

# **State of Alaska FY2017 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**

- Ensure 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 2015**

- Emergency Programs coordinated the Department of Health and Social Services response to the Sockeye and Card Street fires, in which the department provided medical and behavioral health support, essential medical supplies and equipment, coordination with assisted living and medical facilities, and identification of and support for individuals requiring durable medical equipment.
- The state-led "Pills to Polar Bears" full-scale disaster exercise with partners from multiple agencies provided critical information on ways to sustain and improve statewide capacity to dispense medical countermeasures, including antibiotics, antiviral drugs, antitoxins, and vaccines to treat affected communities in biohazard events. Alaska is the first state to develop and deploy a mobile Point of Dispensing team to distribute essential medication to its first responders.
- Emergency Programs deployed its Incident Management Team to the Homer "Rock and a Hard Place" full-scale exercise, using its staff, mobile communications, emergency operations center equipment, and mobile medical surge facility to support evacuation of the South Peninsula Hospital. 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.
- With trauma designation preparation support from the Trauma Unit, the Trauma System Review Committee, and the Trauma Care Fund, Alaska now has 17 of its 24 acute care hospitals designated as Trauma Centers, including a second Level II Trauma Center, Providence Alaska Medical Center. All hospitals, except two Department of Defense hospitals, submit trauma data to the state's Alaska Trauma Registry that leads to Alaska-specific evidence-based practices and quality improvement programs to limit the immediate and ongoing effect of traumatic injuries.
- The Trauma Unit provided 40 trainings, doubling the amount of trauma and emergency preparedness across the state from the previous year, with an emphasis on bush and rural communities. The training and exercises bring together first responders from emergency medical services (EMS), fire, and law enforcement to enhance survivability in mass casualties.

**Key Component Challenges**

- Local, state, and federal gaps identified in preparedness exercises 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.
- Children require specialized medical equipment and treatment in emergencies and disasters. Preparedness, trauma, and emergency medical services (EMS) continue efforts to leverage resources across systems to increase rural pediatric and trauma care, as well as Alaska's ability to meet the needs of children and other vulnerable populations in disasters.
- 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, implementing national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

### **Significant Changes in Results to be Delivered in FY2017**

No changes in results to be delivered.

### **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>
<b>Contact:</b> Sana P. Efird, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> sana.efird@alaska.gov

Emergency Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	20	20	Annual Salaries	1,455,181
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	851,859
			<i>Less 2.96% Vacancy Factor</i>	(68,340)
			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	2	0	1	0	3
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
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
<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 (2877)  
**RDU:** Public Health (502)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,992.5	2,238.7	2,238.7	2,238.7	2,238.7	0.0	0.0%
72000 Travel	190.6	82.2	82.2	82.2	82.2	0.0	0.0%
73000 Services	1,601.3	2,555.1	2,555.1	3,555.1	3,555.1	0.0	0.0%
74000 Commodities	362.3	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	398.1	356.0	356.0	356.0	356.0	0.0	0.0%
77000 Grants, Benefits	3,893.0	5,966.0	5,966.0	4,966.0	4,966.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,437.8</b>	<b>11,297.8</b>	<b>11,297.8</b>	<b>11,297.8</b>	<b>11,297.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,366.9	6,990.8	6,990.8	6,990.8	6,990.8	0.0	0.0%
1003G/F Match (UGF)	3,568.5	3,572.1	3,572.1	3,572.1	3,572.1	0.0	0.0%
1004Gen Fund (UGF)	1,389.2	447.8	447.8	447.8	447.8	0.0	0.0%
1005GF/Prgm (DGF)	57.0	67.3	67.3	67.3	67.3	0.0	0.0%
1007I/A Rcpts (Other)	15.7	151.3	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	40.5	68.5	68.5	68.5	68.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,957.7</b>	<b>4,019.9</b>	<b>4,019.9</b>	<b>4,019.9</b>	<b>4,019.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>57.0</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>56.2</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>3,366.9</b>	<b>6,990.8</b>	<b>6,990.8</b>	<b>6,990.8</b>	<b>6,990.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	20	20	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
1002 Fed Rcpts		6,990.8										
1003 G/F Match		3,572.1										
1004 Gen Fund		447.8										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		68.5										
<b>Subtotal</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>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority for Conversion of Grantees to Contractors to Meet Federal Requirements</b>												
LIT		0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
Emergency Programs has converted grantees' funding to contractual obligations in order meet changing federal requirements.												
<b>Subtotal</b>		<b>11,297.8</b>	<b>2,238.7</b>	<b>82.2</b>	<b>3,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>4,966.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.6										
1004 Gen Fund		10.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.6										
1004 Gen Fund		-10.1										
Cost of living adjustment for certain bargaining units: \$48.1												
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>Totals</b>		<b>11,297.8</b>	<b>2,238.7</b>	<b>82.2</b>	<b>3,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>4,966.0</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:** FY2017 Governor (12995)  
**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	12B / C	10.0		35,358	0	0	26,762	62,120	31,060
06-1341	EMS Officer I	FT	A	GP	Juneau	205	20C / D	12.0		75,624	0	0	44,084	119,708	119,708
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		71,042	0	0	42,432	113,474	45,390
06-1555	EMS Officer II	FT	A	SS	Juneau	205	21B / C	12.0		81,303	0	0	45,656	126,959	126,959
06-1612	Emergency Program Manager I	FT	A	GP	Juneau	205	20A / A	12.0		68,892	0	0	41,656	110,548	0
06-1654	EMS Officer I	FT	A	GP	Juneau	205	20E / F	12.0		79,335	0	0	45,422	124,757	124,757
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,014	0	0	30,882	69,896	69,896
06-1817	EMS Officer I	FT	A	GP	Juneau	205	20B / C	12.0		71,942	0	0	42,756	114,698	114,698
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	54,534	160,458	16,046
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	400	19L / M	12.0		86,583	0	0	48,036	134,619	0
06-1914	Nurse Consultant II	FT	A	GP	Juneau	405	24K / L	12.0		122,250	0	0	60,667	182,917	0
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20C / D	12.0		75,603	0	0	43,600	119,203	0
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	9.6		56,755	0	0	33,536	90,291	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22D / E	12.0		88,623	0	0	48,295	136,918	0
06-1992	Emergency Program Manager I	FT	A	SS	Anchorage	200	20A / A	12.0		68,328	0	0	40,977	109,305	109,305
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	37,485	94,809	94,809
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,421	0	0	37,520	94,941	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,942	0	0	40,953	107,895	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,132	112,344	0
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20E / F	12.0		76,706	0	0	44,474	121,180	0
													<b>Total Salary Costs:</b>	1,455,181	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	851,859	
													<b>Total Pre-Vacancy:</b>	2,307,040	
													<b>Minus Vacancy Adjustment of 2.96%:</b>	(68,340)	
													<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	
		<b>Total</b>	<b>New</b>	<b>Deleted</b>											
		<b>Positions</b>													
<b>Full Time Positions:</b>		20	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		20	0	0											
<b>Total Component Months:</b>		235.6													

