

**State of Alaska
FY2020 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 2018

- Sent four Alaska nurses in response to a request from North Carolina in the wake of Hurricane Florence. The experiences the nurses received staffing emergency shelters will better prepare Alaska for the next public health and medical emergency. This was the first time another state accepted Alaska's offer from Alaska for medical support through the national Emergency Management Assistance Compact.
- Trained 499 attendees from across multiple disciplines to include hospitals, trauma centers, law enforcement, public health, emergency medical services, military partners, Community Health Aids through 5 skills labs and 49 didactic sessions at the Hale Borealis Forum. Hale Borealis Forum focused on Strengthening Whole Community Partnerships to Improve Healthcare Resiliency. In Alaska, it takes a wide array of organizations and community members to effectively response to the health and medical impacts of a disaster.
- One hundred percent of critical access 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

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 FY2020

- No significant 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

Contact Information

Contact: Shawnda O'Brien, Assistant Commissioner
Phone: (907) 465-1630
E-mail: shawnda.obrien@alaska.gov

Emergency Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,816,033
Part-time	0	0	COLA	48,426
Nonpermanent	0	0	Premium Pay	11,024
			Annual Benefits	1,080,114
			<i>Less 1.61% Vacancy Factor</i>	(47,697)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,907,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Management Spec III	2	0	0	0	2
Emergency Program Manager I	2	0	0	0	2
Emergency Program Manager II	1	0	0	0	1
EMS Officer I	2	0	2	0	4
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	2	0	2
Health Program Mgr III	1	0	0	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Nurse Consultant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Public Health Spec II	1	0	1	0	2
Totals	15	0	7	0	22

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,533.8	2,826.9	2,826.9	2,833.4	2,907.9	74.5	2.6%
72000 Travel	141.2	253.8	253.8	253.8	253.8	0.0	0.0%
73000 Services	2,956.6	4,204.6	4,204.6	4,198.1	4,198.1	0.0	0.0%
74000 Commodities	341.6	539.2	539.2	539.2	539.2	0.0	0.0%
75000 Capital Outlay	0.0	307.0	307.0	307.0	307.0	0.0	0.0%
77000 Grants, Benefits	3,724.9	3,225.6	3,225.6	2,715.6	2,715.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,698.1	11,357.1	11,357.1	10,847.1	10,921.6	74.5	0.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,620.8	8,381.3	8,381.3	7,871.3	7,912.6	41.3	0.5%
1003 G/F Match (UGF)	36.9	1,170.3	1,170.3	1,170.3	1,185.2	14.9	1.3%
1004 Gen Fund (UGF)	3,660.6	0.0	0.0	0.0	1.1	1.1	100.0%
1005 GF/Prgm (DGF)	191.4	750.3	750.3	750.3	750.5	0.2	0.0%
1007 I/A Rcpts (Other)	19.2	146.0	146.0	146.0	147.6	1.6	1.1%
1037 GF/MH (UGF)	7.1	564.2	564.2	564.2	579.6	15.4	2.7%
1061 CIP Rcpts (Other)	0.0	133.5	133.5	133.5	133.5	0.0	0.0%
1092 MHTAAR (Other)	162.1	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	0.0	0.0%
Unrestricted General (UGF)	3,704.6	1,734.5	1,734.5	1,734.5	1,765.9	31.4	1.8%
Designated General (DGF)	191.4	750.3	750.3	750.3	750.5	0.2	0.0%
Other Funds	181.3	491.0	491.0	491.0	492.6	1.6	0.3%
Federal Funds	5,620.8	8,381.3	8,381.3	7,871.3	7,912.6	41.3	0.5%
Positions:							
Permanent Full Time	23	23	23	22	22	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
1002 Fed Rcpts		8,381.3										
1003 G/F Match		1,170.3										
1005 GF/Prgm		750.3										
1007 I/A Rcpts		146.0										
1037 GF/MH		564.2										
1061 CIP Rcpts		133.5										
1092 MHTAAR		200.0										
1108 Stat Desig		11.5										
Subtotal		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 10, Juneau Office Assistant II from Emergency Programs to Bureau of Vital Statistics without a transfer of funds. This position will be funded from the Bureau of Vital Statistics general fund program receipts and is being re-classified to a range 14 Administrative Assistant II. This position will provide administrative support for the entire Bureau of Vital Statistics.												
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment												
	Trout	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts		-510.0										
Transfer uncollectible federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after a reorganization.												
Emergency Medical Services Grants needs the authority to process grantee payments through the Public Assistance Cost Allocation Plan (PACAP) and to collect federal revenue due to the Public Health Medicaid Eligibility Rate (MER).												
Align Authority to Support Employees Who Provide Opioid Overdose Information												
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to support employees involved in a reimbursable services agreement with the section of Epidemiology who compile and report opioid overdose information to the Centers for Disease Control and Prevention.												
Subtotal		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	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		
										PFT	PPT	NP
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												
1092 MHTAAR	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This is for use as one component of the required non-federal match-funding. For FY2019-FY2022, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will provide a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA \$1.0 million per year over four years; Employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame. This totals approximately \$16.8 million over the four-year period. The entire amount is for practitioner loan repayments.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.1										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		13.9										
1007 I/A Rcpts		1.6										
1037 GF/MH		15.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$67.9												
FY2020 GGU HI from \$1432 to \$1530: \$18.9												
FY2020 GGU 3% COLA: \$49.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.9										
1004 Gen Fund		0.3										

