

**State of Alaska  
FY2016 Governor Amended 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 2014**

- The Alaska Shield/Hale Borealis 2014 full-scale disaster exercise utilized multi-agency partnerships to provide patient care and to transport patients within and outside Alaska. Alaska became the first state to deploy its own federal medical station, where the Alaska Medical Station provided care for 356 patients, side-by-side with the Samaritan's Purse medical-surgical field hospital. An additional 245 patients were moved using state assets away from affected areas or out-of-state using federal resources.
- Emergency Programs deployed its Incident Management Team to Seward in the full-scale Seaquarium disaster exercise, using its mobile communications and Emergency Operations Center equipment, along with staff, to support evacuation of the Seward Providence Medical Center. The exercise called upon Alaska National Guard and Alaska-1 Disaster Medical Assistance Team to provide additional support and to test the Rural Alaska Medical Station.
- Of the 24 acute care hospitals in Alaska, 15 are now designated Trauma Centers. Six additional Level IV Trauma Center verification visits are scheduled for 2014-2015, along with the state's second Level II Trauma Center.
- The Alaska Trauma Registry has validated data through 2013. With all 24 hospitals reporting, this accomplishment enables providers and researchers to use Alaskan data for evidence-based practices that improve the health and well-being of Alaskans.
- The Hale Borealis Forum expanded training partnerships across disciplines to include law enforcement and emergency medical services, with nearly 300 participants. This cutting edge strategy provides all first responders with effective response strategies for small and large natural or man-made incidents. For example, education and training in 2014 has resulted in improved treatment guidelines for hemorrhagic control of trauma patients in Anchorage, Kodiak, and Unalaska.

**Key Component Challenges**

- Alaska Shield 2014 yielded valuable information on local, state, and federal gaps in addressing a catastrophic event such as the 1964 earthquake. These gaps will take years to fully address, and while the partnerships and commitment required to enhance emergency preparedness continue to strengthen, progress requires continued work with critical partners at local, state, federal and non-governmental levels.
- The 2014 National Highway Traffic Safety Administration (NHTSA) Reassessment of emergency medical services identified specific gaps in Alaska's emergency medical services system; the challenge ahead is to successfully implement national standards, such as prehospital triage and hospital transfer guidelines, to address the needs of rural and urban Alaska.
- Coordinated and consistent trauma care is essential to improved patient outcomes. Support for Alaska's trauma infrastructure and hospital quality improvement programs, including integrating the emergency medical services system and prehospital providers into existing quality improvement programs, is essential to improve patient outcomes and the quality of care.

- Addressing the evolving and increasingly complex emergency medical services system, including sustainable funding for paid and volunteer services, enhanced training reflective of today's clinical advancements, and recruitment and retention through regulations, policies, procedures, and technology.
- Refining Code Blue priorities and processes, while seeking alternate sources of funding, to meet the increasing demand for essential ambulance and first responder equipment in an increasingly aging and fragile infrastructure.
- Collaboration and the sharing of data and information across emergency medical services and trauma and health emergency response operations to maximize response and resource capabilities.

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

The former Emergency Medical Services Grants component has been incorporated into this component. No changes in results to be delivered in FY2016.

### **Statutory and Regulatory Authority**

AS 08.64.369	Health care professionals to report certain injuries
AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.091	Civil Liability for Responding to a disaster
AS 09.65.161	Immunity for Disclosure of Required Health Care Data
AS 11.81.430	Use of Force, Special Relationships
AS 12.55.155	Sentencing & Probation
AS 12.65	Death Investigations & Medical Examinations
AS 13.52.060	Health Care Decisions Act / Advance Care Directives
AS 18.05	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services and Trauma Care Fund
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.250	Vaccination Program for Volunteer Emergency Personnel
AS 18.20.200	Acceptance of Grants
AS 18.23.100, 300-325	Form of Medical records and electronic information exchange security
AS 25.20.025	Examination and Treatment of Minors
AS 26.23	Alaska Disaster Act
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.17.020	Child Protection - Persons Required to Report
07 AAC 16.010-090	Do Not Resuscitate protocol & identification
07 AAC 26	Emergency Medical Services
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
Public Health Service Act 319C-2	Public health security & all-hazards preparedness and response

