year throughout the state.
- Processed and completed 504 Emergency Medical Services classes, not including the State Emergency Medical Services Symposium.
- Provided pediatric education funding for the State Emergency Medical Services Symposium and two Regional Emergency Medical Services Symposia; and funding for pediatric equipment statewide
- Increased Emergency Medical Services data reporting from 28% to 50% of certified ambulance services.
- The Emergency Medical Services Unit drafted new Emergency Medical Services regulations and conducted four public workshops.
- The Code Blue Program is entering its 13<sup>th</sup> year. One dollar in State general funds leverages four dollars from other funding sources. However, despite departmental collaboration with the seven Emergency Medical Services regions identifying and funding critical equipment, there remains a substantial gap in ability to update critical vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of the life-saving Emergency Medical Services system.
- The Alaska Trauma Registry is current through 2012 with completion of web-based training for all 24 hospitals and a go-live date of January 1, 2013.
- Seven Alaska hospitals were re-designated as Level IV Trauma Centers for a total of 11 Level IVs. Six additional hospitals received trauma designation consultation visits. Five types of courses, offered multiple

times, increased trauma capabilities through trauma damage control surgery, disaster management, tactical combat casualty care, pre-hospital and advanced trauma life support, and rural trauma training.

**Key Component Challenges**

- Federal funds are anticipated to decrease by 10-40% in 2014, depending on the grant course. With decreased federal funds, it will be difficult to protect the public and provide adequate emergency medical services statewide; continued development of a trauma care system; communications and training/education support services, and response capabilities for a public health emergency.
- Recruitment and retention of volunteer emergency medical services providers and an adequate public health workforce is an ongoing challenge that threatens Alaska’s ability to provide essential pre-hospital medical care to its residents.
- The local and state commitment for rural trauma care, backed by the fiscal support of the Trauma Care Fund, has made significant preliminary inroads in the quality of rural trauma care. However, in the Anchorage hub area, lack of a second designated trauma center puts at risk coordinated and consistent care that can be addressed through the standardization of trauma patient care and implementation of evidenced-based guidelines in an integrated trauma care system.
- Best practices are data driven. Alaska’s low population density makes every data element critical, and data management including web-based personnel and ambulance service certification; Emergency Medical Services field data on patients for quality improvement and access to emergent care; and connectivity with trauma registry between pre-hospital and hospital response requires additional database capacity and upgrades. Identifying funding to continue with implementation of the Emergency Mdicl Services web-based certification initiative.

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

- No changes in results delivered.

**Statutory and Regulatory Authority**

|                     |   |
|---------------------|---|
| AS 08.64.369        | Reporting of Certain Injuries   |
| AS 11.81.430        | Use of Force, special relationships   |
| AS 12.55.155        | Sentencing and Probation  |
| AS 13.52.010 - .395 | Health Care Decisions Act   |
| AS 18.08.010 - .200 | Emergency Medical Services  |
| AS 18.15.250        | Vaccination Program for Volunteer Emergency Personnel                             |
| AS 25.20.025        | Examination and Treatment of Minors   |
| AS 18.08.085        | Trauma Care Fund  |
| AS 13.52.060        | Do Not Resuscitate Protocol and Identification                                    |
| AS 47.17.020        | Child Protection – Persons Required to Report                                     |
| AS 18.05.030        | Administration of Public Health and Related Laws                                  |
| AS 18.20.200        | Acceptance of Grants  |
| AS 26.23            | Alaska Disaster Act   |
| AS 18.15            | Disease Control and Threats to Public Health / Public Health Authority and Powers |
| 7 AAC 16.010 - .090 | Do Not Resuscitate Protocol and Identification                                    |
| 7 AAC 26.010 - .999 | Emergency Medical Services  |
| 7 AAC 26.710 - .745 | Trauma Centers, Trauma Registry, and the Trauma Care Fund                         |

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**Emergency Programs  
Component Financial Summary**

*All dollars shown in thousands*

|   | <b>FY2012 Actuals</b> | <b>FY2013<br/>Management Plan</b> | <b>FY2014 Governor</b> |
|---|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>               |                       |                                   |                        |
| <b>Component Expenditures:</b>            |                       |                                   |                        |
| 71000 Personal Services                   | 1,507.0               | 2,092.6                           | 2,092.6                |
| 72000 Travel                              | 220.9                 | 292.0                             | 292.0                  |
| 73000 Services                            | 4,487.2               | 2,976.3                           | 2,976.3                |
| 74000 Commodities                         | 117.2                 | 99.8                              | 99.8                   |
| 75000 Capital Outlay                      | 11.4                  | 0.0                               | 0.0                    |
| 77000 Grants, Benefits                    | 1,156.5               | 2,771.3                           | 2,771.3                |
| 78000 Miscellaneous                       | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>                 | <b>7,500.2</b>        | <b>8,232.0</b>                    | <b>8,232.0</b>         |
| <b>Funding Sources:</b>                   |                       |                                   |                        |
| 1002 Federal Receipts                     | 6,032.0               | 7,040.2                           | 7,040.2                |
| 1003 General Fund Match                   | 171.9                 | 180.2                             | 180.2                  |
| 1004 General Fund Receipts                | 940.0                 | 724.5                             | 724.5                  |
| 1005 General Fund/Program Receipts        | 58.2                  | 67.3                              | 67.3                   |
| 1007 Interagency Receipts                 | 70.6                  | 151.3                             | 151.3                  |
| 1061 Capital Improvement Project Receipts | 227.5                 | 68.5                              | 68.5                   |
| <b>Funding Totals</b>                     | <b>7,500.2</b>        | <b>8,232.0</b>                    | <b>8,232.0</b>         |

