

# **State of Alaska FY2012 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 and illness/injury/hazard exposure prevention services.
- 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.

### Key Component Challenges

- It is anticipated that federal CDC preparedness funds will decrease by 25% in 2011. With decreased federal funds, it will be difficult to protect the public and provide adequate emergency medical services statewide, communications and training/education support services and development of a trauma care system.
- Data in newly purchased Trauma Registry was found to be corrupted. The registry was shut down for several months and has since been restored with a previous version of the database.
- Recruitment and retention of volunteer emergency medical services providers and adequate public health workforce is an ongoing challenge.
- The Preparedness Program expects the recruitment of new staff and retention of experienced and older workforce to be its most daunting challenge in the coming years.
- Need for legal protection of volunteer health professionals during emergency or disaster response.
- There is a need for an integrated state trauma care system and a second Level Two trauma care center in Anchorage, in addition to existing Alaska Native Medical Center.
- Data management including individual and ambulance service certification; EMS field data on patients for quality improvement and access to emergent care; connectivity with trauma registry between pre-hospital and hospital response; community resource and contact database. Implementation and operations of new databases for trauma data, stockpile assets, and fire-based EMS units.

### Significant Changes in Results to be Delivered in FY2012

- Improved reporting of both Emergency Medical Services (EMS) and Hospitals to the EMS and Trauma Data systems.
- Continue trauma system development per recommendations of the American College of Surgeons. Passage of House Bill 168, the Trauma Care Fund, supports uncompensated trauma care for designated trauma centers.
- Plans to transition from paper EMS certification applications to web-based system using Public Health Emergency Response funds. System will enable timely identification of EMT vaccinators as well as identify essential personnel to receive vaccine as a protective countermeasure for pandemic influenza. Result is to keep scarce and fragile EMS workforce protected and able to transport patients during a pandemic.

**Updated Status for Results to be Delivered in FY2011**

No changes reported in FY11.

**Major Component Accomplishments in 2010**

- Formation of new Section of Emergency Programs includes Preparedness, Emergency Medical Services (EMS), and Trauma units.
- Coordinated Health and Social Services's response to H1N1 Pandemic Influenza including distribution of 228,405 doses of vaccine to providers. Over 150 mass and targeted vaccine dispensing clinics were by local communities and partners. Antiviral medications, masks, gowns, gloves and other personal protective equipment from State and federal stockpiles were sent to 38 communities during response.
- Participated in 2010 Alaska Shield Exercise (scenario of South-central earthquake) with local, state and federal partners, including hospitals, Blood Bank of Alaska, Valdez, Cordova, Anchorage, and Division of Homeland Security and Emergency Management,
- In FY10, the EMS Unit certified 2,790 Emergency Medical Technicians (EMTs) and 284 Instructors, and it continues to certify 50 ground and air ambulances per year and provide training courses throughout the state.
- The Unit provided support for the State EMS Symposium and two Regional EMS Symposia (Southeast and Interior EMS Regions).
- The Code Blue Program is entering its 11<sup>th</sup> year. The Department, in cooperation with the seven EMS Regions, has documented a critical need to provide vehicles and equipment throughout the state, particularly in rural areas, to ensure continued viability of a life-saving EMS system. One dollar in State general funds leverages four dollars from other funding sources.
- Alaska Trauma Registry completed data collection and analysis of all data from 2006-2008. Data from 2009 will be available later in 2010.
- Emergency Medical Services Unit processed 2,928 EMS certification applications for Emergency Medical Technicians (EMTs) and various training for instructors. 544 courses were conducted around the state. The unit conducted statewide Emergency Medical Services for Children assessment of ambulance equipment. Provided support for the statewide EMS Conference and two regional EMS Conferences (Southeast and Interior regions). With the support of the EMSC Committee, provided pediatric education and adopted six pediatric Continuing Medical Education credits (CMEs) for paramedics in Alaska.
- Improved collaboration with EMS partners, including EMS regional directors, fire chiefs, and Alaska Governor's Council, on EMS.
- Improved reporting of both emergency medical services and hospitals to the EMS and Trauma Data systems.
- Awarding of \$260,000 to develop a system for advance registration of volunteer health professionals (ESAR-VHP).