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		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	Totals	10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	GP	Juneau	205	16A	12.0		52,260	2,128	0	37,158	91,546	11,901
06-1032	Emergency Management Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,996	500	44,777	121,365	0
06-1170	EMS Officer I	FT	A	GP	Anchorage	200	20A	12.0		65,616	2,692	500	42,107	110,915	64,331
06-1341	EMS Officer I	FT	A	GP	Juneau	205	20G	12.0		84,192	3,428	0	48,564	136,184	136,184
06-1475	Emergency Program Manager II	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	1,025	55,601	158,542	23,781
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		76,404	3,111	0	45,782	125,297	31,324
06-1555	EMS Officer II	FT	A	SS	Juneau	205	21J	12.0		100,032	0	0	54,562	154,594	78,843
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	*	47,442	0	0	26,361	73,803	66,423
06-1654	EMS Officer I	FT	A	GP	Anchorage	200	20B	12.0		68,064	2,771	0	42,803	113,638	100,001
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10G	6.0	*	21,318	875	164	16,919	39,276	35,348
06-1817	EMS Officer I	FT	A	GP	Juneau	205	20A	12.0		68,892	2,805	0	43,099	114,796	114,796
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24C / D	12.0		103,549	0	1,250	56,265	161,064	32,213
06-1902	Emergency Management Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	2,451	830	39,996	102,653	0
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	825	50,990	141,023	0
06-1935	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		77,049	3,170	800	46,298	127,317	0
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,181	0	46,395	127,696	114,926
06-1992	Emergency Program Manager I	FT	A	SS	Anchorage	200	20E / F	12.0		86,400	0	900	50,014	137,314	0
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		67,962	2,793	625	42,990	114,370	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19D / E	12.0		70,212	2,886	675	43,811	117,584	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,182	3,189	2,130	46,463	127,964	12,796
06-2042	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		83,364	3,394	0	48,268	135,026	45,909
06-2056	Health Program Mgr II	FT	A	GP	Juneau	205	19N / O	12.0		94,614	3,852	0	52,286	150,752	150,752
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		105,153	0	0	56,391	161,544	0
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A	12.0		65,616	2,704	800	42,214	111,334	33,400

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: FY2020 Governor (15610)
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:	1,816,033
														Total COLA:	48,426
														Total Premium Pay::	11,024
														Total Benefits:	1,080,114
	Full Time Positions:	22	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	22	0	0											
	Total Component Months:	276.0													
														Total Pre-Vacancy:	2,955,597
														Minus Vacancy Adjustment of 1.61%:	(47,697)
														Total Post-Vacancy:	2,907,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,907,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,785,447	1,756,633	60.41%
1003 General Fund Match	488,365	480,484	16.52%
1005 General Fund/Program Receipts	69,567	68,445	2.35%
1007 Interagency Receipts	47,654	46,885	1.61%
1037 General Fund / Mental Health	564,564	555,453	19.10%
Total PCN Funding:	2,955,597	2,907,900	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		141.2	253.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			141.2	253.8
2000	In-State Employee Travel	Employee in-state travel	63.6	125.8
2001	In-State Non-Employee Travel	Non-employee in-state travel	23.9	53.0
2002	Out of State Employee Travel	Employee out-of-state travel	42.0	65.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel	8.8	5.0
2006	Other Travel Costs	Other Travel costs	2.9	5.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,956.6	4,198.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,956.6	4,198.1
3000	Education Services	Education Services	172.4	25.0
3001	Financial Services	Financial Services	1,439.3	177.0
3002	Legal and Judicial Services		0.2	0.0
3003	Information Technology	Information Technology	122.7	90.0
3004	Telecommunications	Telecommunications	32.4	70.0
3005	Health Services	Health Services	0.2	65.0
3006	Delivery Services	Freight for preparedness supplies	2.5	50.0
3007	Advertising and Promotions	Health Fair Promotions	33.0	40.0
3008	Utilities	Utilities	0.4	15.0
3009	Structure/Infrastructure/Land	Facilities rent for preparedness supplies	5.2	653.0
3010	Equipment/Machinery	Ebola Supplies	1.0	50.0
3011	Other Services	Miscellaneous contractual services	653.4	2,423.1
3014	Inter-Agency Disaster Relief	Intra-departmental support Expenditure	0.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	36.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	69.1	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	38.9	300.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	5.0