**Estimated Revenue Collections**

| <b>Description</b>                      | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2012 Actuals</b> | <b>FY2013<br/>Management Plan</b> | <b>FY2014 Governor</b> |
|---|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Unrestricted Revenues</b>            |                                       |                       |                                   |                        |
| Federal Economic Stimulus               | 51118                                 | 90.8                  | 0.0                               | 0.0                    |
| <b>Unrestricted Total</b>               |                                       | <b>90.8</b>           | <b>0.0</b>                        | <b>0.0</b>             |
| <b>Restricted Revenues</b>              |                                       |                       |                                   |                        |
| Federal Receipts                        | 51010                                 | 6,032.0               | 7,040.2                           | 7,040.2                |
| Interagency Receipts                    | 51015                                 | 70.6                  | 151.3                             | 151.3                  |
| General Fund Program<br>Receipts        | 51060                                 | 58.2                  | 67.3                              | 67.3                   |
| Capital Improvement Project<br>Receipts | 51200                                 | 227.5                 | 68.5                              | 68.5                   |
| <b>Restricted Total</b>                 |                                       | <b>6,388.3</b>        | <b>7,327.3</b>                    | <b>7,327.3</b>         |
| <b>Total Estimated Revenues</b>         |                                       | <b>6,479.1</b>        | <b>7,327.3</b>                    | <b>7,327.3</b>         |

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

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2013 Management Plan</b> | <b>904.7</b>                      | <b>67.3</b>                     | <b>219.8</b>       | <b>7,040.2</b>           | <b>8,232.0</b>     |
| <b>FY2014 Governor</b>        | <b>904.7</b>                      | <b>67.3</b>                     | <b>219.8</b>       | <b>7,040.2</b>           | <b>8,232.0</b>     |

| Emergency Programs<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                |                              |                    | Personal Services Costs          |                  |
|   | FY2013<br>Management<br>Plan | FY2014<br>Governor |                                  |                  |
| Full-time   | 19                           | 19                 | Annual Salaries                  | 1,329,355        |
| Part-time   | 0                            | 0                  | Premium Pay                      | 14,581           |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 814,260          |
|   |                              |                    | <i>Less 3.04% Vacancy Factor</i> | (65,596)         |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>                                       | <b>19</b>                    | <b>19</b>          | <b>Total Personal Services</b>   | <b>2,092,600</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Administrative Assistant I      | 0         | 0         | 1        | 0        | 1         |
| Administrative Assistant II     | 1         | 0         | 0        | 0        | 1         |
| Emergency Program Manager II    | 1         | 0         | 0        | 0        | 1         |
| Health Program Associate        | 0         | 0         | 1        | 0        | 1         |
| Health Program Mgr II           | 0         | 0         | 1        | 0        | 1         |
| Health Program Mgr III          | 0         | 0         | 1        | 0        | 1         |
| Health Program Mgr IV           | 1         | 0         | 0        | 0        | 1         |
| Hlth & Soc Svcs Plnr II         | 2         | 0         | 0        | 0        | 2         |
| Nurse Consultant II             | 1         | 0         | 1        | 0        | 2         |
| Office Assistant II             | 0         | 0         | 1        | 0        | 1         |
| Program Coordinator I           | 2         | 0         | 0        | 0        | 2         |
| Public Health Spec II           | 1         | 0         | 3        | 0        | 4         |
| Training Specialist II          | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>10</b> | <b>0</b>  | <b>9</b> | <b>0</b> | <b>19</b> |

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Emergency Programs (AR23606) (2877)  
**RDU:** Public Health (502)

|                                   | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 1,507.0        | 1,917.0                     | 1,917.0           | 2,092.6                | 2,092.6         | 0.0                                       | 0.0%        |
| 72000 Travel                      | 220.9          | 292.0                       | 292.0             | 292.0                  | 292.0           | 0.0                                       | 0.0%        |
| 73000 Services                    | 4,487.2        | 2,953.3                     | 2,953.3           | 2,976.3                | 2,976.3         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 117.2          | 99.8                        | 99.8              | 99.8                   | 99.8            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 11.4           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 1,156.5        | 2,771.3                     | 2,771.3           | 2,771.3                | 2,771.3         | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>7,500.2</b> | <b>8,033.4</b>              | <b>8,033.4</b>    | <b>8,232.0</b>         | <b>8,232.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Other)            | 6,032.0        | 7,040.2                     | 7,040.2           | 7,040.2                | 7,040.2         | 0.0                                       | 0.0%        |
| 1003 G/F Match (UGF)              | 171.9          | 180.2                       | 180.2             | 180.2                  | 180.2           | 0.0                                       | 0.0%        |
| 1004 Gen Fund (UGF)               | 940.0          | 575.9                       | 575.9             | 724.5                  | 724.5           | 0.0                                       | 0.0%        |
| 1005 GF/Prgm (DGF)                | 58.2           | 67.3                        | 67.3              | 67.3                   | 67.3            | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 70.6           | 151.3                       | 151.3             | 151.3                  | 151.3           | 0.0                                       | 0.0%        |
| 1061 CIP Rcpts (Other)            | 227.5          | 18.5                        | 18.5              | 68.5                   | 68.5            | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,111.9</b> | <b>756.1</b>                | <b>756.1</b>      | <b>904.7</b>           | <b>904.7</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>58.2</b>    | <b>67.3</b>                 | <b>67.3</b>       | <b>67.3</b>            | <b>67.3</b>     | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>298.1</b>   | <b>169.8</b>                | <b>169.8</b>      | <b>219.8</b>           | <b>219.8</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>6,032.0</b> | <b>7,040.2</b>              | <b>7,040.2</b>    | <b>7,040.2</b>         | <b>7,040.2</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 18             | 18                          | 18                | 19                     | 19              | 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 Health and Social Services**