**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 18.12.010 - .100	Living Wills and Do Not Resuscitate Orders
AS 18.15.250	Disease Control and Threats to Public Health
AS 47.17.020	Child Protection – Persons Required to Report
7 AAC 16.010 - .090	Do Not Resuscitate Protocol and Identification
7 AAC 26.010 - .999	Emergency Medical Services
AS 18.05.030	Administration of Public Health and Related Laws
AS 18.20.200	Acceptance of Grants

AS 26.23  
AS 18.15

Alaska Disaster Act  
Disease Control and Threats to Public Health / Public Health Authority and  
Powers

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**Emergency Programs  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	988.6	1,721.3	1,795.4
72000 Travel	177.4	297.1	297.1
73000 Services	4,177.9	2,267.7	2,267.7
74000 Commodities	773.1	275.4	275.4
75000 Capital Outlay	975.2	0.0	0.0
77000 Grants, Benefits	2,774.1	2,283.0	2,283.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,866.3</b>	<b>6,844.5</b>	<b>6,918.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,061.8	5,935.5	5,931.3
1003 General Fund Match	0.0	171.9	171.9
1004 General Fund Receipts	804.5	521.3	599.6
1005 General Fund/Program Receipts	0.0	77.3	77.3
1007 Inter-Agency Receipts	0.0	51.0	51.0
1061 Capital Improvement Project Receipts	0.0	87.5	87.5
<b>Funding Totals</b>	<b>9,866.3</b>	<b>6,844.5</b>	<b>6,918.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,061.8	5,935.5	5,931.3
Interagency Receipts	51015	0.0	51.0	51.0
General Fund Program Receipts	51060	0.0	77.3	77.3
Capital Improvement Project Receipts	51200	0.0	87.5	87.5
<b>Restricted Total</b>		<b>9,061.8</b>	<b>6,151.3</b>	<b>6,147.1</b>
<b>Total Estimated Revenues</b>		<b>9,061.8</b>	<b>6,151.3</b>	<b>6,147.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>693.2</b>	<b>77.3</b>	<b>138.5</b>	<b>5,935.5</b>	<b>6,844.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-4.2	-4.2
-FY 2012 Personal Services increases	27.8	0.0	0.3	50.2	78.3
-Correct Unrealizable Fund Sources for Personal Services Increases	50.5	0.0	-0.3	-50.2	0.0
<b>FY2012 Governor</b>	<b>771.5</b>	<b>77.3</b>	<b>138.5</b>	<b>5,931.3</b>	<b>6,918.6</b>

Emergency Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,162,827
Part-time	0	0	Premium Pay	1,537
Nonpermanent	0	0	Annual Benefits	704,471
			<i>Less 3.93% Vacancy Factor</i>	(73,435)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,795,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Emergency Program Manager II	1	0	0	0	1
Health Program Mgr II	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Nurse Consultant II	2	0	0	0	2
Office Assistant II	1	0	1	0	2
Program Coordinator I	1	0	0	0	1
Project Coord	1	0	0	0	1
Public Health Spec I	0	0	1	0	1
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>8</b>	<b>0</b>	<b>18</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	988.6	893.1	893.1	1,721.3	1,795.4	74.1	4.3%
72000 Travel	177.4	225.0	225.0	297.1	297.1	0.0	0.0%
73000 Services	4,177.9	599.8	599.8	2,267.7	2,267.7	0.0	0.0%
74000 Commodities	773.1	252.0	252.0	275.4	275.4	0.0	0.0%
75000 Capital Outlay	975.2	125.5	125.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,774.1	3,309.0	3,309.0	2,283.0	2,283.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,866.3</b>	<b>5,404.4</b>	<b>5,404.4</b>	<b>6,844.5</b>	<b>6,918.6</b>	<b>74.1</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	9,061.8	5,404.4	5,404.4	5,935.5	5,931.3	-4.2	-0.1%
1003 G/F Match	0.0	0.0	0.0	171.9	171.9	0.0	0.0%
1004 Gen Fund	804.5	0.0	0.0	521.3	599.6	78.3	15.0%
1005 GF/Prgm	0.0	0.0	0.0	77.3	77.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	51.0	51.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	87.5	87.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>804.5</b>	<b>0.0</b>	<b>0.0</b>	<b>693.2</b>	<b>771.5</b>	<b>78.3</b>	<b>11.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.5</b>	<b>138.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>9,061.8</b>	<b>5,404.4</b>	<b>5,404.4</b>	<b>5,935.5</b>	<b>5,931.3</b>	<b>-4.2</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	18	18	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
1002 Fed Rcpts		5,404.4										
<b>Subtotal</b>		<b>5,404.4</b>	<b>893.1</b>	<b>225.0</b>	<b>599.8</b>	<b>252.0</b>	<b>125.5</b>	<b>3,309.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0104 Transfer funding &amp; PCNs from Injury Prevention Emergency Medical Svc to reflect org/structural changes</b>	Trin	1,445.4	833.5	137.2	454.8	19.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		532.2										
1003 G/F Match		171.9										
1004 Gen Fund		525.5										
1005 GF/Prgm		77.3										
1007 I/A Rcpts		51.0										
1061 CIP Rcpts		87.5										
<b>ADN 06-1-0074 Transfer PCN 06-4024 from Public Health Laboratories</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Preparedness Program Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Preparedness Program component are:

- 06-1028 Admin Asst II
- 06-1341 Pub Hlth Spec I
- 06-1491 Pub Hlth Spec II
- 06-1555 Hlth Prog Mgr III
- 06-1654 Pub Hlth Spec II
- 06-1658 Hlth Prog Mgr II
- 06-1815 Office Asst II
- 06-1817 Pub Hlth Spec II

Public Health Laboratories had a position that they could not fill based on available funding in their FY11 spending plan. The Preparedness Program Component

**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	
needed a position in Anchorage to become the new Trauma Registrar to maintain trauma and injury data for the State of Alaska. This position is being transferred from Public Health Labs to Preparedness to fill that need.												
<b>ADN 06-1-0056 Transfer to realign expenditures with division spending plan</b>												
	LIT	0.0	0.0	-65.1	1,213.1	3.5	-125.5	-1,026.0	0.0	0	0	0
This line item transfer realigns spending authority to match spending needs identified in the Preparedness Program FY11 spending plan.												
<b>ADN 06-1-0231 Transfer back to the IPEMS for salary correction</b>												
	Trout	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-4.2										
This request returns a portion of the salary increase that was transferred to Preparedness to reflect the salary adjustment error that is over-authorization. This authorization will be restricted in FY2011 and reduced in FY2012.												
<b>Subtotal</b>		<b>6,844.5</b>	<b>1,721.3</b>	<b>297.1</b>	<b>2,267.7</b>	<b>275.4</b>	<b>0.0</b>	<b>2,283.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.2												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.2										
1004 Gen Fund		27.8										
1007 I/A Rcpts		0.3										
This change record includes the following personal services increases: : \$78.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$28.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												
Alaska State Employees Association (GGU) FY 12 COLA increases												

**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	
: \$24.2												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$6.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$11.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.2												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.2										
1004 Gen Fund		50.5										
1007 I/A Rcpts		-0.3										
Federal receipts in this component are primarily from indirect/allocated charges to static federal program throughout DPH. Increasing federal receipt authority in this component is "empty" authorization with no ability to collect revenue.												
<b>Totals</b>		<b>6,918.6</b>	<b>1,795.4</b>	<b>297.1</b>	<b>2,267.7</b>	<b>275.4</b>	<b>0.0</b>	<b>2,283.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**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 II	FT	A	GP	Juneau	202	14B / C	12.0		43,155	0	0	31,410	74,565	74,565
06-1341	Public Health Spec I	FT	A	GP	Juneau	202	18A / B	12.0		56,051	0	0	36,129	92,180	92,180
06-1491	Public Health Spec II	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	0	44,854	124,750	49,900
06-1555	Health Program Mgr III	FT	A	SS	Juneau	202	21F	12.0		82,728	0	0	45,414	128,142	64,071
06-1654	Public Health Spec II	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	38,584	101,344	0
06-1658	Health Program Mgr II	FT	A	GP	Juneau	202	19A	12.0		58,740	0	0	37,113	95,853	92,019
06-1815	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,547	0	1,537	28,457	63,541	63,541
06-1817	Public Health Spec II	FT	A	GP	Juneau	202	20D / E	12.0		70,033	0	0	41,245	111,278	55,639
06-1899	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		93,791	0	0	49,938	143,729	37,370
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19G / J	12.0		73,248	0	0	42,421	115,669	0
06-1921	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		60,704	0	0	37,832	98,536	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22B	12.0		75,948	0	0	42,933	118,881	0
06-1992	Nurse Consultant II	FT	A	SS	Anchorage	200	24C	12.0		89,640	0	0	47,943	137,583	0
06-1999	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,201	0	0	29,232	66,433	0
06-2004	Project Coord	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19E	12.0		65,820	0	0	39,704	105,524	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,348	0	0	36,604	93,952	0
06-4024	Public Health Spec II	FT	A	GP	Anchorage	200	20A	11.0		56,397	0	0	34,954	91,351	0