<b>Contact Information</b>
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**Emergency Programs  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,857.2	2,192.5	2,238.7
72000 Travel	202.6	102.7	82.2
73000 Services	1,939.0	2,555.1	2,555.1
74000 Commodities	196.4	99.8	99.8
75000 Capital Outlay	512.8	356.0	356.0
77000 Grants, Benefits	775.5	6,157.1	5,966.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,483.5</b>	<b>11,463.2</b>	<b>11,297.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,774.1	6,957.9	6,990.8
1003 General Fund Match	183.9	3,568.5	3,572.1
1004 General Fund Receipts	277.4	649.7	447.8
1005 General Fund/Program Receipts	51.6	67.3	67.3
1007 Interagency Receipts	70.9	151.3	151.3
1061 Capital Improvement Project Receipts	125.6	68.5	68.5
<b>Funding Totals</b>	<b>5,483.5</b>	<b>11,463.2</b>	<b>11,297.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	125.6	68.5	68.5
Federal Receipts	51010	4,774.1	6,957.9	6,990.8
General Fund Program Receipts	51060	51.6	67.3	67.3
Interagency Receipts	51015	70.9	151.3	151.3
<b>Restricted Total</b>		<b>5,022.2</b>	<b>7,245.0</b>	<b>7,277.9</b>
<b>Total Estimated Revenues</b>		<b>5,022.2</b>	<b>7,245.0</b>	<b>7,277.9</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	4,218.2	67.3	219.8	6,957.9	11,463.2
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	13.7	0.0	0.0	34.4	48.1
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	0.0	-1.5	-1.9
<b>Proposed budget decreases:</b>					
-Reduce Emergency Medical Services Grants and Travel	-211.6	0.0	0.0	0.0	-211.6
<b>FY2016 Governor Amended</b>	<b>4,019.9</b>	<b>67.3</b>	<b>219.8</b>	<b>6,990.8</b>	<b>11,297.8</b>

Emergency Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	20	Annual Salaries	1,433,095
Part-time	0	0	COLA	48,726
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	849,948
			<i>Less 3.99% Vacancy Factor</i>	(93,069)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,238,700</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 I	1	0	0	0	1
Emergency Program Manager II	1	0	0	0	1
EMS Officer I	0	0	3	0	3
EMS Officer II	0	0	1	0	1
Epidemiology Specialist II	1	0	0	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	1	0	2
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>20</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,857.2	2,022.5	2,022.5	2,192.5	2,238.7	46.2	2.1%
72000 Travel	202.6	292.0	272.7	102.7	82.2	-20.5	-20.0%
73000 Services	1,939.0	2,555.1	2,555.1	2,555.1	2,555.1	0.0	0.0%
74000 Commodities	196.4	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	512.8	0.0	0.0	356.0	356.0	0.0	0.0%
77000 Grants, Benefits	775.5	6,157.1	6,157.1	6,157.1	5,966.0	-191.1	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,483.5</b>	<b>11,126.5</b>	<b>11,107.2</b>	<b>11,463.2</b>	<b>11,297.8</b>	<b>-165.4</b>	<b>-1.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	32.9	0.5%
1003G/F Match (UGF)	183.9	3,568.5	3,568.5	3,568.5	3,572.1	3.6	0.1%
1004Gen Fund (UGF)	277.4	313.0	293.7	649.7	447.8	-201.9	-31.1%
1005GF/Prgm (DGF)	51.6	67.3	67.3	67.3	67.3	0.0	0.0%
1007I/A Rcpts (Other)	70.9	151.3	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	125.6	68.5	68.5	68.5	68.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>461.3</b>	<b>3,881.5</b>	<b>3,862.2</b>	<b>4,218.2</b>	<b>4,019.9</b>	<b>-198.3</b>	<b>-4.7%</b>
<b>Designated General (DGF)</b>	<b>51.6</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>196.5</b>	<b>219.8</b>	<b>219.8</b>	<b>219.8</b>	<b>219.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>4,774.1</b>	<b>6,957.9</b>	<b>6,957.9</b>	<b>6,957.9</b>	<b>6,990.8</b>	<b>32.9</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	19	18	18	20	20	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
1002 Fed Rcpts		6,957.9										
1003 G/F Match		3,568.5										
1004 Gen Fund		313.0										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		68.5										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.3										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Health, Health Planning and Systems Development (\$9.9)												
Division of Public Health, Women, Children, and Family Health (\$30.6)												
Division of Public Health, Public Health Administration (\$10.0)												
Division of Public Health, Emergency Programs (\$19.3)												
Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)												
Division of Public Health, Epidemiology (\$35.4)												
Division of Public Health, Bureau of Vital Statistics (\$1.4)												
Division of Public Health, State Medical Examiner's Office (\$9.1)												
Division of Public Health, Public Health Laboratories (\$5.8)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
<b>Subtotal</b>		<b>11,107.2</b>	<b>2,022.5</b>	<b>272.7</b>	<b>2,555.1</b>	<b>99.8</b>	<b>0.0</b>	<b>6,157.1</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer from Nursing for the Mobile Hospital</b>												
Trin		356.0	0.0	0.0	0.0	0.0	356.0	0.0	0.0	0	0	0
1004 Gen Fund		356.0										