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized *****  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY2013 Conference Committee</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| ConfCom  |            | 8,033.4        | 1,917.0           | 292.0        | 2,953.3        | 99.8        | 0.0            | 2,771.3          | 0.0           | 18        | 0        | 0        |
| 1002 Fed Rcpts   |            | 7,040.2        |                   |              |                |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 180.2          |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 575.9          |                   |              |                |             |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 67.3           |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 151.3          |                   |              |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 18.5           |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>8,033.4</b> | <b>1,917.0</b>    | <b>292.0</b> | <b>2,953.3</b> | <b>99.8</b> | <b>0.0</b>     | <b>2,771.3</b>   | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan *****   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Nurse Consultant II (06-1914) from Nursing for Organizational Realignment</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trin   |            | 189.6          | 175.6             | 0.0          | 14.0           | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund  |            | 189.6          |                   |              |                |             |                |                  |               |           |          |          |
| <p>Position 06-1914 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Emergency Programs due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a Public Health Nurse; who coordinates disaster nursing services division-wide. Salary, benefits and overhead costs are being transferred.</p> <p>If not approved, Pubic Health will be less effective and efficient in coordinating emergency services.</p> |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trout  |            | -11.1          | 0.0               | 0.0          | -11.1          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -11.1          |                   |              |                |             |                |                  |               |           |          |          |
| <p>Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.</p>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trout  |            | -29.9          | 0.0               | 0.0          | -29.9          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -29.9          |                   |              |                |             |                |                  |               |           |          |          |
| <p>Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.</p>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Reclass to Health Program Associate (06-1341)</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| PosRecl  |            | 0.0            | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>PCN 06-1341 Reclassify position to Health Program Associate (R16) to support the Public Health Immunization Information System; this position acts as help</p>  |            |                |                   |              |                |             |                |                  |               |           |          |          |



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |              |                |             |                |                  |               | PFT       | PPT      |          |
| desk support and conducts trainings for new providers accessing the system.   |               |                |                      |              |                |             |                |                  |               |           |          |          |
| <b>Transfer from Health Planning and Systems Development to Process Reimbursable Services Agreements as Budgeted</b>  |               |                |                      |              |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  | Trin          | 50.0           | 0.0                  | 0.0          | 50.0           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Public Health component Health Planning Systems Development has unrealizable Capital Improvement Program Receipt Authority which is needed in the component of Emergency Programs for reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted. |               |                |                      |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>8,232.0</b> | <b>2,092.6</b>       | <b>292.0</b> | <b>2,976.3</b> | <b>99.8</b> | <b>0.0</b>     | <b>2,771.3</b>   | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****   |               |                |                      |              |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>8,232.0</b> | <b>2,092.6</b>       | <b>292.0</b> | <b>2,976.3</b> | <b>99.8</b> | <b>0.0</b>     | <b>2,771.3</b>   | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| PCN     | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-1028 | Administrative Assistant I   | FT          | A           | GP        | Juneau    | 205          | 12A / B      | 12.0        |               | 38,535          | 0    | 4,419       | 32,624          | 75,578      | 75,578    |
| 06-1341 | Health Program Associate     | FT          | A           | GP        | Juneau    | 205          | 16C / D      | 12.0        |               | 55,524          | 0    | 0           | 37,310          | 92,834      | 92,834    |
| 06-1491 | Public Health Spec II        | FT          | A           | GP        | Juneau    | 205          | 20A / B      | 12.0        |               | 68,148          | 0    | 0           | 42,016          | 110,164     | 110,164   |
| 06-1555 | Health Program Mgr III       | FT          | A           | SS        | Juneau    | 205          | 21F / J      | 12.0        |               | 90,132          | 0    | 0           | 49,705          | 139,837     | 139,837   |
| 06-1654 | Public Health Spec II        | FT          | A           | GP        | Juneau    | 205          | 20A / B      | 12.0        |               | 67,536          | 0    | 0           | 41,788          | 109,324     | 0         |
| 06-1658 | Health Program Mgr II        | FT          | A           | GP        | Juneau    | 205          | 19A / B      | 12.0        |               | 63,780          | 0    | 0           | 40,387          | 104,167     | 104,167   |
| 06-1815 | Office Assistant II          | FT          | A           | GP        | Juneau    | 205          | 10B / C      | 12.0        |               | 35,228          | 0    | 4,036       | 31,248          | 70,512      | 70,512    |
| 06-1817 | Public Health Spec II        | FT          | A           | SS        | Juneau    | 205          | 20A / B      | 12.0        |               | 70,040          | 0    | 0           | 42,215          | 112,255     | 78,579    |
| 06-1899 | Nurse Consultant II          | FT          | A           | GP        | Anchorage | 200          | 24F / G      | 12.0        |               | 101,148         | 0    | 0           | 54,318          | 155,466     | 40,421    |
| 06-1902 | Hlth & Soc Svcs Plnr II      | FT          | A           | GP        | Anchorage | 200          | 19J / K      | 12.0        |               | 77,508          | 0    | 0           | 45,505          | 123,013     | 0         |
| 06-1914 | Nurse Consultant II          | FT          | A           | GP        | Juneau    | 205          | 24K / L      | 12.0        |               | 119,076         | 0    | 0           | 60,672          | 179,748     | 179,748   |
| 06-1921 | Training Specialist II       | FT          | A           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 57,925          | 0    | 0           | 38,205          | 96,130      | 0         |
| 06-1941 | Emergency Program Manager II | FT          | A           | SS        | Anchorage | 200          | 22C / D      | 12.0        |               | 81,760          | 0    | 0           | 46,584          | 128,344     | 0         |
| 06-1992 | Health Program Mgr IV        | FT          | A           | SS        | Anchorage | 200          | 23C / D      | 12.0        |               | 88,372          | 0    | 0           | 49,049          | 137,421     | 0         |
| 06-1999 | Administrative Assistant II  | FT          | A           | GP        | Anchorage | 200          | 14G / J      | 12.0        |               | 53,100          | 0    | 6,126       | 38,690          | 97,916      | 0         |
| 06-2004 | Program Coordinator I        | FT          | A           | GP        | Anchorage | 200          | 18G / J      | 12.0        |               | 69,900          | 0    | 0           | 42,669          | 112,569     | 0         |
| 06-2012 | Hlth & Soc Svcs Plnr II      | FT          | A           | GP        | Anchorage | 200          | 19B / C      | 12.0        |               | 62,760          | 0    | 0           | 40,007          | 102,767     | 0         |
| 06-2024 | Program Coordinator I        | FT          | A           | GP        | Anchorage | 200          | 18D / E      | 12.0        |               | 62,508          | 0    | 0           | 39,913          | 102,421     | 0         |
| 06-4024 | Public Health Spec II        | FT          | A           | GP        | Anchorage | 200          | 20B / C      | 12.0        |               | 66,375          | 0    | 0           | 41,355          | 107,730     | 0         |