<b>Total Positions:</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>Total Salary Costs:</b>	<b>1,162,827</b>
<b>Full Time Positions:</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>Total COLA:</b>	<b>0</b>
<b>Part Time Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Premium Pay:</b>	<b>1,537</b>
<b>Non Permanent Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Benefits:</b>	<b>704,471</b>
<b>Positions in Component:</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>Total Pre-Vacancy:</b>	<b>1,868,835</b>
				<b>Minus Vacancy Adjustment of 3.93%:</b>	<b>(73,435)</b>
				<b>Total Post-Vacancy:</b>	<b>1,795,400</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>1,795,400</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,335,716	1,283,230	71.47%
1004 General Fund Receipts	529,284	508,486	28.32%
1007 Inter-Agency Receipts	3,834	3,683	0.21%
<b>Total PCN Funding:</b>	<b>1,868,835</b>	<b>1,795,400</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)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		177.4	297.1	297.1
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>177.4</b>	<b>297.1</b>	<b>297.1</b>
72100	Instate Travel		102.8	0.0	0.0
72111	Airfare (Instate Employee)	Travel for Preparedness, Trauma and EMS instate for meetings, conferences, symposiums, providing and attending training, Preparednes Outreach etc.	0.0	56.0	56.0
72112	Surface Transport (Instate Employee)	Ground transportation instate for rental cars and taxi	0.0	28.0	28.0
72113	Lodging (Instate Employee)	Lodging instate for employees	0.0	36.0	36.0
72114	Meals & Incidentals (Instate Employee)	Meals and Incidentals for employees instate	0.0	22.0	22.0
72121	Airfare (Instate Nonemployee)	Airfare for instate non-employees attending meetings - ACEMS, TSRC, and Training Committee, or providing rural truama training	0.0	40.0	40.0
72123	Lodging (Instate Nonemployee)	Lodging instate for non state employees	0.0	21.2	21.2
72124	Meals & Incidentals (Instate Nonemp.)	Non state employee meals and incidentals	0.0	12.0	12.0
72125	Taxable Per Diem (Instate Nonemployee)	Nonstate employee per diem	0.0	4.0	4.0
72400	Out Of State Travel		74.6	0.0	0.0
72411	Airfare (Out of state Emp)	Out of state travel to attend national conferences for Preparedness and EMS	0.0	33.3	33.3
72412	Surface Transport (Out of state Emp)	Out of State ground transportation - taxi, train, and bus	0.0	6.3	6.3
72413	Lodging (Out of state Emp)	Out of state lodging for employees	0.0	21.0	21.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals for out of state travel	0.0	9.0	9.0
72421	Airfare (Out of state Nonemp)	Out of state non employee EMSC and Cross Borders	0.0	5.0	5.0

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>177.4</b>	<b>297.1</b>	<b>297.1</b>
72422	Surface Transport (Out of state Nonemp)	Out of state non employee transportation EMSC and Cross Borders	0.0	0.3	0.3
72423	Lodging (Out of state Nonemp)	Out of State lodging for non-employees - EMSC and Cross Borders	0.0	3.0	3.0
72900	Other Travel Costs	Other travel costs that can not be preplanned due to emergencies that may occur throughout the year such as H1N1 as well as other travel that was not accounted for at this time	0.0	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			4,177.9	2,267.7	2,267.7
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency		Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>4,177.9</b>	<b>2,267.7</b>	<b>2,267.7</b>
73002	Interagency Services		Excess I/A receipts for future RSA's	0.0	525.0	525.0
73002	Interagency Services	Admin	RSA with Department of Admin for the Commssioner's Office (.07)	0.0	27.4	27.4
			RSA with DOA for parking permits in Juneau (.3)			
			Dept-wide RSA for EMS Unit (26.4)			
73002	Interagency Services	Alaska Psychiatric Institute	Preparedness RSA to API	0.0	23.0	23.0
73002	Interagency Services	Archives	RSA with DEED for mircofilming the EMS Certification applications for archieving	4.5	4.5	4.5
73002	Interagency Services	H&SS	Preparedness RSA to the Homeland Security DMVA for the Preparedness Summit	0.0	60.0	60.0
73025	Education Services			21.0	0.0	0.0
73026	Training/Conferences		Contract with Don Rice for Image Trend training/consultation (10.0), Providing Instate Cross Borders Conference (25.0), Translation of training materials (1.0); State Fair registration (2.8)	0.0	38.8	38.8
73026	Training/Conferences	H&SS	RSA for the Training Acedemy	0.0	1.7	1.7
73029	Memberships		National Association of EMS Officials (NAEMSO) memebership fees (1.5), Medical Directors Association (0.3 EMS); NPHIC Dues (0.1)	0.0	1.9	1.9
73050	Financial Services	Admin	RSA with DOA for FMS Support	0.0	1.8	1.8
73075	Legal & Judicial Svc			0.6	0.0	0.0
73075	Legal & Judicial Svc	Admin	RSA with DOA for Law services	0.0	0.1	0.1
73150	Information Technlgy		EMS Electronic System for EMS Certification of EMTs (100.0); Trauma system - Digital Innovations (known commonly as Collector) (7.5);	59.0	482.2	482.2

