

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Emergency Programs Component Budget Summary

Component: Emergency Programs

Contribution to Department's Mission

Sustain the emergency medical services system and trauma systems and ensure that public health and medical entities prepare for disasters.

Core Services

- Assure adequate and competent infrastructure for the emergency medical services (EMS) system.
- Reduce preventable death and disability from trauma.
- Mobilize and support public health and medical entities to prepare for natural disasters, mass casualty events, pandemic illness, and terrorist acts.
- Monitor, research, and evaluate service effectiveness, accessibility, and quality of the emergency medical services, trauma system, and disaster preparedness.

Major Component Accomplishments in 2013

- Community EMS providers have quicker access to training and certification through new web-based services.
- More than half of Alaska's hospitals are now designated trauma centers. Activities and equipment supported by the Trauma Care Fund were credited with at least eight saved lives in FY2013.
- Provided medical care in Galena after the FY2013 flood with staff and Alaska RESPOND volunteers.
- Enhanced emergency preparedness infrastructure through new multi-use sheltering systems, improved communications and information sharing capabilities, and emergency pharmaceutical supplies. The 250-bed mobile Alaska Medical Station is now operational, and a subset of the unit has been deployed for training.
- Improved the ability to understand patient outcomes from onset of injury by linking the Alaska Trauma Registry with the AURORA EMS database and receiving timely and accurate trauma data from 100 percent of hospitals.

Key Component Challenges

- Much of the work in emergency response and preparedness is done voluntarily by partner agencies or individuals. Continued progress hinges on a consistent investment of time and resources by these volunteers.
- Coordinated and consistent trauma care is essential to improved patient outcomes. Support for Alaska's trauma infrastructure and hospital quality improvement programs is critical to maintain the progress achieved to date.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered in FY2015.

The former Emergency Medical Services Grants component is being incorporated into this component.

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

| Contact Information |
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**Emergency Programs
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,769.7 | 2,127.0 | 2,022.5 |
| 72000 Travel | 210.4 | 292.0 | 292.0 |
| 73000 Services | 2,343.0 | 2,555.1 | 2,555.1 |
| 74000 Commodities | 305.4 | 99.8 | 99.8 |
| 75000 Capital Outlay | 983.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 885.2 | 2,771.3 | 6,157.1 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 6,497.6 | 7,845.2 | 11,126.5 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 4,940.2 | 7,061.0 | 6,957.9 |
| 1003 General Fund Match | 180.2 | 183.9 | 3,568.5 |
| 1004 General Fund Receipts | 1,054.5 | 313.2 | 313.0 |
| 1005 General Fund/Program Receipts | 62.6 | 67.3 | 67.3 |
| 1007 Interagency Receipts | 53.5 | 151.3 | 151.3 |
| 1061 Capital Improvement Project Receipts | 206.6 | 68.5 | 68.5 |
| Funding Totals | 6,497.6 | 7,845.2 | 11,126.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 206.6 | 68.5 | 68.5 |
| Federal Receipts | 51010 | 4,940.2 | 7,061.0 | 6,957.9 |
| General Fund Program Receipts | 51060 | 62.6 | 67.3 | 67.3 |
| Interagency Receipts | 51015 | 53.5 | 151.3 | 151.3 |
| Restricted Total | | 5,262.9 | 7,348.1 | 7,245.0 |
| Total Estimated Revenues | | 5,262.9 | 7,348.1 | 7,245.0 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 497.1 | 67.3 | 219.8 | 7,061.0 | 7,845.2 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | -4.1 | 0.0 | 0.0 | -7.3 | -11.4 |
| -Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency | 3,385.8 | 0.0 | 0.0 | 0.0 | 3,385.8 |
| -FY2015 Health Insurance and Working Reserve Rate Reductions | -1.2 | 0.0 | 0.0 | -5.0 | -6.2 |
| -FY2015 Salary Increases | 3.9 | 0.0 | 0.0 | 14.5 | 18.4 |
| Proposed budget decreases: | | | | | |
| -Delete Long-Term Vacant Position (06-1658) | 0.0 | 0.0 | 0.0 | -105.3 | -105.3 |
| FY2015 Governor | 3,881.5 | 67.3 | 219.8 | 6,957.9 | 11,126.5 |

| Emergency Programs Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 19 | 18 | Annual Salaries | 1,285,481 |
| Part-time | 0 | 0 | COLA | 17,433 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 766,409 |
| | | | <i>Less 2.26% Vacancy Factor</i> | (46,823) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 19 | 18 | Total Personal Services | 2,022,500 |

| 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 I | 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 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 |
| Totals | 10 | 0 | 8 | 0 | 18 |

