State of Alaska
FY2019 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 2017

- Provided 183 trainings to approximately 2,274 individuals to respond to public health and medical disasters and active shooter events. The Trauma Unit provided bleeding control training to 1,500 first responders and other individuals. Law enforcement has credited bleeding control training with nine lives saved.
- Health Emergency Response Operations activated and staffed the Department of Health and Social Services emergency operations center for the *Frozen Contagion* full scale exercise testing and validating the ability to transport a highly infectious disease patient from a remote community to Anchorage for higher level of care.
- Renewed 2,087 prehospital providers, instructors and dispatchers and 56 of 102 licensed ground and air ambulance services.
- Coordinated 508 training courses that supported 3,629 licensed prehospital emergency medical responders.
- The Trauma program re-designated and verified 15 Level IV and 2 Level II trauma centers.
- The section began Project HOPE, funded by a Behavioral Health Substance Abuse and Mental Health Administration (SAMHSA) grant, to distribute the life-saving opioid reversal agent, naloxone. In FY2017, Project HOPE distributed 5.319 naloxone kits which individuals weretrained to administer. The program also distributed 19,370 drug disposal bags, providing individuals with a means to safely dispose of opioids and other unused prescription medications.
- Alaska Trauma Registry responded to and completed 14 standing and 42 ad hoc data analysis requests to state, federal, and external agencies to expedite business processes, aid in reporting, and support program development.
- One hundred percent of small hospitals have pledged to participate in the Medicare Beneficiary Quality Improvement Project to improve the quality of care provided in critical access hospitals by increasing quality data reporting by critical access hospitals and then driving quality improvement activities based on the data.
- The Office of Healthcare Access administers a federal grant to fund 13 critical access hospitals for small hospital improvement activities centered on value-based purchasing investment activities, accountable care organization or shared savings investment activities, payment bundling or prospective payment system investment activities.
- The Office of Healthcare Access coordinates with stakeholders and critical access hospitals to promote quality reporting data for healthcare system improvement, operational and financial improvement, addressing community health needs and integrating emergency medical services, improving processes and efficiencies, and integration of innovative healthcare models.
- Alaska's SHARP Program has provided loan repayment and direct incentive payments for 254 healthcare practitioners to date. During SY2017 there were 145 clinicians under contract during at least part of the year.

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. Health emergency response operations, 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.
- Alaska's emergency medical services system must addresses 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, implementation of national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

Significant Changes in Results to be Delivered in FY2019

- Progress Report: The Sections of Emergency Programs and Health Planning and Systems Development merged in FY2017, linking functions that address overall healthcare capacity with the capacity to respond to disasters and providing seamless support across the continuum of care. Health Planning and Systems Development functions are now located in the Office of Healhcare Access within the integrated Section.
- Progress Report: The section began Project HOPE, distributed 5,319 naloxone kits which individuals were trained to administer to reverse the effects of opioids. The program also distributed 19,370 drug disposal bags, providing individuals with a means to safely dispose of opioids and other unused prescription medications.
- In FY2019, opioid response efforts will be under the Division of Public Health Director/Division of Health and Social Services Chief Medical Officer in the Office of Substance Misuse and Addiction Prevention.

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

Contact Information

Contact Information

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Emergency Programs
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	**FY2019 Governor**	Annual Salaries	1,794,557
Full-time	23	23	Premium Pay	10,860
Part-time	0	0	Annual Benefits	1,077,514
Nonpermanent	0	0	*Less 3.64% Vacancy Factor*	(104,931)
			Lump Sum Premium Pay	0
Totals	**23**	**23**	**Total Personal Services**	**2,778,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Management Spec III	3	0	0	0	3
Emergency Program Manager I	2	0	0	0	2
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 Associate	0	0	1	0	1
Health Program Mgr II	0	0	1	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Nurse Consultant II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Public Health Spec II	1	0	1	0	2
Totals	**14**	**0**	**9**	**0**	**23**