|                                 |       |            |                |   |           |
|---------------------------------|-------|------------|----------------|---|-----------|
| <b>Total Positions</b>          |       | <b>New</b> | <b>Deleted</b> | <b>Total Salary Costs:</b>                | 1,329,355 |
| <b>Full Time Positions:</b>     | 19    | 0          | 0              | <b>Total COLA:</b>                        | 0         |
| <b>Part Time Positions:</b>     | 0     | 0          | 0              | <b>Total Premium Pay:</b>                 | 14,581    |
| <b>Non Permanent Positions:</b> | 0     | 0          | 0              | <b>Total Benefits:</b>                    | 814,260   |
| <b>Positions in Component:</b>  | 19    | 0          | 0              | <b>Total Pre-Vacancy:</b>                 | 2,158,196 |
| <b>Total Component Months:</b>  | 228.0 |            |                | <b>Minus Vacancy Adjustment of 3.04%:</b> | (65,596)  |
|                                 |       |            |                | <b>Total Post-Vacancy:</b>                | 2,092,600 |
|                                 |       |            |                | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |       |            |                | <b>Personal Services Line 100:</b>        | 2,092,600 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts      | 1,266,356        | 1,227,867        | 58.68%         |
| 1003 General Fund Match    | 168,412          | 163,293          | 7.80%          |
| 1004 General Fund Receipts | 723,428          | 701,440          | 33.52%         |
| <b>Total PCN Funding:</b>  | <b>2,158,196</b> | <b>2,092,600</b> | <b>100.00%</b> |