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:** FY2017 Governor (12995)  
**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	1,423,353	1,381,190	61.70%
1003 General Fund Match	737,929	716,070	31.99%
1004 General Fund Receipts	114,698	111,300	4.97%
1005 General Fund/Program Receipts	31,060	30,140	1.35%
<b>Total PCN Funding:</b>	<b>2,307,040</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)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		190.6	82.2	82.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>190.6</b>	<b>82.2</b>	<b>82.2</b>
72110	Employee Travel (Instate)	Employee in-state travel Employee in-state travel	95.3	46.3	33.2
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel Non-employee in-state travel	70.1	30.9	34.0
72410	Employee Travel (Out of state)	Employee out-of-state travel Employee out-of-state travel	13.1	5.0	15.0
72420	Nonemployee Travel (Out of state Emp)		6.9	0.0	0.0
72722	Move Travel/Lodging		4.4	0.0	0.0
72723	Move Meals		0.4	0.0	0.0
72726	Temp Quarter Lodging		1.0	0.0	0.0
72727	Temp Quarter Meals		1.4	0.0	0.0
72728	Other Moving Exps		-2.2	0.0	0.0
72930	Cash Advance Fee		0.2	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,601.3	3,555.1	3,555.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,601.3</b>	<b>3,555.1</b>	<b>3,555.1</b>
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness Potential Reimbursable Service Agreements Multiple inter-division RSA's for services to preparedness	0.0	1,449.7	2,316.4
73025	Education Services		126.2	126.2	0.0
73050	Financial Services		31.3	0.0	0.0
73150	Information Technlgy		74.8	74.8	0.0
73156	Telecommunication	long distance, cell, fax, and satellite phone charges	36.6	60.6	60.6
73175	Health Services	Professional services contracts	38.5	38.5	685.5
73225	Delivery Services	Freight for preparedness supplies	10.0	10.0	11.0
73428	Sef F/C A87 Allowed	Truck for mobile hospital and mass fatality trailers State fleet- emergency program truck	0.1	13.7	13.7
73450	Advertising & Promos	Facilities rent for preparedness supplies Health Fair Promotions	3.2	0.0	9.6
73525	Utilities		9.4	9.4	0.0
73650	Struc/Infstruct/Land	Facilities rent for preparedness supplies	3.4	3.4	131.9
73675	Equipment/Machinery	Ebola Supplies Ebola Supplies	7.9	309.2	309.2
73750	Other Services (Non IA Svcs)	Misc contractual services Misc contractual services	904.3	904.4	17.2
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		36.8	36.8	0.0
73806	IT-Telecommunication		35.5	35.5	0.0
73807	Storage		0.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,601.3</b>	<b>3,555.1</b>	<b>3,555.1</b>
73809	Mail		9.1	9.1	0.0
73810	Human Resources		11.8	11.8	0.0
73811	Building Leases		246.0	448.0	0.0
73812	Legal		0.8	0.0	0.0
73814	Insurance		0.9	0.0	0.0
73816	ADA Compliance		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		2.1	2.1	0.0
73823	Health		0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)		11.4	11.4	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		362.3	99.8	99.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>362.3</b>	<b>99.8</b>	<b>99.8</b>
74200	Business	Supplies and furnishings for Emergency Operations Center	81.3	15.0	99.8
74480	Household & Instit.		5.2	5.2	0.0
74520	Scientific & Medical		261.5	65.3	0.0
74600	Safety (Commodities)		4.7	4.7	0.0
74650	Repair/Maintenance (Commodities)		4.6	4.6	0.0
74970	Commodity Cost Trf		5.0	5.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		398.1	356.0	356.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>398.1</b>	<b>356.0</b>	<b>356.0</b>
75300	Structs & Infrastr		190.0	147.9	0.0
75700	Equipment		208.1	208.1	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	0.0	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)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		3,893.0	4,966.0	4,966.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,893.0</b>	<b>4,966.0</b>	<b>4,966.0</b>
77110	Grants	Emergency Medical Service grants. Emergency Medical Service grants.	555.9	555.9	555.9
77670	Benefits	Emergency Medical Services Grants Emergency Medical and Preparedness grants.	3,337.1	4,410.1	4,410.1