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>4,177.9</b>	<b>2,267.7</b>	<b>2,267.7</b>	
		Image Trend- Aurora Trauma Bridge (18.0); Image Trend - EMS Database, Image Trend-Fire Bridge (80.0); ESAR VHP FFY10 Web based Registry (67.3) Image Trend -Aurora (209.4)				
73150	Information Technlgy	Admin	RSA with DOA for EPR Computer Services	0.0	4.9	4.9
73150	Information Technlgy	H&SS	RSA with HSS/FMS for VPN Accounts (1.3) RSA with HSS/CO for Public Affairs (.9)	0.0	2.2	2.2
73154	Software Licensing		iLinc software (14.0) and Survey Monkey (0.2) for Preparedness	0.0	14.2	14.2
73154	Software Licensing	Enterprise Technology Services	RSA with ETS for Microsoft software (1.8); PIT Software (24.0)	0.0	25.8	25.8
73155	Software Maintenance		iTerminal for EMS Certification	0.0	0.2	0.2
73156	Telecommunication			63.5	0.0	0.0
73156	Telecommunication	Admin	RSA with DOA for EPR Telecom	0.0	6.2	6.2
73156	Telecommunication	H&SS	RSA with HSS/Co for PBX Phones	0.0	10.3	10.3
73169	Federal Indirect Rate Allocation		Estimated indirect costs base on grant budgets	0.0	679.3	679.3
73175	Health Services			1.0	0.0	0.0
73177	Medical		Contract with Dr. Ken Zafren for acting as the EMS State Medical Director (25.0); Preparedness Dr Linda Smith Medical Consultant (4.5); Wayne Dauphinde Pacific Northwest Border Health Alliance (10.0)	0.0	39.5	39.5
73225	Delivery Services			95.1	0.0	0.0
73228	Postage		USPS postage for EMS Certification Program (10.0); ESAR VHP Postage (1.0)	0.0	11.0	11.0
73401	Long Distance		Long distance charges for EMS (2.0)	0.0	2.0	2.0
73404	Cellular Phones		Cellular Phone services for the Chief (1.2); Trauma Manager (1.2); EMS Unit Manager, Training Coordinator (2.4); and Blackberries for Preparedness staff (8.0)	0.0	12.8	12.8

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>4,177.9</b>	<b>2,267.7</b>	<b>2,267.7</b>
73405	Other Wireless	World Communication Center satellite phones (Prep 17.0) (EMS 1.0) Telespan conference calling for EMS and Preparedness; (Prep 24.0) (EMS 0.2) Satellite Maintainance (3.6)	0.0	45.8	45.8
73450	Advertising & Promos	Copyrights for programs aired on AK PHTN and CEUs	301.2	0.6	0.6
73451	Advertising	Radio spots for ESAR VHO FFY10 (3.0); design and print info phamplets for ESAR VHP FFY10 (4.0); Newspaper placement ESAR VHP FFY10 (2.0)	0.0	9.0	9.0
73525	Utilities		0.4	0.0	0.0
73650	Struc/Infstruct/Land		47.4	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Preparedness Alaska Railroad Stockpile Warehouse (52.0); EMP Outreach Facility (3.0)	0.0	55.0	55.0
73675	Equipment/Machinery		86.1	0.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)	OCE Maintainance contract (EMS 5.5), Scantron contract (1.3), Xerox contract (1.8), Preparedness printer contract (4.0)	0.0	12.6	12.6
73750	Other Services (Non IA Svcs)		1,609.2	0.0	0.0
73756	Print/Copy/Graphics	Comfort one applications, brochures and cards (6.0), EMS News Letter (3.0); printing Pocket Emergency Operations Plans (8.2)	0.0	17.2	17.2
73805	IT-Non-Telecommnctns	Admin	5.5	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.0	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	19.7	0.2	0.2
73807	Storage	AAA Storage contract for storing mircofilmed EMS	0.0	0.1	0.1