Component: Emergency Programs (2877)   Non-Formula Component
RDU: Public Health (502)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,077.0	2,788.6	2,788.6	2,769.3	2,778.0	8.7	0.3%
72000 Travel	157.9	353.8	353.8	253.8	253.8	0.0	0.0%
73000 Services	1,580.6	5,964.6	5,964.6	4,244.6	4,204.6	-40.0	-0.9%
74000 Commodities	1,350.8	539.2	539.2	539.2	539.2	0.0	0.0%
75000 Capital Outlay	5.3	307.0	307.0	307.0	307.0	0.0	0.0%
77000 Grants, Benefits	875.1	2,975.6	2,975.6	2,975.6	3,225.6	250.0	8.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,046.7**	**12,928.8**	**12,928.8**	**11,089.5**	**11,308.2**	**218.7**	**2.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,360.4	8,353.5	8,353.5	8,339.4	8,344.8	5.4	0.1%
1003G/F Match (UGF)	144.7	661.3	661.3	661.3	1,163.4	502.1	75.9%
1004Gen Fund (UGF)	1,028.3	1,074.6	1,074.6	249.4	0.0	-249.4	-100.0%
1005GF/Prgm (DGF)	28.4	746.8	746.8	746.8	746.8	0.0	0.0%
1007I/A Rcpts (Other)	484.9	1,146.0	1,146.0	146.0	146.0	0.0	0.0%
1037GF/MH (UGF)	0.0	561.6	561.6	561.6	562.2	0.6	0.1%
1061CIP Rcpts (Other)	0.0	133.5	133.5	133.5	133.5	0.0	0.0%
1092MHTAAR (Other)	0.0	240.0	240.0	240.0	200.0	-40.0	-16.7%
1108Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
Unrestricted General (UGF)	**1,173.0**	**2,297.5**	**2,297.5**	**1,472.3**	**1,725.6**	**253.3**	**17.2%**
Designated General (DGF)	**28.4**	**746.8**	**746.8**	**746.8**	**746.8**	**0.0**	**0.0%**
Other Funds	**484.9**	**1,531.0**	**1,531.0**	**531.0**	**491.0**	**-40.0**	**-7.5%**
Federal Funds	**4,360.4**	**8,353.5**	**8,353.5**	**8,339.4**	**8,344.8**	**5.4**	**0.1%**
Positions:							
Permanent Full Time	20	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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 PFT	PPT	NP
*** Changes From FY2018 Conference Committee To FY2018 Authorized ***												
FY2018 Conference Committee												
	ConfCom	12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
1002 Fed Rcpts		8,353.5										
1003 G/F Match		661.3										
1004 Gen Fund		1,074.6										
1005 GF/Prgm		746.8										
1007 I/A Rcpts		1,146.0										
1037 GF/MH		561.6										
1061 CIP Rcpts		133.5										
1092 MHTAAR		240.0										
1108 Stat Desig		11.5										
	Subtotal	**12,928.8**	**2,788.6**	**353.8**	**5,964.6**	**539.2**	**307.0**	**2,975.6**	**0.0**	**23**	**0**	**0**
*** Changes From FY2018 Authorized To FY2018 Management Plan ***												
Transfer Multiple Positions (06-1827, 06-1941, and 06-1999) to Public Health Administrative Services for Opioid Response												
	Trout	-1,839.3	-239.3	0.0	-1,600.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-14.1										
1004 Gen Fund		-825.2										
1007 I/A Rcpts		-1,000.0										

Administrative Order 283, issued on February 16, 2017, directs all state agencies to initiate steps to combat Alaska's heroin and opioid epidemic. Transfer the following positions from multiple components within the Division of Public Health to Public Health Administrative Services to support Administrative Order 283 and establish the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Chief Medical Officer in the Division of Public Health. These positions will coordinate and ensure collaboration among agencies and stakeholders, including tribal and non-governmental organizations, in addressing substance misuse.

06-1827 - A full-time, range 21, Juneau Health Program Manager III (06-1827) is being transferred from Emergency Programs to become a full-time, range 21, Anchorage, Health Program Manager III (06-1827) in Public Health Administrative Services. This position will serve as a subject matter expert on opioids, marijuana, and alcohol for internal and external entities, with roles in grant-seeking and management.

06-1941 - A full-time, range 22, Anchorage Emergency Program Manager II (06-1941) is being transferred from Emergency Programs to become a full-time, range 22, Anchorage Emergency Program Manager II (06-1941) in Public Health Administrative Services. This position will serve as the Director of the Office of Substance Misuse and Addiction Prevention (OSMAP).

06-1999 - A full-time, range 14, Anchorage Administrative Assistant II (06-1999) is being transferred from Emergency Programs to become a full-time, range 14, Anchorage Administrative Assistant II (06-1999) in Public Health Administrative Services. This position will provide clerical support for the Office of Substance Misuse and Addiction Prevention (OSMAP).