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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| <b>Line Number</b>                | <b>Line Name</b>                      |  | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|-----------------------------------|---------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000                             | Travel                                |  | 220.9                 | 292.0                         | 292.0                  |
| <b>Expenditure Account</b>        | <b>Servicing Agency</b>               | <b>Explanation</b>                                     | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| <b>72000 Travel Detail Totals</b> |                                       |  | <b>220.9</b>          | <b>292.0</b>                  | <b>292.0</b>           |
| 72110                             | Employee Travel (Instate)             | Employee in-state travel per section spending plan     | 60.7                  | 125.0                         | 100.0                  |
| 72120                             | Nonemployee Travel (Instate Travel)   | Non-employee in-state travel per section spending plan | 67.3                  | 109.0                         | 107.0                  |
| 72410                             | Employee Travel (Out of state)        | Employee out-of-state travel per section spending plan | 38.2                  | 58.0                          | 85.0                   |
| 72420                             | Nonemployee Travel (Out of state Emp) |  | 43.3                  | 0.0                           | 0.0                    |
| 72721                             | Move Household Goods                  |  | 10.0                  | 0.0                           | 0.0                    |
| 72930                             | Cash Advance Fee                      |  | 0.2                   | 0.0                           | 0.0                    |
| 72970                             | Travel Cost Aje Xfer                  |  | 1.2                   | 0.0                           | 0.0                    |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| Line Number                         | Line Name                        |   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                         |   | 4,487.2        | 2,976.3                | 2,976.3         |
| Expenditure Account                 | Servicing Agency                 | Explanation   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>73000 Services Detail Totals</b> |                                  |   | <b>4,487.2</b> | <b>2,976.3</b>         | <b>2,976.3</b>  |
| 73002                               | Interagency Services             | Multiple inter-division RSA's for services to preparedness                          | 0.0            | 1,818.3                | 1,081.4         |
| 73025                               | Education Services               |   | 64.4           | 0.0                    | 0.0             |
| 73026                               | Training/Conferences             | Training and conference registration for staff, memberships, and employee tuition.  | 0.0            | 61.4                   | 53.7            |
| 73050                               | Financial Services               |   | 85.4           | 0.0                    | 0.0             |
| 73050                               | Financial Services               | Admin Department wide RSA for financial services                                    | 0.0            | 0.0                    | 1.8             |
| 73050                               | Financial Services               |   | 0.0            | 0.0                    | 3.2             |
| 73150                               | Information Technlgy             | Department wide RSA for IT services   | 67.4           | 496.6                  | 496.6           |
| 73154                               | Software Licensing               | Enterprise Technology Services RSA with DOA for Emergency Medical Services services | 0.0            | 0.0                    | 25.8            |
| 73156                               | Telecommunication                | Department wide RSA for phone services  | 17.9           | 75.3                   | 60.6            |
| 73169                               | Federal Indirect Rate Allocation | Indirect costs  | 0.0            | 0.0                    | 702.5           |
| 73175                               | Health Services                  | Professional services contracts for medical director                                | 19.4           | 39.5                   | 39.5            |
| 73225                               | Delivery Services                | Freight for preparedness supplies   | 4.3            | 11.0                   | 11.0            |
| 73450                               | Advertising & Promos             | Health Fair Promotions  | 30.1           | 30.1                   | 9.6             |
| 73525                               | Utilities                        |   | 0.8            | 0.0                    | 0.0             |
| 73650                               | Struc/Infstruct/Land             | Facilities rent for preparedness supplies   | 81.9           | 81.9                   | 131.9           |
| 73675                               | Equipment/Machinery              | Computers and printers  | 7.1            | 15.0                   | 12.6            |
| 73750                               | Other Services (Non IA Svcs)     | Misc contractual services   | 1,224.4        | 15.0                   | 17.2            |
| 73804                               | Economic/Development (IA Svcs)   |   | 0.1            | 0.0                    | 0.0             |
| 73805                               | IT-Non-Telecommunication         |   | 12.4           | 0.0                    | 0.0             |
| 73805                               | IT-Non-Telecommunication         | Admin Department wide RSA for IT services   | 0.0            | 5.9                    | 4.9             |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

| Expenditure Account                 | Servicing Agency            | Explanation                    | FY2012 Actuals | FY2013<br>Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|--------------------------------|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                             |                                | <b>4,487.2</b> | <b>2,976.3</b>            | <b>2,976.3</b>  |
| 73805                               | IT-Non-Telecommunication    | Enterprise Technology Services | 0.0            | 6.1                       | 1.1             |
| 73806                               | IT-Telecommunication        |                                | 37.2           | 0.0                       | 0.0             |
| 73806                               | IT-Telecommunication        | Admin                          | 0.0            | 6.2                       | 6.2             |
| 73806                               | IT-Telecommunication        | Enterprise Technology Services | 0.0            | 35.6                      | 29.7            |
| 73806                               | IT-Telecommunication        | H&SS                           | 0.0            | 15.3                      | 10.3            |
| 73807                               | Storage                     |                                | 0.2            | 0.0                       | 0.0             |
| 73809                               | Mail                        |                                | 12.0           | 0.0                       | 0.0             |
| 73810                               | Human Resources             |                                | 14.3           | 0.0                       | 0.0             |
| 73810                               | Human Resources             | Admin                          | 0.0            | 15.0                      | 15.0            |
| 73811                               | Building Leases             |                                | 247.1          | 0.0                       | 0.0             |
| 73811                               | Building Leases             | Admin                          | 0.0            | 167.9                     | 128.1           |
| 73812                               | Legal                       | Admin                          | 0.0            | 0.0                       | 0.1             |
| 73814                               | Insurance                   |                                | 0.6            | 0.0                       | 0.0             |
| 73814                               | Insurance                   | Admin                          | 0.0            | 11.0                      | 0.9             |
| 73815                               | Financial                   | H&SS                           | 0.0            | 0.0                       | 1.7             |
| 73816                               | ADA Compliance              |                                | 0.2            | 0.0                       | 0.0             |
| 73816                               | ADA Compliance              | Labor                          | 0.0            | 2.3                       | 0.2             |
| 73818                               | Training (Services-IA Svcs) |                                | 28.4           | 0.0                       | 0.0             |
| 73818                               | Training (Services-IA Svcs) | Juneau Campus                  | 0.0            | 0.0                       | 42.0            |
| 73819                               | Commission Sales (IA Svcs)  |                                | 2.1            | 0.0                       | 0.0             |
| 73823                               | Health                      |                                | 2,523.0        | 0.0                       | 0.0             |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

| Expenditure Account                 | Servicing Agency          | Explanation                  | FY2012 Actuals                           | FY2013<br>Management Plan | FY2014 Governor |      |
|-------------------------------------|---------------------------|------------------------------|--|---------------------------|-----------------|------|
| <b>73000 Services Detail Totals</b> |                           |                              | <b>4,487.2</b>                           | <b>2,976.3</b>            | <b>2,976.3</b>  |      |
| 73823                               | Health                    | Alaska Psychiatric Institute | RSA for professional services            | 0.0                       | 0.0             | 22.0 |
| 73823                               | Health                    | Archives                     | RSA with DEED for microfilming files     | 0.0                       | 5.6             | 4.5  |
| 73823                               | Health                    | H&SS                         | Misc Emergency Medical Service contracts | 0.0                       | 61.3            | 62.2 |
| 73979                               | Mgmt/Consulting (IA Svcs) |                              |  | 6.5                       | 0.0             | 0.0  |