**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	
Transfer authority from Nursing to Emergency Programs. During the Hale Borealis exercise in March 2014 gaps were discovered in the statewide Emergency Preparedness Program. In order to address two of these gaps, a re-prioritization exercise was completed and funding identified. Nursing funds are available by combining their section emergency preparedness response efforts with those of Emergency Programs. These funds will be used to purchase items such as the following:  Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas  Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites												
<b>Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time range 20 Anchorage Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion to Emergency Programs for re-alignment of resources to meet core services.												
<b>Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 8 Juneau Office Assistant I (06-1612) from Bureau of Vital Statistics to Emergency Programs and reclassify to a full-time range 18 Juneau Research Analyst III to focus on research, statistics, and analysis support for Emergency Programs. The Office Assistant duties have been absorbed by existing staff within the Bureau of Vital Statistics.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>	LIT	0.0	170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to support increased staffing levels due to the transfers of a full-time range 18 Juneau Research Analyst III (06-1216) from the Bureau of Vital Statistics, and a full-time range 20 Anchorage Health Program Manager II (06-1935) from Chronic Disease Prevention and Health Promotion. Excess authority is available to transfer from travel.												
<b>Subtotal</b>		<b>11,463.2</b>	<b>2,192.5</b>	<b>102.7</b>	<b>2,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>6,157.1</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.4										
1003 G/F Match		3.6										
1004 Gen Fund		10.1										
Cost of living adjustment for certain bargaining units: \$48.1												