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51010	Federal Receipts			3,366.9	6,990.8	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57302	Title Xix Map Admin EMS-C Emergency Medical Services for Children grant		06311231		473.1	473.1	473.1
57590	Fed Projects- Health Hospital Preparedness Grant Hospital Preparedness Grant				2,893.8	6,182.8	6,182.8
57590	Fed Projects- Health Federal indirect revenues from cost allocation. Federal indirect revenues from cost allocation.		various	11100	0.0	334.9	334.9

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				15.7	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59060	Health & Social Svcs Potential Reimbursable Service Agreements	Health Planning & Systems Develo	06311235	11100	15.7	151.3	151.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	57.0	67.3	67.3

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51187	DH&SS Emerg Med Cert Potential EMS Fees EMS certification fees.				57.0	67.3	67.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts	40.5	68.5	68.5

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59240	CIP Rcpts from Transp & Public Fac				40.5	68.5	68.5
	Potential Capital Improvement Reimbursable Service Agreements						
	Potential Capital Improvement Reimbursable Service Agreements						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness	Intra-dept	0.0	1,418.4	1,416.4
		Multiple inter-division RSA's for services to preparedness				
		<b>73002 Interagency Services subtotal:</b>		<b>0.0</b>	<b>1,418.4</b>	<b>1,416.4</b>
73428	Sef F/C A87 Allowed	Truck for mobile hospital and mass fatality trailers	Inter-dept	0.1	13.7	13.7
		State fleet- emergency program truck				
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>0.1</b>	<b>13.7</b>	<b>13.7</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	36.8	36.8	0.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>36.8</b>	<b>36.8</b>	<b>0.0</b>
73806	IT-Telecommunication		Inter-dept	35.5	35.5	0.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>35.5</b>	<b>35.5</b>	<b>0.0</b>
73807	Storage		Inter-dept	0.5	0.0	0.0
		<b>73807 Storage subtotal:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail		Inter-dept	9.1	9.1	0.0
		<b>73809 Mail subtotal:</b>		<b>9.1</b>	<b>9.1</b>	<b>0.0</b>
73810	Human Resources		Inter-dept	11.8	11.8	0.0
		<b>73810 Human Resources subtotal:</b>		<b>11.8</b>	<b>11.8</b>	<b>0.0</b>
73811	Building Leases		Inter-dept	246.0	448.0	0.0
		<b>73811 Building Leases subtotal:</b>		<b>246.0</b>	<b>448.0</b>	<b>0.0</b>
73812	Legal		Inter-dept	0.8	0.0	0.0
		<b>73812 Legal subtotal:</b>		<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance		Inter-dept	0.9	0.0	0.0
		<b>73814 Insurance subtotal:</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance		Inter-dept	0.1	0.0	0.0
		<b>73816 ADA Compliance subtotal:</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept	2.1	2.1	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>2.1</b>	<b>2.1</b>	<b>0.0</b>
73823	Health		Inter-dept	0.5	0.5	0.0
		<b>73823 Health subtotal:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	11.4	11.4	0.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>11.4</b>	<b>11.4</b>	<b>0.0</b>
		<b>Emergency Programs total:</b>		<b>355.7</b>	<b>1,987.3</b>	<b>1,430.1</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			<b>Grand Total:</b>	355.7	1,987.3	1,430.1