

State of Alaska FY2022 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 2020

- The section has played a critical role in the largest public health pandemic response since the 1918 Pandemic Flu. Critical response tasks include standing up the Department of Health and Social Services Emergency Operations Center, overseeing health logistics, and managing consistent communications both internally and externally via regular briefings (internal) and collaborating to support Alaska 211 (external).
- The Logistics Unit has responded to over 1,000 resource requests from communities across the state. These requests have included personal protective equipment, testing supplies, and personnel to augment the local capability to respond to COVID-19.
- Following a call to action to Alaskans to support the state's COVID-19 response, many providers registered to join Alaska Respond. Alaska Respond is the state's registry of licensed/certified health professionals who will assist during disaster response. As a result of COVID-19 response registries, as well as the expansion to include Emergency Medical Technicians in the system, the number of available health volunteers as increased from 739 last year to 1,137 this year.
- The Office of Healthcare Access received and redistributed \$1.35 million in emergency federal aid via the COVID-19 Small Hospital Improvement Program grants. These funds assisted small hospitals with COVID-19 safety, response, and maintaining hospital operations.
- The Emergency Medical Services Unit completed the first major revision to regulations in 17 years during 2020. This year, standardized learning objectives and scenario-based testing were piloted and will be rolled out in the coming year to all emergency medical technician (EMT) and instructor levels. These changes continue to support the development and improved training of emergency medical service providers across the state.
- The Trauma Program collaborated with hospitals statewide to perform re-verifications to maintain the number of designated trauma centers and engaged in outreach with non-designated facilities to promote expanding the trauma system. A total of four re-verifications were completed before COVID-19 travel restrictions were put into place. In addition, the program developed and implemented an online trauma registrar training program to promote consistent, high-quality data submission to the Alaska Trauma Registry Database.
- The Office of Healthcare Access developed regulations to implement the SHARP-3 program, allowing the state to play a unique role in supporting public/private partnership and increase the number of providers in underserved areas. A state-run loan repayment program will be utilized by eligible health care facilities to recruit and retain providers, with funding provided by employers and other contributors. Due to strong inter-agency demand for this type of incentive program, high participation levels are anticipated in the coming year.

Key Component Challenges

- This section plays a key role in disaster and pandemic response. This requires a full commitment from most section staff members to spend full-time or almost full-time on COVID-19 response duties. While this is clearly a priority, this staff dedication does not allow the section to engage in further program development at this time. Utilizing existing staff to both sustain our COVID-19 response and fulfill our other duties is expected to be a significant challenge during the next year.
- Funds are no longer appropriated to the Trauma Care Fund established under AS 18.08.085, which enable new trauma centers to help offset the costs of meeting designation requirements. 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. Expanding this coordinated system of care to include other time sensitive events, such as strokes and heart attacks, will require a multi-agency effort, significant investment of time, and implementation of additional data systems and evaluation processes to ensure effectiveness.
- Alaska's emergency medical services system must address 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 FY2022

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 18.29	Healthcare Professional Loan Repayment and Incentive Program
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

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Emergency Programs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	22	23	Annual Salaries	1,989,904
Part-time	0	0	COLA	18,447
Nonpermanent	1	1	Premium Pay	14,467
			Annual Benefits	1,177,218
			<i>Less 4.95% Vacancy Factor</i>	(158,336)
			Lump Sum Premium Pay	0
Totals	23	24	Total Personal Services	3,041,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician III	1	0	0	0	1
Emergency Program Manager I	2	0	0	0	2
Emergency Program Manager II	1	0	0	0	1
EMS Ofc I	3	0	1	0	4
EMS Ofc II	0	0	1	0	1
Epidemiology Specialist II	1	0	0	0	1
Er Mgmt Speciii	2	0	0	0	2
H&Ss Plnr II	2	0	0	0	2
Health Program Associate	1	0	0	0	1
Health Program Manager II	1	0	1	0	2
Health Program Manager III	1	0	0	0	1
Nurse Consultant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Public Health Specialist II	1	0	1	0	2
Totals	20	0	4	0	24