Component Detail All Funds
Department of Health and Social Services

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

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services | 1,769.7 | 2,115.6 | 2,127.0 | 2,127.0 | 2,022.5 | -104.5 | -4.9% |
| 72000 Travel | 210.4 | 292.0 | 292.0 | 292.0 | 292.0 | 0.0 | 0.0% |
| 73000 Services | 2,343.0 | 2,976.3 | 2,976.3 | 2,555.1 | 2,555.1 | 0.0 | 0.0% |
| 74000 Commodities | 305.4 | 99.8 | 99.8 | 99.8 | 99.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 983.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 885.2 | 2,771.3 | 2,771.3 | 2,771.3 | 6,157.1 | 3,385.8 | 122.2% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,497.6 | 8,255.0 | 8,266.4 | 7,845.2 | 11,126.5 | 3,281.3 | 41.8% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 4,940.2 | 7,053.7 | 7,061.0 | 7,061.0 | 6,957.9 | -103.1 | -1.5% |
| 1003G/F Match (UGF) | 180.2 | 181.8 | 183.9 | 183.9 | 3,568.5 | 3,384.6 | 1840.5% |
| 1004Gen Fund (UGF) | 1,054.5 | 732.4 | 734.4 | 313.2 | 313.0 | -0.2 | -0.1% |
| 1005GF/Prgm (DGF) | 62.6 | 67.3 | 67.3 | 67.3 | 67.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 53.5 | 151.3 | 151.3 | 151.3 | 151.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 206.6 | 68.5 | 68.5 | 68.5 | 68.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,234.7 | 914.2 | 918.3 | 497.1 | 3,881.5 | 3,384.4 | 680.8% |
| Designated General (DGF) | 62.6 | 67.3 | 67.3 | 67.3 | 67.3 | 0.0 | 0.0% |
| Other Funds | 260.1 | 219.8 | 219.8 | 219.8 | 219.8 | 0.0 | 0.0% |
| Federal Funds | 4,940.2 | 7,053.7 | 7,061.0 | 7,061.0 | 6,957.9 | -103.1 | -1.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 19 | 19 | 19 | 18 | -1 | -5.3% |
| 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 8,255.0 | 2,115.6 | 292.0 | 2,976.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts | | 7,053.7 | | | | | | | | | | |
| 1003 G/F Match | | 181.8 | | | | | | | | | | |
| 1004 Gen Fund | | 732.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 67.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 151.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 68.5 | | | | | | | | | | |
| Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| Atrin | | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.3 | | | | | | | | | | |
| 1003 G/F Match | | 2.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013. | | | | | | | | | | | | |
| Subtotal | | 8,266.4 | 2,127.0 | 292.0 | 2,976.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program | | | | | | | | | | | | |
| Trout | | -421.2 | 0.0 | 0.0 | -421.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -421.2 | | | | | | | | | | |
| Transfer \$421.2 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska. | | | | | | | | | | | | |
| Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity. | | | | | | | | | | | | |
| Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans. | | | | | | | | | | | | |
| Subtotal | | 7,845.2 | 2,127.0 | 292.0 | 2,555.1 | 99.8 | 0.0 | 2,771.3 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |

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 | |
| Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| | OTI | -11.4 | -11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -7.3 | | | | | | | | | | |
| 1003 G/F Match | | -2.1 | | | | | | | | | | |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |
| Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013. | | | | | | | | | | | | |
| Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency | | | | | | | | | | | | |
| | Trin | 3,385.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,385.8 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 3,385.8 | | | | | | | | | | |
| Transfer Emergency Medical Services Grants from the Emergency Medical Services Grants component to the Emergency Programs component, from which the Emergency Medical Services program is managed. | | | | | | | | | | | | |
| Emergency Programs component has programmatic and fiscal oversight of the functions of the Emergency Medical Services Grants component. Incorporating Emergency Medical Services Grants into the Emergency Programs component will provide for greater financial accountability and program transparency. | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (06-1658) | | | | | | | | | | | | |
| | Dec | -105.3 | -105.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -105.3 | | | | | | | | | | |
| Delete vacant full-time Health Program Manager II (06-1658), range 19, located in Juneau. | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | | | | | | | | | | | | |
| | SalAdj | -6.2 | -6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -5.0 | | | | | | | | | | |
| 1003 G/F Match | | -0.4 | | | | | | | | | | |
| 1004 Gen Fund | | -0.8 | | | | | | | | | | |
| FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.2 | | | | | | | | | | | | |
| Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2 | | | | | | | | | | | | |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0 | | | | | | | | | | | | |
| FY2015 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 14.5 | | | | | | | | | | |
| 1003 G/F Match | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |

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 | |
| Cost of living allowance for certain bargaining units: \$18.4 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.5 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.9 | | | | | | | | | | | | |
| | Totals | 11,126.5 | 2,022.5 | 292.0 | 2,555.1 | 99.8 | 0.0 | 6,157.1 | 0.0 | 18 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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 | 12C / D | 12.0 | | 41,596 | 566 | 0 | 31,863 | 74,025 | 74,025 |
| 06-1341 | Health Program Associate | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 51,819 | 706 | 0 | 35,562 | 88,087 | 61,661 |
| 06-1491 | Public Health Spec II | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 68,726 | 936 | 0 | 41,679 | 111,341 | 0 |
| 06-1555 | Health Program Mgr III | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 94,155 | 1,282 | 0 | 50,703 | 146,140 | 0 |
| 06-1654 | Public Health Spec II | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 68,208 | 929 | 0 | 41,491 | 110,628 | 0 |
| 06-1658 | Health Program Mgr II | FT | A | GP | Juneau | 205 | 19B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-1815 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 35,578 | 485 | 0 | 29,686 | 65,749 | 65,749 |
| 06-1817 | Public Health Spec II | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 73,154 | 996 | 0 | 43,105 | 117,255 | 82,079 |
| 06-1899 | Nurse Consultant II | FT | A | SS | Anchorage | 200 | 24F | 12.0 | | 102,324 | 1,393 | 0 | 53,659 | 157,376 | 0 |
| 06-1902 | Hlth & Soc Svcs Plnr II | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 80,616 | 1,098 | 0 | 45,981 | 127,695 | 0 |
| 06-1914 | Nurse Consultant II | FT | A | GP | Juneau | 205 | 24K / L | 12.0 | | 118,092 | 1,536 | 0 | 59,270 | 178,898 | 178,898 |
| 06-1921 | Emergency Program Manager I | FT | A | SS | Anchorage | 200 | 20A / B | 12.0 | | 68,321 | 930 | 0 | 41,356 | 110,607 | 0 |
| 06-1941 | Emergency Program Manager II | FT | A | SS | Anchorage | 200 | 22A / B | 12.0 | | 76,255 | 1,038 | 0 | 44,227 | 121,520 | 0 |
| 06-1992 | Health Program Mgr IV | FT | A | SS | Anchorage | 200 | 23B / C | 12.0 | | 85,372 | 1,163 | 0 | 47,525 | 134,060 | 0 |
| 06-1999 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14J / K | 12.0 | | 54,216 | 738 | 0 | 36,429 | 91,383 | 0 |
| 06-2004 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 71,812 | 978 | 0 | 42,795 | 115,585 | 0 |
| 06-2012 | Hlth & Soc Svcs Plnr II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 60,427 | 823 | 0 | 38,676 | 99,926 | 0 |
| 06-2024 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 65,453 | 891 | 0 | 40,495 | 106,839 | 0 |
| 06-4024 | Public Health Spec II | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 69,357 | 945 | 0 | 41,907 | 112,209 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 1,285,481 | |
| | | | | | | | | | | | | | Total COLA: | 17,433 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 766,409 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,069,323 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.26%: | (46,823) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,022,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,022,500 | |
| PCN Funding Sources: | | | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | | |
| 1002 Federal Receipts | | | | | | 1,606,912 | 1,570,552 | 77.65% | | | | | | | |
| 1003 General Fund Match | | | | | | 161,986 | 158,320 | 7.83% | | | | | | | |
| 1004 General Fund Receipts | | | | | | 300,426 | 293,628 | 14.52% | | | | | | | |
| Total PCN Funding: | | | | | | 2,069,323 | 2,022,500 | 100.00% | | | | | | | |