**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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$29.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.9												
<b>Reduce Emergency Medical Services Grants and Travel</b>												
	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund		-211.6										
<p>Since FY2014, 80 percent of Emergency Programs general funds have been allocated to Regional Emergency Medical Services grants. In FY2013, the legislature approved a 20 percent increment to the regional grants in response to grantee requests. Funds to support the regional grant increment came from the Division of Public Health, which reduced Emergency Medical Services and Trauma operations to essential functions. Grantees primarily provide training for local Emergency Medical Services providers. Regulations updates, once approved, will reduce direct instruction time for Emergency Medical Services recertification, which may help reduce the impact of the cuts. Grantee reductions still provide the regions with a significant increment relative to their FY2013 awards.</p> <p>To further support the reduction of general funds, Emergency Medical Services and Trauma will reduce their travel, therefore delaying or eliminating ambulance certification and/or facility trauma designation. While the programs can complete some work remotely, inspections require on-site presence of state staff. Finally, Emergency Programs general funds support the work of the Alaska Council on Emergency Medical Services (ACEMS) and the Trauma System Review Committee (TSRC). Travel for Alaska Council on Emergency Medical Services and Trauma System Review Committee meetings will be reduced by one FY2016 meeting for each advisory group. Some attendees currently attend meetings via teleconference/webinar and some work can be done remotely.</p> <p>Regional Emergency Medical Services grants primarily support training for certified Emergency Medical Services providers and for first responders who are trained at a basic Emergency Trauma Technician (ETT) level. Training reductions may result in fewer trained providers at either the Emergency Medical Services or Emergency Trauma Technician level, particularly in remote rural areas. Reducing travel for state staff significantly affects state ability to assess the status of Emergency Medical Services providers and their patient transport and care equipment and to enhance the capacity of Alaska's rural hospitals to address trauma locally. Our ability to protect and promote the health of Alaskans will be negatively affected as we continue to degrade our ability to sustain an efficient and effective public health system infrastructure. Inadequately supported services lead to increased morbidity and mortality, as well as increased costs.</p>												
<b>Totals</b>		<b>11,297.8</b>	<b>2,238.7</b>	<b>82.2</b>	<b>2,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>5,966.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount																							
06-1028	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		39,555	1,350	0	31,251	72,156	36,078																							
06-1341	EMS Officer I	FT	A	GP	Juneau	205	20C / D	12.0		73,778	2,518	0	43,743	120,039	60,020																							
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20F / G	12.0		80,782	2,757	0	46,299	129,838	0																							
06-1555	EMS Officer II	FT	A	SS	Juneau	205	21B / C	12.0		79,317	2,707	0	45,288	127,312	0																							
06-1612	Research Analyst III	FT	A	GP	Juneau	205	18A / A	10.0		48,940	1,670	0	31,875	82,485	41,243																							
06-1654	EMS Officer I	FT	A	GP	Juneau	205	20A / B	12.0		67,747	2,312	0	41,541	111,600	0																							
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,106	1,266	0	30,358	68,730	68,730																							
06-1817	EMS Officer I	FT	A	SS	Juneau	205	20A / B	12.0		71,446	2,438	0	42,416	116,300	81,410																							
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24F / J	12.0		104,959	3,582	0	54,648	163,189	0																							
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19L	12.0		82,032	2,799	0	46,755	131,586	0																							
06-1914	Nurse Consultant II	FT	A	GP	Juneau	205	24K	12.0		117,084	3,816	0	59,544	180,444	180,444																							
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20B / C	12.0		71,163	2,428	0	42,312	115,903	0																							
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20A	9.6		53,328	1,820	0	32,535	87,683	87,683																							
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22B / C	12.0		79,732	2,721	0	45,440	127,893	0																							
06-1992	Health Program Mgr IV	FT	A	SS	Anchorage	200	23D / E	12.0		92,268	3,149	0	50,016	145,433	0																							
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,848	0	36,585	92,601	0																							
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,433	0	42,840	116,577	0																							
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,314	2,229	0	40,653	108,196	0																							
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		68,235	2,329	0	41,720	112,284	0																							
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20E / F	12.0		74,837	2,554	0	44,129	121,520	0																							
<b>Total</b>																																						
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>											<b>Total Salary Costs:</b>	1,433,095																							
	<b>Full Time Positions:</b>	20	0	0											<b>Total COLA:</b>	48,726																						
	<b>Part Time Positions:</b>	0	0	0											<b>Total Premium Pay:</b>	0																						
	<b>Non Permanent Positions:</b>	0	0	0											<b>Total Benefits:</b>	849,948																						
	<b>Positions in Component:</b>	20	0	0											<b>Total Pre-Vacancy:</b>	2,331,769																						
	<b>Total Component Months:</b>	235.6													<b>Minus Vacancy Adjustment of 3.99%:</b>	(93,069)																						
															<b>Total Post-Vacancy:</b>	2,238,700																						
															<b>Plus Lump Sum Premium Pay:</b>	0																						
															<b>Personal Services Line 100:</b>	2,238,700																						