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

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				2,956.6	4,198.1
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	5.7	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	13.1	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide		204.7	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	1.1	5.0
3027	Inter-Agency Financial	Admin - Department-wide		3.2	0.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)		7.4	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)		2.5	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	0.3	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	14.2	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	2.3	2.0
3038	Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877)		49.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	42.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	3.1	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.1	5.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		341.6	539.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			341.6	539.2
4000	Business	Supplies and furnishings for Emergency Operations Center	216.2	75.0
4002	Household/Institutional	Household/Institutional	0.0	15.0
4003	Scientific and Medical	Scientific and Medical	124.1	370.0
4004	Safety	Safety	0.0	71.2
4006	Signs and Markers	Signs and Markers	0.0	3.0
4011	Electrical		1.3	0.0
4020	Equipment Fuel	Fuel	0.0	5.0

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

Component: Emergency Programs (2877)

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

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Emergency Programs (2877)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		3,724.9	2,715.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			3,724.9	2,715.6
7001	Grants	Emergency Medical and Preparedness grants.	2,554.5	1,965.6
7003	Sub-Recipient Pass-Through Grants	Emergency Medical Service and Senior Access Project grants	1,170.4	750.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			13,725.7	7,871.3
5002 Federal General Government - Miscellaneous Grants			7.3	0.0
5007 Federal Health and Human Services - Miscellaneous Grants			1.0	0.0
5019 Federal - Miscellaneous Grants		Multiple federal grants.	13,716.2	7,871.3
5021 Federal - Other Prior Year Reimbursement Recovery			1.2	0.0
5005 GF/Prgm (1005 GF/Prgm)			431.1	750.3
5103 Program Receipts - Charges for Services			212.8	0.0
5115 Program Receipts Health & Human Svc - Charges for Services		Emergency Medical Service certifications and Alaska's SHARP site participation match.	217.2	750.3
5120 Program Receipts - Other Revenue			1.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			19.2	146.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		13.8	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	RSA HSS/DSS for High Technology grant activities	0.0	120.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	RSA from EPI for Emergency Medical Services (EMS)	5.4	26.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	133.5
5351 Capital Improvement Project Inter-Agency		Misc Reimbursable Services Agreements	0.0	133.5
5108 Stat Desig (1108 Stat Desig)			0.0	11.5
5206 Statutory Designated Program Receipts - Contracts		Inter-governmental agreements.	0.0	11.5
6004 Gen Fund (1004 Gen Fund)			32.8	0.0
6004 General Fund Public Protection -			3.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
Judgement Settlemnt				
6046 General Fund - Prior Year			29.8	0.0
Reimbursement Recovery				
6092 MHTAAR (1092 MHTAAR)			0.0	200.0
6691 Mental Health Trust Auth Auth Rec -		MHTAAR	0.0	200.0
Miscellaneous		200.0 Loan Repayment		

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

Component: Emergency Programs (2877)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				493.9	530.0
With Department of Administration				303.4	368.0
With Department of Health and Social Services				189.9	137.0
With Department of Law				0.2	5.0
With Department of Transportation/Public Facilities				0.3	15.0
With Department of Labor and Workforce Development				0.1	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	36.7	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	69.1	75.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	38.9	300.0	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	5.0	
3021	Inter-Agency Mail	Admin - Department-wide	5.7	12.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	13.1	50.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	204.7	0.0	
3024	Inter-Agency Legal	Law - Department-wide	0.2	0.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	10.0	
3026	Inter-Agency Insurance	Admin - Department-wide	1.1	5.0	
3027	Inter-Agency Financial	Admin - Department-wide	3.2	0.0	
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)	7.4	0.0	
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	2.5	0.0	

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

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	0.3	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	14.2	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	2.3	2.0
3038	Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877)		49.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	42.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	3.1	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.1	5.0