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Emergency Programs (2877)
RDU: Public Health (502)

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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|---------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 210.4 | 292.0 | 292.0 |
| | | | | | |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 210.4 | 292.0 | 292.0 |
| 72110 | Employee Travel (Instate) | Employee in-state travel per section spending plan | 56.6 | 100.0 | 100.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Non-employee in-state travel per section spending plan | 48.2 | 107.0 | 107.0 |
| 72410 | Employee Travel (Out of state) | Employee out-of-state travel per section spending plan | 22.2 | 85.0 | 85.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | | 76.2 | 0.0 | 0.0 |
| 72721 | Move Household Goods | | 3.4 | 0.0 | 0.0 |
| 72722 | Move Travel/Lodging | | 1.5 | 0.0 | 0.0 |
| 72723 | Move Meals | | 0.3 | 0.0 | 0.0 |
| 72726 | Temp Quarter Lodging | | 0.3 | 0.0 | 0.0 |
| 72727 | Temp Quarter Meals | | 0.1 | 0.0 | 0.0 |
| 72930 | Cash Advance Fee | | 0.2 | 0.0 | 0.0 |
| 72970 | Travel Cost AJE Xfer | | 1.4 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 2,343.0 | 2,555.1 | 2,555.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 2,343.0 | 2,555.1 | 2,555.1 |
| 73002 | Interagency Services | Multiple inter-division RSA's for services to preparedness | 0.0 | 1,081.4 | 1,081.4 |
| 73025 | Education Services | | 54.2 | 0.0 | 0.0 |
| 73026 | Training/Conferences | Training and conference registration for staff, memberships, and employee tuition. | 0.0 | 53.7 | 53.7 |
| 73050 | Financial Services | | 93.7 | 0.0 | 0.0 |
| 73050 | Financial Services | Admin Department wide RSA for financial services | 0.0 | 1.8 | 1.8 |
| 73050 | Financial Services | | 0.0 | 3.2 | 3.2 |
| 73075 | Legal & Judicial Svc | | 0.7 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Department wide RSA for IT services | 106.0 | 496.6 | 496.6 |
| 73154 | Software Licensing | Enterprise Technology Services RSA with DOA for Emergency Medical Services | 0.0 | 25.8 | 25.8 |
| 73156 | Telecommunication | Department wide RSA for phone services | 20.0 | 60.6 | 60.6 |
| 73169 | Federal Indirect Rate Allocation | Misc Reimbursable Service Agreements | 0.0 | 281.3 | 281.3 |
| 73175 | Health Services | Professional services contracts for medical director | 101.6 | 39.5 | 39.5 |
| 73225 | Delivery Services | Freight for preparedness supplies | 3.1 | 11.0 | 11.0 |