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:** FY2016 Governor Amended (12201)  
**Component:** Emergency Programs (2877)  
**RDU:** Public Health (502)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,740,084	1,670,631	74.63%
1003 General Fund Match	123,590	118,657	5.30%
1004 General Fund Receipts	432,018	414,774	18.53%
1005 General Fund/Program Receipts	36,078	34,638	1.55%
<b>Total PCN Funding:</b>	<b>2,331,769</b>	<b>2,238,700</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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		202.6	102.7	82.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>202.6</b>	<b>102.7</b>	<b>82.2</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	77.4	43.7	33.2
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	86.0	44.0	34.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	11.1	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)		15.6	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		2.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,939.0	2,555.1	2,555.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,939.0</b>	<b>2,555.1</b>	<b>2,555.1</b>
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness	0.0	1,081.4	1,081.4
73025	Education Services		56.9	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		194.3	0.0	0.0
73050	Financial Services		0.0	3.2	0.0
73150	Information Technlgy		105.4	0.0	0.0
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	38.7	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	154.5	39.5	39.5
73225	Delivery Services	Freight for preparedness supplies	5.3	11.0	11.0
73450	Advertising & Promos	Health Fair Promotions	13.7	9.6	9.6
73525	Utilities		0.6	0.0	0.0
73650	Struc/Infstruct/Land	Facilities rent for preparedness supplies	21.3	131.9	131.9
73675	Equipment/Machinery	Computers and printers	33.8	12.6	12.6
73750	Other Services (Non IA Svcs)	Misc contractual services	981.4	17.2	17.2
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for IT services	38.4	496.6	496.6
73805	IT-Non-Telecommunication	Admin Department wide RSA for IT services	0.0	4.9	4.9
73805	IT-Non-Telecommunication	Enterprise Department wide RSA for Enterprise Tech. Services	0.0	1.1	1.1

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

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,939.0</b>	<b>2,555.1</b>	<b>2,555.1</b>
		Technology Services			
73806	IT-Telecommunication		40.8	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		0.1	0.0	0.0
73809	Mail		8.1	0.0	0.0
73810	Human Resources		8.8	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		219.0	0.0	0.0
73811	Building Leases	Admin Department wide RSA with DOA for lease costs	0.0	128.1	128.1
73812	Legal		0.3	0.0	0.0
73812	Legal	Admin Department wide RSA with DOL for legal services	0.0	0.1	0.1
73814	Insurance		0.9	0.0	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.0	0.9	0.9
73815	Financial	Admin Department wide RSA for financial services	0.0	1.8	5.0
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)		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Juneau Campus RSA with UAS	0.0	42.0	42.0
73819	Commission Sales (IA Svcs)		2.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,939.0</b>	<b>2,555.1</b>	<b>2,555.1</b>
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)		13.8	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		196.4	99.8	99.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>196.4</b>	<b>99.8</b>	<b>99.8</b>
74200	Business	Supplies and furnishings for Emergency Operations Center	126.7	99.8	99.8
74480	Household & Instit.		5.4	0.0	0.0
74520	Scientific & Medical		55.4	0.0	0.0
74600	Safety (Commodities)		4.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		4.4	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		512.8	356.0	356.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>512.8</b>	<b>356.0</b>	<b>356.0</b>
75300	Structs & Infrastr		430.1	0.0	0.0
75700	Equipment		82.7	0.0	0.0
75870	Medical & Scientific	Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska's rural areas	0.0	356.0	356.0
		Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites			

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
77000	Grants, Benefits		775.5	6,157.1	5,966.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>775.5</b>	<b>6,157.1</b>	<b>5,966.0</b>
77110	Grants	Emergency Medical and Preparedness grants.	775.5	2,771.3	2,771.3
77290	Medical Svcs (Tax)	Emergency Medical Services Grants	0.0	3,385.8	3,194.7