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| Line Number                            | Line Name                        |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |  | 117.2          | 99.8                   | 99.8            |
| Expenditure Account                    | Servicing Agency                 | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |  | <b>117.2</b>   | <b>99.8</b>            | <b>99.8</b>     |
| 74200                                  | Business                         | Supplies and furnishings for Emergency Operations Center | 76.2           | 99.8                   | 99.8            |
| 74480                                  | Household & Instit.              |  | 4.7            | 0.0                    | 0.0             |
| 74520                                  | Scientific & Medical             |  | 33.5           | 0.0                    | 0.0             |
| 74600                                  | Safety (Commodities)             |  | 0.3            | 0.0                    | 0.0             |
| 74650                                  | Repair/Maintenance (Commodities) |  | 2.5            | 0.0                    | 0.0             |

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| Line Number                               | Line Name        |             | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|-------------|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |             | 11.4           | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |             | <b>11.4</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 75700                                     | Equipment        |             | 11.4           | 0.0                    | 0.0             |



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| Line Number                                 | Line Name        |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits |  | 1,156.5        | 2,771.3                | 2,771.3         |
| Expenditure Account                         | Servicing Agency | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                  |  | <b>1,156.5</b> | <b>2,771.3</b>         | <b>2,771.3</b>  |
| 77110                                       | Grants           | Emergency Medical Service Grants given to the four Regional EMS Units. | 1,058.3        | 2,771.3                | 2,771.3         |
|   |                  | Emergency Medical and Preparedness grants.                             |                |                        |                 |
| 77670                                       | Benefits         |  | 98.2           | 0.0                    | 0.0             |

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51118                     | Federal Economic Stimulus  |                  |                         |                   | 90.8                  | 0.0                           | 0.0                    |
| <b>Detail Information</b> |                            |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 51118                     | Federal Economic Stimulus  |                  |                         |                   | 90.8                  | 0.0                           | 0.0                    |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b>        |                        |
|---------------------------|--|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts   |                  |                         | 6,032.0               | 7,040.2                       | 7,040.2                       |                        |
| <b>Detail Information</b> |  |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2012 Actuals</b>         | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 51010                     | Federal Receipts<br>National violent death reporting contract  |                  | 06311215                | 11100                 | 0.0                           | 0.0                           | 32.5                   |
| 51010                     | Federal Receipts<br>Emergency Medical Service Grant<br>EMS-C Emergency Medical Services for Children grant, HRSA CFDA 93.127 |                  | 06311231                | 11100                 | 0.0                           | 130.0                         | 121.0                  |
| 51010                     | Federal Receipts<br>Trauma CDC National Institute for Occupational Safety and Health Federal Contract                        |                  | 06311247                | 11100                 | 0.0                           | 25.0                          | 0.0                    |
| 51010                     | Federal Receipts<br>ASPR (HRSA) Hospital Preparedness Grant<br>Hospital preparedness grant                                   |                  | 06311631                | 11100                 | 0.0                           | 1,231.3                       | 1,607.9                |
| 51010                     | Federal Receipts<br>PHEP Preparedness Grant CFDA 93.074<br>Preparedness Grant  |                  | 06311720                | 11100                 | 0.0                           | 5,499.1                       | 4,444.3                |
| 51010                     | Federal Receipts<br>EWIDS Early Warning Infectious Disease Surveillance grant CDC CDFA 93.069                                |                  | 06311736                | 11100                 | 0.0                           | 0.0                           | 8.0                    |
| 51010                     | Federal Receipts<br>Cities Readiness Initiative, CDC CFDA 93.069   |                  | 06311738                | 11100                 | 0.0                           | 0.0                           | 169.0                  |
| 51010                     | Federal Receipts<br>ESAR-VHP Emergency System for Advance Registration of Volunteer Health Professionals, ASPR CFDA 93.089   |                  | 06311743                | 11100                 | 0.0                           | 154.8                         | 199.8                  |
| 51010                     | Federal Receipts<br>National Highway Transportation Safety Administration federal contract for Trauma Unit.                  |                  | new                     | 11100                 | 0.0                           | 0.0                           | 12.5                   |
| 51010                     | Federal Receipts   |                  | various                 | 11100                 | 0.0                           | 0.0                           | 445.2                  |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| <b>Master Account</b>     | <b>Revenue Description</b>                             |                  |                         | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b>        |                        |
|---------------------------|--|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts                                       |                  |                         | 6,032.0               | 7,040.2                       | 7,040.2                       |                        |
| <b>Detail Information</b> |  |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                             | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2012 Actuals</b>         | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|                           | DPH-27 federal indirect revenues from cost allocation. |                  |                         |                       |                               |                               |                        |
| 57301                     | Title XIX Map  |                  |                         |                       | 0.1                           | 0.0                           | 0.0                    |
| 57302                     | Title Xix Map Admin                                    |                  |                         |                       | 308.4                         | 0.0                           | 0.0                    |
| 57590                     | Fed Projects- Health                                   |                  |                         |                       | 5,723.5                       | 0.0                           | 0.0                    |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                                  |                         |                   | 70.6                  | 151.3                         | 151.3                  |
| <b>Detail Information</b> |   |                                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>                 | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 51015                     | Interagency Receipts<br>RSA with DOT for validation of Trauma Registry data ("408" block grant) |                                  | new                     | 11100             | 0.0                   | 151.3                         | 96.7                   |
| 59060                     | Health & Social Svcs  |                                  |                         |                   | 70.6                  | 0.0                           | 0.0                    |
| 59060                     | Health & Social Svcs<br>RSA with DHSS/DPH/HPI for EMS rural access services.                    | Health Planning & Systems Develo | 06311219                | 11100             | 0.0                   | 0.0                           | 5.0                    |
| 59060                     | Health & Social Svcs  | Health Planning & Systems Develo | 06311235                | 11100             | 0.0                   | 0.0                           | 49.6                   |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| <b>Master Account</b> | <b>Revenue Description</b>    | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060                 | General Fund Program Receipts | 58.2                  | 67.3                          | 67.3                   |