| 73450 | Advertising & Promos | Health Fair Promotions | 55.3 | 9.6 | 9.6 |
| 73525 | Utilities | | 0.7 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | Facilities rent for preparedness supplies | 5.1 | 131.9 | 131.9 |
| 73675 | Equipment/Machinery | Computers and printers | 6.0 | 12.6 | 12.6 |
| 73750 | Other Services (Non IA Svcs) | Misc contractual services | 1,563.8 | 17.2 | 17.2 |
| 73804 | Economic/Development (IA Svcs) | | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | | 11.4 | 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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|-----------------------------|--------------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 Services Detail Totals | | | | 2,343.0 | 2,555.1 | 2,555.1 |
| 73805 | IT-Non-Telecommunication | Admin | Department wide RSA for IT services | 0.0 | 4.9 | 4.9 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | Department wide RSA for Enterprise Tech. Services | 0.0 | 1.1 | 1.1 |
| 73806 | IT-Telecommunication | | | 55.5 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Admin | Department wide RSA with DOA for personal/payroll services | 0.0 | 6.2 | 6.2 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | RSA with DOA for Enterprise Tech. Services | 0.0 | 29.7 | 29.7 |
| 73806 | IT-Telecommunication | H&SS | Department wide RSA with DOA for IT services | 0.0 | 10.3 | 10.3 |
| 73807 | Storage | | | 0.4 | 0.0 | 0.0 |
| 73809 | Mail | | | 8.4 | 0.0 | 0.0 |
| 73810 | Human Resources | | | 13.1 | 0.0 | 0.0 |
| 73810 | Human Resources | Admin | Department wide RSA with DOA for personal/payroll services | 0.0 | 15.0 | 15.0 |
| 73811 | Building Leases | | | 172.6 | 0.0 | 0.0 |
| 73811 | Building Leases | Admin | Department wide RSA with DOA for lease costs | 0.0 | 128.1 | 128.1 |
| 73812 | Legal | | | 0.7 | 0.0 | 0.0 |
| 73812 | Legal | Admin | Department wide RSA with DOL for legal services | 0.0 | 0.1 | 0.1 |
| 73814 | Insurance | | | 0.7 | 0.0 | 0.0 |
| 73814 | Insurance | Admin | Department wide RSA with DOA for Risk Management services | 0.0 | 0.9 | 0.9 |
| 73815 | Financial | H&SS | Department wide RSA with DOA for financial services | 0.0 | 1.7 | 1.7 |
| 73816 | ADA Compliance | | | 0.2 | 0.0 | 0.0 |
| 73816 | ADA Compliance | Labor | Department wide RSA with Labor for ADA compliance | 0.0 | 0.2 | 0.2 |
| 73818 | Training (Services-IA Svcs) | | | 50.7 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | Juneau Campus | RSA with UAS | 0.0 | 42.0 | 42.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)