Transfer uncollectable interagency receipt authority from Emergency Programs to Public Health Administrative Services to support reimbursable services agreements for opioid response. The Office of Substance Misuse and Addiction Prevention (OSMAP) is being established to coordinate and ensure collaboration

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 PFT	PPT	NP

among agencies and stakeholders in addressing substance misuse.

Transfer unobligated general fund authority that was used in previous years for the Supporting Healthcare Access through Loan Repayment Program (SHARP II) from Emergency Programs to Public Health Administrative Services to purchase naloxone for the adolescent opioid response. Federal opioid grants are not permitted to be used for naloxone for adolescents.

Transfer a Program Coordinator I (06-2042) from Public Health Administrative Services

	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 18, Juneau Program Coordinator I (06-2042) from Public Health Administrative Services to Emergency Programs without a transfer of funds. This position will be funded from the Primary Care Office grant and is being re-classed to a Program Coordinator II, range 20.

As Public Health and Primary Care Integration Coordinator, this position is fully responsible for the long-term program development, strategic planning, coordination, evaluation, oversight and budget management for Primary Care Office programs; managing community health improvement efforts; and coordinating strategies to integrate primary care with public health. These programs fill a critical role addressing the needs of Alaskans for improved access to care.

Transfer an Office Assistant II (06-1170) and Health Program Associate (06-1032) from Women, Children, and Family Health

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer a full-time, range 10, Anchorage Office Assistant II (06-1170) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.

This position will focus on the areas of healthcare system preparedness, response, and recovery. Specific duties include coordination of the comprehensive functions of the Statewide Health Care Coalition; implementation of health care disaster situational awareness platforms; disaster communications assessment and support for health care systems statewide; technical assistance to health care facilities in planning, training, and exercising disaster preparedness and response capabilities; serve as a member of the Department of Health and Social Services Emergency Operations Center (DHSS EOC); and respond to real life emergencies that require public health and medical command and control activation.

Transfer a full-time, range 16, Anchorage Health Program Associate (06-1032) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.

This position will fulfill the duties of Health Emergency Response Operations warehouse manager for a unit that actively responds to disasters and other emergencies with internal staff and deployable resources.

Both these positions will be funded from the Public Health Emergency Preparedness federal grant.

Align Authority to Support Positions Transferred in (06-1032, 06-1170, and 06-2042)

	LIT	0.0	220.0	-100.0	-120.0	0.0	0.0	0.0	0.0	0	0	0

Transfer $100.0 from travel and $120.0 from services to support the new positions that have been transferred in and, in some cases, reclassified. These positions include a full-time, range 18, Anchorage Emergency Management Specialist III (06-1032); a full-time, range 18, Anchorage Emergency Management Specialist III (06-1170), and a full-time, range 18, Juneau Program Coordinator I (06-2042).

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 PFT	PPT	NP
Subtotal		11,089.5	2,769.3	253.8	4,244.6	539.2	307.0	2,975.6	0.0	23	0	0

** **Changes From FY2018 Management Plan To FY2019 Governor** **

Reverse Mental Health Trust Recommendation

	OTI	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-240.0										

Reverse Mental Health Trust recommendation.

MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)

	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

This is for use as one component of the required non-federal match-funding. For FY2019, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA $640.2; Employers $444.9; Alaska Mental Health Trust Authority $200.0; GF-DPH $1.0; GF-DBH $19.9 – Totaling approximately $1,315.5. The entire amount is for practitioner loan repayments.

Transfer from Community Health Grants to Align Oversight of Grant Program

	Trin	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

Align oversight of the Anchorage Project Access Grant to the Section of Emergency Programs. The Emergency Programs component has programmatic and fiscal oversight of the functions of the Community Health Grants component. Incorporating Community Health Grants into the Emergency Programs component will provide for greater financial accountability and program transparency.

Replace General Fund with General Fund Match

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		500.1										
1004 Gen Fund		-500.1										

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

FY2019 Salary and Health Insurance Increases

	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		2.0										
1004 Gen Fund		0.7										
1037 GF/MH		0.6										

Salary and Health Insurance Increases: $8.7

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 PFT	PPT	NP
Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.												
	Totals	11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