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>4,177.9</b>	<b>2,267.7</b>	<b>2,267.7</b>	
		Certification applications				
73810	Human Resources	Admin	RSA with Department of Administration for Human Resources support	9.6	7.6	7.6
73811	Building Leases	Admin	RSA with Department of Administration for lease space costs for the Frontier Building	20.4	100.7	100.7
73812	Legal	Law		0.1	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration for risk management/liability bond	0.3	0.9	0.9
73816	ADA Compliance	Labor	RSA with Department of Labor for ADA Compliance	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Juneau Campus	RSA with the University of Alaska SE	41.5	42.0	42.0
73823	Health	Alaska Psychiatric Institute		25.8	0.0	0.0
73823	Health	EnvCon		58.3	0.0	0.0
73823	Health	H&SS		1,685.7	0.0	0.0
73823	Health	M&VA		20.3	0.0	0.0
73827	Safety (IA Svcs)	Labor		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		1.6	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		773.1	275.4	275.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>773.1</b>	<b>275.4</b>	<b>275.4</b>
74200	Business		100.6	0.0	0.0
74222	Books And Educational	Trauma-Man rental for rural training (2.5); recruitment materials for ESAR VHP (7.5); Outreach materials for vulnerable populations (Prep) (20.0); Medical Directories (Prep 0.2)	0.0	30.2	30.2
74226	Equipment & Furniture	New furniture for the Section Chief,	0.0	2.0	2.0
74229	Business Supplies	Office supplies for the Central Services (1.0), Trauma (0.5), EMS (1.1), EMSC Program (0.4) Specific Supplies for the EMS Certification Program (7.1); MS Project supplies (1.2), Outreach Workshop supplies (4.0), EMP supplies (1.8); ESAR VHP general supplies (0.6); ESAR VHP printing and copying inoffice (0.5); ESAR VHP FFY10 supplies (0.1)	0.0	18.3	18.3
74233	Info Technology Equip	Equipment purchases for the Preparedness program - Command Caller Replacement (7.0) and H1N1 Satellite phones (10.4); new computer for EMS (0.5), new computer for Preparedness through ESAR VHP (1.0)	0.0	18.9	18.9
74236	Subscriptions	Allen Press Clipping Bureau (1.0), Quality Services (1.0),	0.0	2.0	2.0
74480	Household & Instit.		1.1	0.0	0.0
74520	Scientific & Medical	O2 Generator	640.1	204.0	204.0
74650	Repair/Maintenance		31.3	0.0	0.0

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>773.1</b>	<b>275.4</b>	<b>275.4</b>
(Commodities)					

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		975.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>975.2</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology		892.2	0.0	0.0
75870	Medical & Scientific		83.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,774.1	2,283.0	2,283.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,774.1</b>	<b>2,283.0</b>	<b>2,283.0</b>
77110	Grants	Trauma Registry Grant to Southern Region EMS (60.0), EMS Grant line item change to include contracts for SE, Southern, and Interior Region symposiums with SE Region EMS(4.5), Southern Region EMS (17.0), and Interior Region EMS (4.5),	2,774.1	86.0	86.0
77112	Hospital/Med Services	Grants to local and regional agencies emergency preparedness grants. Grantees include, but are not limited to: Municipality of Anchorage (PHEP 500.0)(CRI 200.0) (HPP 42.0) (NCE FY09 33.1)=775.1 Alaska Native Tribal Health Consortium (350.0) APCA (HPP 50.0) LeMay Hupp- Alaska nurse Alert System (HPP FFY 10, 5.0) Alaska Ped Partenship - Southcentral Foundation (15.0) =1195.1	0.0	1,195.1	1,195.1
77112	Hospital/Med Services	Grants for the Preparedness and other Homeland Security Grants to support specifically the local and regional hospitals for the following programs: NIMS (123.5) Need of At-Risk Population (20.0) Education and Preparedness Training (193.2) Exercises, Evaluations and Corrective Actions (35.0) Interoperable Communications System (158.0) Fatality Management (10.0) Medical Evacuation/Shelter in Place(163.0) Partnership/Coalition Development (12.5) Alternative Care Sites (ACS) (120.0) Mobile Medical Assets (25.0)	0.0	986.9	986.9