RDU: Public Health (502)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|----------------------------|------------------------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,343.0 | 2,555.1 | 2,555.1 |
| 73819 | Commission Sales (IA Svcs) | | 2.1 | 0.0 | 0.0 |
| 73823 | Health | | 0.5 | 0.0 | 0.0 |
| 73823 | Health | Alaska Psychiatric Institute | 0.0 | 22.0 | 22.0 |
| 73823 | Health | Archives | 0.0 | 4.5 | 4.5 |
| 73823 | Health | H&SS | 0.0 | 62.2 | 62.2 |
| 73979 | Mgmt/Consulting (IA Svcs) | | 16.4 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 305.4 | 99.8 | 99.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 305.4 | 99.8 | 99.8 |
| 74200 | Business | Supplies and furnishings for Emergency Operations Center | 170.7 | 99.8 | 99.8 |
| 74480 | Household & Instit. | | 9.7 | 0.0 | 0.0 |
| 74520 | Scientific & Medical | | 112.8 | 0.0 | 0.0 |
| 74600 | Safety (Commodities) | | 12.2 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|--------------------|-------------|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 983.9 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 75000 Capital Outlay Detail Totals | | | 983.9 | 0.0 | 0.0 |
| 75300 | Structs & Infrastr | | 473.1 | 0.0 | 0.0 |
| 75700 | Equipment | | 510.8 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|--------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 885.2 | 2,771.3 | 6,157.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 77000 Grants, Benefits Detail Totals | | | 885.2 | 2,771.3 | 6,157.1 |
| 77110 | Grants | Emergency Medical and Preparedness grants. | 846.1 | 2,771.3 | 2,771.3 |
| 77290 | Medical Svcs (Tax) | Emergency Medical Services Grants | 39.1 | 0.0 | 3,385.8 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 4,940.2 | 7,061.0 | 6,957.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51010 | Federal Receipts | | | | 4,940.2 | 0.0 | 0.0 |
| 51010 | Federal Receipts National violent death reporting contract | | 06311215 | 11100 | 0.0 | 32.5 | 32.5 |
| 51010 | Federal Receipts EMS-C Emergency Medical Services for Children grant, HRSA CFDA 93.127 | | 06311231 | 11100 | 0.0 | 134.5 | 134.5 |
| 51010 | Federal Receipts Hospital preparedness grant | | 06311631 | 11100 | 0.0 | 1,600.7 | 1,607.9 |
| 51010 | Federal Receipts Preparedness Grant | | 06311720 | 11100 | 0.0 | 4,458.8 | 4,458.8 |
| 51010 | Federal Receipts EWIDS Early Warning Infectious Disease Surveillance grant CDC CFDA 93.069 | | 06311736 | 11100 | 0.0 | 8.0 | 8.0 |
| 51010 | Federal Receipts Cities Readiness Initiative, CDC CFDA 93.069 | | 06311738 | 11100 | 0.0 | 169.0 | 169.0 |
| 51010 | Federal Receipts ESAR-VHP Emergency System for Advance Registration of Volunteer Health Professionals, ASPR CFDA 93.089 | | 06311743 | 11100 | 0.0 | 199.8 | 199.8 |
| 51010 | Federal Receipts National Highway Transportation Safety Administration federal contract for Trauma Unit. | | new | 11100 | 0.0 | 12.5 | 12.5 |
| 51010 | Federal Receipts DPH-27 federal indirect revenues from cost allocation. | | various | 11100 | 0.0 | 445.2 | 334.9 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 53.5 | 151.3 | 151.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51015 | Interagency Receipts | | | | 53.5 | 0.0 | 0.0 |
| 51015 | Interagency Receipts RSA with DOT for validation of Trauma Registry data ("408" block grant) | | new | 11100 | 0.0 | 96.7 | 96.7 |
| 59060 | Health & Social Svcs RSA with DHSS/DPH/HPI for EMS rural access services. | Health Planning & Systems Develo | 06311219 | 11100 | 0.0 | 5.0 | 5.0 |
| 59060 | Health & Social Svcs | Health Planning & Systems Develo | 06311235 | 11100 | 0.0 | 49.6 | 49.6 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | | | | 62.6 | 67.3 | 67.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51060 | GF Program Receipts | | | | 62.6 | 0.0 | 0.0 |
| 51060 | GF Program Receipts EMS certification fees. | | 06311208 | 11100 | 0.0 | 67.3 | 67.3 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|---|--------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200 | Capital Improvement Project Receipts | | | | 206.6 | 68.5 | 68.5 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51200 | Cap Improv Proj Rec | | | | 206.6 | 0.0 | 0.0 |
| 59061 | CIP Rcpts from Health & Social Services | Emergency Programs | 063112x4 | 11100 | 0.0 | 68.5 | 68.5 |