Scenario: FY2019 Governor (14641)
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
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16M	12.0		73,920	0	0	44,014	117,934	29,484
06-1032	Emergency Management Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	500	38,942	98,818	0
06-1170	Emergency Management Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	500	38,573	97,429	0
06-1341	EMS Officer I	FT	A	GP	Juneau	205	20E / F	12.0		80,781	0	0	46,492	127,273	127,273
06-1475	Emergency Program Manager II	FT	A	SS	Anchorage	200	22E / F	12.0		90,663	0	1,025	51,948	143,636	35,909
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		75,735	0	0	44,670	120,405	32,509
06-1555	EMS Officer II	FT	A	SS	Juneau	205	21A / B	12.0		79,384	0	0	47,504	126,888	63,444
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	*	43,086	0	0	24,978	68,064	61,258
06-1654	EMS Officer I	FT	A	GP	Juneau	205	20F	12.0		81,624	0	0	46,797	128,421	128,421
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10E	6.0	*	20,067	0	0	15,905	35,972	32,375
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10F	12.0		41,256	0	0	32,216	73,472	73,472
06-1817	EMS Officer I	FT	A	GP	Juneau	205	20D / E	12.0		76,889	0	0	45,087	121,976	121,976
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24K	12.0		112,920	0	1,250	60,068	174,238	0
06-1902	Emergency Management Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	0	830	38,999	99,035	0
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20E / F	12.0		80,769	0	825	48,302	129,896	0
06-1935	Public Health Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		72,129	0	800	43,656	116,585	0
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19G / J	12.0		75,902	0	0	44,730	120,632	0
06-1992	Emergency Program Manager I	FT	A	SS	Anchorage	200	20D / E	12.0		76,773	0	900	46,886	124,559	0
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	625	39,882	102,361	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19B / C	12.0		63,866	0	675	40,627	105,168	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	2,130	45,343	122,941	12,294
06-2042	Program Coordinator II	FT	A	GP	Juneau	205	20J / K	12.0		88,787	0	0	49,384	138,171	46,978
06-2056	Health Program Mgr II	FT	A	GP	Juneau	205	19M / N	12.0		91,608	0	0	50,403	142,011	142,011
06-4005	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		71,854	0	0	44,784	116,638	0
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20G / J	12.0		82,284	0	800	47,324	130,408	0

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: FY2019 Governor (14641)
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

	Total Positions	New	Deleted				Total Salary Costs:	1,794,557
							Total COLA:	0
Full Time Positions:	23	0	0				Total Premium Pay::	10,860
Part Time Positions:	0	0	0				Total Benefits:	1,077,514
Non Permanent Positions:	0	0	0					
Positions in Component:	23	0	0				Total Pre-Vacancy:	2,882,931
							Minus Vacancy Adjustment of 3.64%:	(104,931)
							Total Post-Vacancy:	2,778,000
Total Component Months:	288.0						Plus Lump Sum Premium Pay:	0
							Personal Services Line 100:	2,778,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,912,084	1,842,489	66.32%
1003 General Fund Match	700,000	674,522	24.28%
1005 General Fund/Program Receipts	63,444	61,135	2.20%
1037 General Fund / Mental Health	207,404	199,855	7.19%
Total PCN Funding:	**2,882,931**	**2,778,000**	**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.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Emergency Programs (2877)

Line Number	Line Name				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel				157.9	253.8	253.8

Object Class		Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			2000 Travel Detail Totals		**157.9**	**253.8**	**253.8**
2000	In-State Employee Travel		Employee in-state travel		80.7	125.8	125.8
2001	In-State Non-Employee Travel		Non-employee in-state travel		40.5	53.0	53.0
2002	Out of State Employee Travel		Employee out-of-state travel		36.6	65.0	65.0
2003	Out of State Non-Employee Travel		Non-employee out-of-state travel		0.0	5.0	5.0
2006	Other Travel Costs		Other Travel costs		0.1	5.0	5.0

Component: Emergency Programs (2877)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			1,580.6	4,244.6	4,204.6

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		3000 Services Detail Totals	**1,580.6**	**4,244.6**	**4,204.6**
3000 Education Services		Education Services	15.8	25.0	25.0
3001 Financial Services		Financial Services	184.1	70.0	70.0
3003 Information Technology		Information Technology	152.9	90.0	90.0
3004 Telecommunications		Telecommunications	31.2	70.0	70.0
3005 Health Services		Health Services	0.0	5.0	5.0
3006 Delivery Services		Freight for preparedness supplies	14.5	50.0	50.0
3007 Advertising and Promotions		Health Fair Promotions	8.7	40.0	40.0
3008 Utilities		Utilities	0.7	15.0	15.0
3009 Structure/Infrastructure/Land		Facilities rent for preparedness supplies	3.2	643.0	643.0
3010 Equipment/Machinery		Ebola Supplies	13.3	50.0	50.0
3011 Other Services		Misc contractual services	765.3	2,646.6	2,606.6
3014 Inter-Agency Disaster Relief		Intra-departmental support Expenditure	0.0	10.0	10.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		5.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	25.5	75.0	75.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support Expenditure	-13.0	300.0	300.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support Expenditure	0.0	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	3.1	12.0	12.0