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			4,774.1	6,957.9	6,990.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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	1,607.9	1,607.9
51010	Federal Receipts Preparedness Grant		06311720	11100	0.0	4,458.8	4,491.7
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	334.9	334.9
57302	Title Xix Map Admin				442.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				4,774.1	6,957.9	6,990.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57590	Fed Projects- Health				4,331.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				70.9	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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				38.4	0.0	0.0
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
59090	Military & Vet Affrs				32.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51060	General Fund Program Receipts			51.6	67.3	67.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts EMS certification fees.		06311208	11100	0.0	67.3	67.3
51187	DH&SS Emerg Med Cert				51.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				125.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59061	CIP Rcpts from Health & Social Services	Emergency Programs	063112x4	11100	0.0	68.5	68.5
59240	CIP Rcpts from Transp & Public Fac				125.6	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness	Intra-dept	0.0	1,081.4	1,081.4	
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>1,081.4</b>	<b>1,081.4</b>	
73154	Software Licensing	RSA with DOA for Emergency Medical Services	Inter-dept	Enterprise Technology Services	0.0	25.8	25.8
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>25.8</b>	<b>25.8</b>	
73169	Federal Indirect Rate Allocation	Misc Reimbursable Service Agreements	Intra-dept	0.0	281.3	281.3	
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>281.3</b>	<b>281.3</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	38.4	0.0	0.0	
73805	IT-Non-Telecommunication	Department wide RSA for IT services	Intra-dept	0.0	496.6	496.6	
73805	IT-Non-Telecommunication	Department wide RSA for IT services	Inter-dept	Admin	0.0	4.9	
73805	IT-Non-Telecommunication	Department wide RSA for Enterprise Tech. Services	Intra-dept	Enterprise Technology Services	0.0	1.1	
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>38.4</b>	<b>502.6</b>	<b>502.6</b>	
73806	IT-Telecommunication		Inter-dept	40.8	0.0	0.0	
73806	IT-Telecommunication	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	6.2	
73806	IT-Telecommunication	RSA with DOA for Enterprise Tech. Services	Intra-dept	Enterprise Technology Services	0.0	29.7	
73806	IT-Telecommunication	Department wide RSA with DOA for IT services	Inter-dept	H&SS	0.0	10.3	
<b>73806 IT-Telecommunication subtotal:</b>				<b>40.8</b>	<b>46.2</b>	<b>46.2</b>	
73807	Storage		Inter-dept	0.1	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail		Inter-dept	8.1	0.0	0.0	
<b>73809 Mail subtotal:</b>				<b>8.1</b>	<b>0.0</b>	<b>0.0</b>	
73810	Human Resources		Inter-dept	8.8	0.0	0.0	
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	15.0	
<b>73810 Human Resources subtotal:</b>				<b>8.8</b>	<b>15.0</b>	<b>15.0</b>	
73811	Building Leases		Inter-dept	219.0	0.0	0.0	
73811	Building Leases	Department wide RSA with DOA for lease costs	Inter-dept	Admin	0.0	128.1	
<b>73811 Building Leases subtotal:</b>				<b>219.0</b>	<b>128.1</b>	<b>128.1</b>	
73812	Legal		Inter-dept	0.3	0.0	0.0	
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept	Admin	0.0	0.1	
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	
73814	Insurance		Inter-dept	0.9	0.0	0.0	

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	0.9	0.9
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73815	Financial	Department wide RSA for financial services	Intra-dept	Admin	0.0	1.8	5.0
73815	Financial	Department wide RSA with DOA for financial services	Inter-dept	H&SS	0.0	1.7	1.7
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>3.5</b>	<b>6.7</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	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with UAS	Inter-dept	Juneau Campus	0.0	42.0	42.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>42.0</b>	<b>42.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		2.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>73823 Health subtotal:</b>					<b>0.5</b>	<b>88.7</b>	<b>88.7</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		13.8	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>13.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Emergency Programs total:</b>					<b>333.1</b>	<b>2,215.8</b>	<b>2,219.0</b>
<b>Grand Total:</b>					<b>333.1</b>	<b>2,215.8</b>	<b>2,219.0</b>