| <b>Detail Information</b> |  |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 51060                     | GF Program Receipts<br>Emergency Medical Service Certification Fees<br>EMS certification fees. |                  | 06311208                | 11100             | 58.2                  | 67.3                          | 67.3                   |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| <b>Master Account</b>     | <b>Revenue Description</b>              |                     |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|---|---------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts    |                     |                         |                   | 227.5                 | 68.5                          | 68.5                   |
| <b>Detail Information</b> |   |                     |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>              | <b>Component</b>    | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 59061                     | CIP Rcpts from Health & Social Services |                     |                         |                   | 18.0                  | 0.0                           | 0.0                    |
| 59061                     | CIP Rcpts from Health & Social Services | Emergency Programs  | 063112x4                | 11100             | 0.0                   | 68.5                          | 68.5                   |
| 59240                     | CIP Rcpts from Transp & Public Fac      | Program Development |                         | 11100             | 209.5                 | 0.0                           | 0.0                    |

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| Expenditure Account                                     | Service Description              | Service Type   | Servicing Agency                          | FY2012 Actuals | FY2013          |                 |
|---|----------------------------------|--|---|----------------|-----------------|-----------------|
|   |                                  |  |   |                | Management Plan | FY2014 Governor |
| 73002   | Interagency Services             | Multiple inter-division RSA's for services to preparedness | Intra-dept                                | 0.0            | 1,818.3         | 1,081.4         |
| <b>73002 Interagency Services subtotal:</b>             |                                  |  |   | <b>0.0</b>     | <b>1,818.3</b>  | <b>1,081.4</b>  |
| 73050   | Financial Services               | Department wide RSA for financial services                 | Inter-dept Admin                          | 0.0            | 0.0             | 1.8             |
| <b>73050 Financial Services subtotal:</b>               |                                  |  |   | <b>0.0</b>     | <b>0.0</b>      | <b>1.8</b>      |
| 73154   | Software Licensing               | RSA with DOA for Emergency Medical Services services       | Inter-dept Enterprise Technology Services | 0.0            | 0.0             | 25.8            |
| <b>73154 Software Licensing subtotal:</b>               |                                  |  |   | <b>0.0</b>     | <b>0.0</b>      | <b>25.8</b>     |
| 73169   | Federal Indirect Rate Allocation | Indirect costs   | Intra-dept                                | 0.0            | 0.0             | 702.5           |
| <b>73169 Federal Indirect Rate Allocation subtotal:</b> |                                  |  |   | <b>0.0</b>     | <b>0.0</b>      | <b>702.5</b>    |
| 73804   | Economic/Development (IA Svcs)   |  | Inter-dept                                | 0.1            | 0.0             | 0.0             |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b>   |                                  |  |   | <b>0.1</b>     | <b>0.0</b>      | <b>0.0</b>      |
| 73805   | IT-Non-Telecommunication         |  | Inter-dept                                | 12.4           | 0.0             | 0.0             |
| 73805   | IT-Non-Telecommunication         | Department wide RSA for IT services                        | Inter-dept Admin                          | 0.0            | 5.9             | 4.9             |
| 73805   | IT-Non-Telecommunication         | Department wide RSA for Enterprise Tech. Services          | Intra-dept Enterprise Technology Services | 0.0            | 6.1             | 1.1             |
| <b>73805 IT-Non-Telecommunication subtotal:</b>         |                                  |  |   | <b>12.4</b>    | <b>12.0</b>     | <b>6.0</b>      |
| 73806   | IT-Telecommunication             |  | Inter-dept                                | 37.2           | 0.0             | 0.0             |
| 73806   | IT-Telecommunication             | Department wide RSA with DOA for personal/payroll services | Inter-dept Admin                          | 0.0            | 6.2             | 6.2             |
| 73806   | IT-Telecommunication             | RSA with DOA for Enterprise Tech. Services                 | Intra-dept Enterprise Technology Services | 0.0            | 35.6            | 29.7            |
| 73806   | IT-Telecommunication             | Department wide RSA with DOA for IT services               | Inter-dept H&SS                           | 0.0            | 15.3            | 10.3            |
| <b>73806 IT-Telecommunication subtotal:</b>             |                                  |  |   | <b>37.2</b>    | <b>57.1</b>     | <b>46.2</b>     |
| 73807   | Storage                          |  | Inter-dept                                | 0.2            | 0.0             | 0.0             |
| <b>73807 Storage subtotal:</b>                          |                                  |  |   | <b>0.2</b>     | <b>0.0</b>      | <b>0.0</b>      |
| 73809   | Mail                             |  | Inter-dept                                | 12.0           | 0.0             | 0.0             |
| <b>73809 Mail subtotal:</b>                             |                                  |  |   | <b>12.0</b>    | <b>0.0</b>      | <b>0.0</b>      |
| 73810   | Human Resources                  |  | Inter-dept                                | 14.3           | 0.0             | 0.0             |
| 73810   | Human Resources                  | Department wide RSA with DOA for personal/payroll services | Inter-dept Admin                          | 0.0            | 15.0            | 15.0            |
| <b>73810 Human Resources subtotal:</b>                  |                                  |  |   | <b>14.3</b>    | <b>15.0</b>     | <b>15.0</b>     |
| 73811   | Building Leases                  |  | Inter-dept                                | 247.1          | 0.0             | 0.0             |
| 73811   | Building Leases                  | Department wide RSA with DOA for lease costs               | Inter-dept Admin                          | 0.0            | 167.9           | 128.1           |
| <b>73811 Building Leases subtotal:</b>                  |                                  |  |   | <b>247.1</b>   | <b>167.9</b>    | <b>128.1</b>    |
| 73812   | Legal                            | Department wide RSA with DOL for legal services            | Inter-dept Admin                          | 0.0            | 0.0             | 0.1             |
| <b>73812 Legal subtotal:</b>                            |                                  |  |   | <b>0.0</b>     | <b>0.0</b>      | <b>0.1</b>      |
| 73814   | Insurance                        |  | Inter-dept                                | 0.6            | 0.0             | 0.0             |
| 73814   | Insurance                        | Department wide RSA with DOA for Risk Management           | Inter-dept Admin                          | 0.0            | 11.0            | 0.9             |