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,580.6**	**4,244.6**	**4,204.6**
3021	Inter-Agency Mail	H&SS - Emergency Programs (2877)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	0.0	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide		301.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	1.5	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide		2.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.5	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	6.6	15.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)		5.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	2.0	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877)		2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	43.4	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	2.7	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		0.7	0.0	0.0

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**1,580.6**	**4,244.6**	**4,204.6**
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.2	5.0	5.0

Component: Emergency Programs (2877)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities			1,350.8	539.2	539.2

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**1,350.8**	**539.2**	**539.2**
4000	Business		Supplies and furnishings for Emergency Operations Center	222.4	75.0	75.0
4002	Household/Institutional		Household/Institutional	4.8	15.0	15.0
4003	Scientific and Medical		Scientific and Medical	1,033.1	350.0	350.0
4004	Safety		Safety	58.5	91.2	91.2
4006	Signs and Markers		Signs and Markers	0.8	3.0	3.0
4020	Equipment Fuel		Fuel	0.2	5.0	5.0
4021	Commodity Management Allocation			51.0	0.0	0.0
4022	Commodity Transfer			-20.0	0.0	0.0

Component: Emergency Programs (2877)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay			5.3	307.0	307.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			5000 Capital Outlay Detail Totals	**5.3**	**307.0**	**307.0**
5002	Structures and Infrastructure			5.3	0.0	0.0
5004	Equipment		Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska's rural areas	0.0	307.0	307.0
			Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites			

Component: Emergency Programs (2877)

Line Number	Line Name				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits				875.1	2,975.6	3,225.6

Object Class		Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			7000 Grants, Benefits Detail Totals		**875.1**	**2,975.6**	**3,225.6**
7001	Grants		Emergency Medical and Preparedness grants.		0.0	2,475.6	2,475.6
7003	Sub-Recipient Pass-Through Grants		Emergency Medical Service and Senior Access Project grants		875.1	500.0	750.0

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**13,655.1**	**8,339.4**	**8,344.8**
5019 Federal - Miscellaneous Grants		Multiple federal grants.	13,655.1	8,339.4	8,344.8
5005 GF/Prgm (1005 GF/Prgm)			**54.2**	**746.8**	**746.8**
5115 Program Receipts Health & Human Svcs - Charges for Services		Emergency Medical Service certifications and Alaska's SHARP site participation match.	54.2	746.8	746.8
5007 I/A Rcpts (1007 I/A Rcpts)			**486.7**	**146.0**	**146.0**
5301 Inter-Agency Receipts		RSAs for preparedness	0.0	120.0	120.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	RSA from DBH for SHARP	486.7	26.0	26.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**133.5**	**133.5**
5351 Capital Improvement Project Inter-Agency		Misc Reimbursable Services Agreements	0.0	133.5	133.5
5108 Stat Desig (1108 Stat Desig)			**0.0**	**11.5**	**11.5**
5206 Statutory Designated Program Receipts - Contracts		Inter-governmental agreements.	0.0	11.5	11.5
6004 Gen Fund (1004 Gen Fund)			**905.5**	**0.0**	**0.0**
6047 General Fund - Miscellaneous			905.5	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**240.0**	**200.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MTHAAR 200.0 Loan Repayment 40.0 Scorecard	0.0	240.0	200.0

Component: Emergency Programs (2877)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	**390.9**	**530.0**	**530.0**
With Department of Administration	301.2	368.0	368.0
With Department of Health and Social Services	82.7	137.0	137.0
With Department of Law	0.2	5.0	5.0
With Department of Transportation/Public Facilities	6.6	15.0	15.0
With Department of Labor and Workforce Development	0.2	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		5.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	25.5	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support Expenditure	-13.0	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support Expenditure	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	3.1	12.0	12.0
3021	Inter-Agency Mail	H&SS - Emergency Programs (2877)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	0.0	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide		301.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	1.5	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide		2.6	0.0	0.0
3028	Inter-Agency Americans with	Admin - Department-wide		0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Disabilities Act Compliance					
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.5	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	6.6	15.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)		5.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	2.0	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877)		2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	43.4	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	2.7	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.2	5.0	5.0