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,774.1</b>	<b>2,283.0</b>	<b>2,283.0</b>
		Pharmaceutical Caches (20.0)			
		Personal Protective Equipement (97.1)			
		Decontamination (9.6)			
		=986.9			
77331	Training (Grants & Benefits)	Medical Reserve Coprs recuitment and training	0.0	15.0	15.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	9,061.8	5,935.5	5,931.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Niosh grant for Trauma Unit	Emergency Programs	06311215		0.0	15.0	15.0
51010	Federal Receipts Transfer of IPEMS Federal authority (\$532.2): Actual revenue EMSC Grant (\$173.4) EMSC Grant carry forward funding for FY11 (\$20.0)	Emergency Programs	06311231		0.0	193.4	193.4
51010	Federal Receipts Excess federal authorization for potential new grant awards	Emergency Programs	06311xx1		0.0	364.1	359.9
51010	Federal Receipts Medicaid Admin 10% of EMS and Trauma	Emergency Programs	06311xx2		0.0	67.5	67.5
57590	Fed Projects- Health				9,061.8	0.0	0.0
57590	Fed Projects- Health ASPR FFY09 Carry forward funding	Emergency Programs	06311261		0.0	128.1	128.1
57590	Fed Projects- Health Preparedness Grant - Hospital Preparedness Program (HPP)	Emergency Programs	06311361		0.0	1,395.0	1,395.0
57590	Fed Projects- Health Federal Preparedness Grant- Public Health Emergency Preparedness (PHEP)	Emergency Programs	06311720		0.0	3,311.4	3,311.4
57590	Fed Projects- Health Preparedness Grants - PHER H1N1	Emergency Programs	06311735		0.0	352.0	352.0
57590	Fed Projects- Health Preparedness grant - ESAR VHP No Cost Extention FFY09	Emergency Programs	06311742		0.0	60.0	60.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	9,061.8	5,935.5	5,931.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57590	Fed Projects- Health Preparedness Grant	Emergency Programs ESAR VHP FFY10	06311xx3		0.0	49.0	49.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	0.0	51.0	51.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts Transfer of IPEMS I/A authority \$51.0. Rural Access Grants (5.0),	Emergency Programs	06311219		0.0	5.0	5.0
51015	Interagency Receipts Rural Hospital Flex (\$31.9),	Emergency Programs	06311235		0.0	32.9	32.9
51015	Interagency Receipts Excess I/A receipt authority for future RSA's	Emergency Programs	06311xxx		0.0	13.1	13.1

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	77.3	77.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts	Emergency Programs	06311208		0.0	77.3	77.3
	Use to be RSS this, is now GR Program Receipts for collecting EMS Certification fees 77.3 authority - revenue is closer to \$58.0 as noted in the Spending Plan						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	87.5	87.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Child Passenger Safety Grant from DOT (CIP Rcpts)	Emergency Programs	06311xx4		0.0	87.5	87.5