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 | FY2013 Actuals | FY2014 | |
|---|----------------------------------|--|---|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2015 Governor |
| 73002 | Interagency Services | Multiple inter-division RSA's for services to preparedness | Intra-dept | 0.0 | 1,081.4 | 1,081.4 |
| 73002 Interagency Services subtotal: | | | | 0.0 | 1,081.4 | 1,081.4 |
| 73050 | Financial Services | Department wide RSA for financial services | Inter-dept Admin | 0.0 | 1.8 | 1.8 |
| 73050 Financial Services subtotal: | | | | 0.0 | 1.8 | 1.8 |
| 73154 | Software Licensing | RSA with DOA for Emergency Medical Services | Inter-dept Enterprise Technology Services | 0.0 | 25.8 | 25.8 |
| 73154 Software Licensing subtotal: | | | | 0.0 | 25.8 | 25.8 |
| 73169 | Federal Indirect Rate Allocation | Misc Reimbursable Service Agreements | Intra-dept | 0.0 | 281.3 | 281.3 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | 0.0 | 281.3 | 281.3 |
| 73804 | Economic/Development (IA Svcs) | | Inter-dept | 0.1 | 0.0 | 0.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | | Inter-dept | 11.4 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Department wide RSA for IT services | Inter-dept Admin | 0.0 | 4.9 | 4.9 |
| 73805 | IT-Non-Telecommunication | Department wide RSA for Enterprise Tech. Services | Intra-dept Enterprise Technology Services | 0.0 | 1.1 | 1.1 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 11.4 | 6.0 | 6.0 |
| 73806 | IT-Telecommunication | | Inter-dept | 55.5 | 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 | 29.7 | 29.7 |
| 73806 | IT-Telecommunication | Department wide RSA with DOA for IT services | Inter-dept H&SS | 0.0 | 10.3 | 10.3 |
| 73806 IT-Telecommunication subtotal: | | | | 55.5 | 46.2 | 46.2 |
| 73807 | Storage | | Inter-dept | 0.4 | 0.0 | 0.0 |
| 73807 Storage subtotal: | | | | 0.4 | 0.0 | 0.0 |
| 73809 | Mail | | Inter-dept | 8.4 | 0.0 | 0.0 |
| 73809 Mail subtotal: | | | | 8.4 | 0.0 | 0.0 |
| 73810 | Human Resources | | Inter-dept | 13.1 | 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 |
| 73810 Human Resources subtotal: | | | | 13.1 | 15.0 | 15.0 |
| 73811 | Building Leases | | Inter-dept | 172.6 | 0.0 | 0.0 |
| 73811 | Building Leases | Department wide RSA with DOA for lease costs | Inter-dept Admin | 0.0 | 128.1 | 128.1 |
| 73811 Building Leases subtotal: | | | | 172.6 | 128.1 | 128.1 |
| 73812 | Legal | | Inter-dept | 0.7 | 0.0 | 0.0 |
| 73812 | Legal | Department wide RSA with DOL for legal services | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73812 Legal subtotal: | | | | 0.7 | 0.1 | 0.1 |
| 73814 | Insurance | | Inter-dept | 0.7 | 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 | FY2013 Actuals | FY2014 | | |
|--|-----------------------------|---|------------------|------------------------------|-----------------|-----------------|----------------|
| | | | | | Management Plan | FY2015 Governor | |
| 73814 | Insurance | Department wide RSA with DOA for Risk Management services | Inter-dept | Admin | 0.0 | 0.9 | 0.9 |
| 73814 Insurance subtotal: | | | | | 0.7 | 0.9 | 0.9 |
| 73815 | Financial | Department wide RSA with DOA for financial services | Inter-dept | H&SS | 0.0 | 1.7 | 1.7 |
| 73815 Financial subtotal: | | | | | 0.0 | 1.7 | 1.7 |
| 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 | 0.2 | 0.2 |
| 73816 ADA Compliance subtotal: | | | | | 0.2 | 0.2 | 0.2 |
| 73818 | Training (Services-IA Svcs) | | Inter-dept | | 50.7 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | RSA with UAS | Inter-dept | Juneau Campus | 0.0 | 42.0 | 42.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 50.7 | 42.0 | 42.0 |
| 73819 | Commission Sales (IA Svcs) | | Inter-dept | | 2.1 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 2.1 | 0.0 | 0.0 |
| 73823 | Health | | Inter-dept | | 0.5 | 0.0 | 0.0 |
| 73823 | Health | RSA for professional services | Inter-dept | Alaska Psychiatric Institute | 0.0 | 22.0 | 22.0 |
| 73823 | Health | RSA with DEED for microfilming files | Inter-dept | Archives | 0.0 | 4.5 | 4.5 |
| 73823 | Health | Misc Emergency Medical Service contracts | Inter-dept | H&SS | 0.0 | 62.2 | 62.2 |
| 73823 Health subtotal: | | | | | 0.5 | 88.7 | 88.7 |
| 73979 | Mgmt/Consulting (IA Svcs) | | Inter-dept | | 16.4 | 0.0 | 0.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | | 16.4 | 0.0 | 0.0 |
| Emergency Programs total: | | | | | 332.8 | 1,719.2 | 1,719.2 |
| Grand Total: | | | | | 332.8 | 1,719.2 | 1,719.2 |