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

| Expenditure Account |                             | Service Description                                 | Service Type | Servicing Agency                                   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|-----------------------------|---|--------------|--|----------------|------------------------|-----------------|
|                     |                             | services  |              |  |                |                        |                 |
|                     |                             |   |              | <b>73814 Insurance subtotal:</b>                   | <b>0.6</b>     | <b>11.0</b>            | <b>0.9</b>      |
| 73815               | Financial                   | Department wide RSA with DOA for financial services | Inter-dept   | H&SS   | 0.0            | 0.0                    | 1.7             |
|                     |                             |   |              | <b>73815 Financial subtotal:</b>                   | <b>0.0</b>     | <b>0.0</b>             | <b>1.7</b>      |
| 73816               | ADA Compliance              |   | Inter-dept   |  | 0.2            | 0.0                    | 0.0             |
| 73816               | ADA Compliance              | Department wide RSA with Labor for ADA compliance   | Inter-dept   | Labor  | 0.0            | 2.3                    | 0.2             |
|                     |                             |   |              | <b>73816 ADA Compliance subtotal:</b>              | <b>0.2</b>     | <b>2.3</b>             | <b>0.2</b>      |
| 73818               | Training (Services-IA Svcs) |   | Inter-dept   |  | 28.4           | 0.0                    | 0.0             |
| 73818               | Training (Services-IA Svcs) | RSA with UAS  | Inter-dept   | Juneau Campus                                      | 0.0            | 0.0                    | 42.0            |
|                     |                             |   |              | <b>73818 Training (Services-IA Svcs) subtotal:</b> | <b>28.4</b>    | <b>0.0</b>             | <b>42.0</b>     |
| 73819               | Commission Sales (IA Svcs)  |   | Inter-dept   |  | 2.1            | 0.0                    | 0.0             |
|                     |                             |   |              | <b>73819 Commission Sales (IA Svcs) subtotal:</b>  | <b>2.1</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 73823               | Health                      |   | Inter-dept   |  | 2,523.0        | 0.0                    | 0.0             |
| 73823               | Health                      | RSA for professional services                       | Inter-dept   | Alaska Psychiatric Institute                       | 0.0            | 0.0                    | 22.0            |
| 73823               | Health                      | RSA with DEED for microfilming files                | Inter-dept   | Archives   | 0.0            | 5.6                    | 4.5             |
| 73823               | Health                      | Misc Emergency Medical Service contracts            | Inter-dept   | H&SS   | 0.0            | 61.3                   | 62.2            |
|                     |                             |   |              | <b>73823 Health subtotal:</b>                      | <b>2,523.0</b> | <b>66.9</b>            | <b>88.7</b>     |
| 73979               | Mgmt/Consulting (IA Svcs)   |   | Inter-dept   |  | 6.5            | 0.0                    | 0.0             |
|                     |                             |   |              | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>   | <b>6.5</b>     | <b>0.0</b>             | <b>0.0</b>      |
|                     |                             |   |              | <b>Emergency Programs total:</b>                   | <b>2,884.1</b> | <b>2,150.5</b>         | <b>2,140.4</b>  |
|                     |                             |   |              | <b>Grand Total:</b>                                | <b>2,884.1</b> | <b>2,150.5</b>         | <b>2,140.4</b>  |