**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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73002	Interagency Services	Excess I/A receipts for future RSA's	Intra-dept	0.0	525.0	525.0
73002	Interagency Services	RSA with Department of Admin for the Commssioner's Office (.07)	Inter-dept	Admin	0.0	27.4
		RSA with DOA for parking permits in Juneau (.3)				
		Dept-wide RSA for EMS Unit (26.4)				
73002	Interagency Services	Preparedness RSA to API	Inter-dept	Alaska Psychiatric Institute	0.0	23.0
73002	Interagency Services	RSA with DEED for mircofilming the EMS Certification applications for archieving	Inter-dept	Archives	4.5	4.5
73002	Interagency Services	Preparedness RSA to the Homeland Security DMVA for the Preparedness Summit	Inter-dept	H&SS	0.0	60.0
		<b>73002 Interagency Services subtotal:</b>		<b>4.5</b>	<b>639.9</b>	<b>639.9</b>
73026	Training/Conferences	RSA for the Training Acedemy	Inter-dept	H&SS	0.0	1.7
		<b>73026 Training/Conferences subtotal:</b>		<b>0.0</b>	<b>1.7</b>	<b>1.7</b>
73050	Financial Services	RSA with DOA for FMS Support	Inter-dept	Admin	0.0	1.8
		<b>73050 Financial Services subtotal:</b>		<b>0.0</b>	<b>1.8</b>	<b>1.8</b>
73075	Legal & Judicial Svc	RSA with DOA for Law services	Inter-dept	Admin	0.0	0.1
		<b>73075 Legal &amp; Judicial Svc subtotal:</b>		<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73150	Information Technlgy	RSA with DOA for EPR Computer Services	Inter-dept	Admin	0.0	4.9
73150	Information Technlgy	RSA with HSS/FMS for VPN Accounts (1.3)	Inter-dept	H&SS	0.0	2.2
		RSA with HSS/CO for Public Affairs (.9)				
		<b>73150 Information Technlgy subtotal:</b>		<b>0.0</b>	<b>7.1</b>	<b>7.1</b>
73154	Software Licensing	RSA with ETS for Microsoft software (1.8); PIT Software (24.0)	Inter-dept	Enterprise Technology Services	0.0	25.8
		<b>73154 Software Licensing subtotal:</b>		<b>0.0</b>	<b>25.8</b>	<b>25.8</b>
73156	Telecommunication	RSA with DOA for EPR Telecom	Inter-dept	Admin	0.0	6.2
73156	Telecommunication	RSA with HSS/Co for PBX Phones	Inter-dept	H&SS	0.0	10.3
		<b>73156 Telecommunication subtotal:</b>		<b>0.0</b>	<b>16.5</b>	<b>16.5</b>
73169	Federal Indirect Rate Allocation	Estimated indirect costs base on grant budgets	Intra-dept		0.0	679.3
		<b>73169 Federal Indirect Rate Allocation subtotal:</b>		<b>0.0</b>	<b>679.3</b>	<b>679.3</b>
73805	IT-Non-Telecommnctns		Inter-dept	Admin	5.5	0.0
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage	Intra-dept	Enterprise Technology Services	0.0	1.1
		<b>73805 IT-Non-Telecommnctns subtotal:</b>		<b>5.5</b>	<b>1.1</b>	<b>1.1</b>
73806	IT-Telecommunication	RSA with Department of Administration for IT Telecom	Intra-dept	Enterprise Technology Services	19.7	0.2
		<b>73806 IT-Telecommunication subtotal:</b>		<b>19.7</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	RSA with Department of Administration for Human Resources support	Inter-dept	Admin	9.6	7.6
		<b>73810 Human Resources subtotal:</b>		<b>9.6</b>	<b>7.6</b>	<b>7.6</b>

**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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73811	Building Leases	RSA with Department of Administration for lease space costs for the Frontier Building	Inter-dept Admin	20.4	100.7	100.7
<b>73811 Building Leases subtotal:</b>				<b>20.4</b>	<b>100.7</b>	<b>100.7</b>
73812	Legal		Inter-dept Law	0.1	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA with the Department of Administration for risk management/liability bond	Inter-dept Admin	0.3	0.9	0.9
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.9</b>	<b>0.9</b>
73816	ADA Compliance	RSA with Department of Labor for ADA Compliance	Inter-dept Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA with the University of Alaska SE	Inter-dept Juneau Campus	41.5	42.0	42.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>41.5</b>	<b>42.0</b>	<b>42.0</b>
73823	Health		Intra-dept Alaska Psychiatric Institute	25.8	0.0	0.0
73823	Health		Inter-dept EnvCon	58.3	0.0	0.0
73823	Health		Intra-dept H&SS	1,685.7	0.0	0.0
73823	Health		Inter-dept M&VA	20.3	0.0	0.0
<b>73823 Health subtotal:</b>				<b>1,790.1</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)		Inter-dept Labor	0.1	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept H&SS	1.6	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Emergency Programs total:</b>				<b>1,893.4</b>	<b>1,524.8</b>	<b>1,524.8</b>
<b>Grand Total:</b>				<b>1,893.4</b>	<b>1,524.8</b>	<b>1,524.8</b>