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
71000 Personal Services	3,631.2	3,009.1	5,525.2	5,425.2	3,041.7	-2,383.5	-43.9%	
72000 Travel	72.4	253.8	303.8	222.8	172.8	-50.0	-22.4%	
73000 Services	10,353.6	6,585.2	96,425.8	96,491.8	7,143.6	-89,348.2	-92.6%	
74000 Commodities	9,401.3	614.5	7,264.5	7,264.5	614.5	-6,650.0	-91.5%	
75000 Capital Outlay	350.3	307.0	307.0	307.0	307.0	0.0	0.0%	
77000 Grants, Benefits	88,938.2	2,651.1	6,651.1	5,751.1	1,751.1	-4,000.0	-69.6%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	112,747.0	13,420.7	116,477.4	115,462.4	13,030.7	-102,431.7	-88.7%	
Fund Sources:								
1001 CBR Fund (UGF)	0.0	397.7	75,397.7	75,397.4	0.0	-75,397.4	-100.0%	
1002 Fed Rcpts (Fed)	109,159.0	7,838.7	16,838.7	15,838.7	6,855.9	-8,982.8	-56.7%	
1003 G/F Match (UGF)	1,744.7	1,192.3	1,192.3	1,193.4	1,596.2	402.8	33.8%	
1004 Gen Fund (UGF)	35.2	0.8	19,057.5	19,056.7	0.0	-19,056.7	-100.0%	
1005 GF/Prgm (DGF)	1,060.0	750.5	750.5	750.5	751.2	0.7	0.1%	
1007 I/A Rcpts (Other)	103.2	148.4	148.4	148.4	148.4	0.0	0.0%	
1037 GF/MH (UGF)	398.1	660.6	660.6	660.6	592.5	-68.1	-10.3%	
1061 CIP Rcpts (Other)	48.0	60.0	60.0	60.0	60.5	0.5	0.8%	
1092 MHTAAR (Other)	198.8	275.0	275.0	275.0	275.6	0.6	0.2%	
1108 Stat Desig (Other)	0.0	2,096.7	2,096.7	2,081.7	2,675.4	593.7	28.5%	
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	75.0	75.0	100.0%	
Unrestricted General (UGF)	2,178.0	2,251.4	96,308.1	96,308.1	2,188.7	-94,119.4	-97.7%	
Designated General (DGF)	1,060.0	750.5	750.5	750.5	826.2	75.7	10.1%	
Other Funds	350.0	2,580.1	2,580.1	2,565.1	3,159.9	594.8	23.2%	
Federal Funds	109,159.0	7,838.7	16,838.7	15,838.7	6,855.9	-8,982.8	-56.7%	
Positions:								
Permanent Full Time	22	22	22	22	23	1	4.5%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	1	1	1	1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,420.7	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
1001 CBR Fund		397.7										
1002 Fed Rcpts		7,838.7										
1003 G/F Match		1,192.3										
1004 Gen Fund		0.8										
1005 GF/Prgm		750.5										
1007 I/A Rcpts		148.4										
1037 GF/MH		660.6										
1061 CIP Rcpts		60.0										
1092 MHTAAR		275.0										
1108 Stat Desig		2,096.7										

Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)

	CarryFwd	15,000.0	1,500.0	0.0	4,000.0	5,500.0	0.0	4,000.0	0.0	0	0	0
1004 Gen Fund		15,000.0										

Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease (COVID-19).

Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 15,000.0
 FY2020 Expenditures: \$ 0.0
 FY2021 Carryforward: \$ 15,000.0

Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)

	CarryFwd	4,056.7	1,016.1	50.0	1,840.6	1,150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,056.7										

Carry forward the unexpended balance of the appropriation made in Sec 8 (b) Ch2 SLA2020 P15 L10 (HB206) for response to novel coronavirus disease (COVID-19).

Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) If the amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for that purpose, the additional amount necessary for responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 4,091.1

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Expenditures:	\$ 34.4											
FY2021 Carryforward:	\$ 4,056.7											
Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)												
	CarryFwd	75,000.0	0.0	0.0	75,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		75,000.0										
Carry forward the unexpended balance of the appropriation made in Sec28(b) Ch8 SLA2020 P92 L6 (HB205) for response to novel coronavirus disease (COVID-19).												
Sec. 28. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Health and Social Services, division of public health, public health emergency response programs, for the purpose of responding to the COVID-19 public health disaster emergency for the fiscal years ending June 30, 2020, and June 30, 2021.												
Original Appropriation: \$75,000.0 FY2020 Expenditures: \$ 0.0 FY2021 Carryforward: \$75,000.0												
Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)												
	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,000.0										
Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19).												
*Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health and Social Services, division of public health, emergency programs, for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2020, and June 30, 2021.												
Subtotal		116,477.4	5,525.2	303.8	96,425.8	7,264.5	307.0	6,651.1	0.0	22	0	1

***** **Changes From FY2021 Authorized To FY2021 Management Plan** *****

Transfer to Bureau of Vital Statistics for Personal Services												
	Trout	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-0.3										
1004 Gen Fund		-0.8										

Transfer authority from Emergency Programs to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. Emergency Programs is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Emergency Programs in return.

Transfer from Bureau of Vital Statistics for Personal Services

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
1003 G/F Match	Trin	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Bureau of Vital Statistics to Emergency Programs for personal services. The remaining authority is adequate to cover anticipated expenditures.												
Align Authority for Warehouse Space												
	LIT	0.0	-100.0	-81.0	181.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel for lease space costs that will be paid from a Public Health Emergency Preparedness federal grant. There is an increased need for warehouse space to house personal protective equipment and other items. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer to Public Health Administrative Services for Public Health Accreditation Supplies												
1108 Stat Desig	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Emergency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health. The remaining Emergency Programs authority is sufficient to perform the core services of the component.												
Transfer to Emergency Medical Services Grants for Grantee Payments												
1002 Fed Rcpts	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Emergency Programs to Emergency Medical Services Grants for grantee payments. The state receives partial federal reimbursement for expenditures through the cost allocation plan. The remaining Emergency Programs authority is sufficient to perform the core services of the component.												
Transfer to Public Health Laboratories for Laboratory Testing Services												
1002 Fed Rcpts	Trout	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
Transfer authority to Public Health Laboratories for laboratory testing services, including testing provided for other sections within the division with federal funds using memorandums of agreement. Public Health Laboratories provides testing for lead poisoning, sexually transmitted diseases, and toxicology, among others. In addition, the federal government reimburses the state according to the cost allocation plan for providing laboratory testing services to the population, part of which is eligible for Medicaid. The remaining Emergency Programs authority is sufficient to perform the core services of the component.												
Subtotal		115,462.4	5,425.2	222.8	96,491.8	7,264.5	307.0	5,751.1	0.0	22	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)												
	OTI	-15,000.0	-1,500.0	0.0	-4,000.0	-5,500.0	0.0	-4,000.0	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		
										PFT	PPT	NP

1004 Gen Fund		-15,000.0										
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Carry forward the unexpended balance of the appropriation made in Sec 10 (a) Ch7 SLA2020 P13 L5 (HB234) for response to novel coronavirus disease (COVID-19).

Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$15,000,000, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 15,000.0
 FY2020 Expenditures: \$ 0.0
 FY2021 Carryforward: \$ 15,000.0

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)

	OTI	-4,056.7	-1,016.1	-50.0	-1,840.6	-1,150.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,056.7											

Carry forward the unexpended balance of the appropriation made in Sec 8 (b) Ch2 SLA2020 P15 L10 (HB206) for response to novel coronavirus disease (COVID-19).

Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) If the amount necessary to cover the cost of responding to and mitigating the risk of a COVID-19 outbreak in the state exceeds the amount appropriated in (a) of this section for that purpose, the additional amount necessary for responding to and mitigating the risk of a COVID-19 outbreak in the state, not to exceed \$4,091,100, is appropriated from the general fund to the Department of Health and Social Services, division of public health, emergency programs, for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$ 4,091.1
 FY2020 Expenditures: \$ 34.4
 FY2021 Carryforward: \$ 4,056.7

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)

	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9,000.0											

Carry forward the unexpended balance of the appropriation made in Sec 8 (a) Ch2 SLA2020 P15 L4 (HB206) for response to novel coronavirus disease (COVID-19).

*Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The amount of federal receipts received during the fiscal year ending June 30, 2020, for response and mitigation of COVID-19, estimated to be \$9,000,000, is appropriated to the Department of Health and Social Services, division of public health, emergency programs, for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2020, and June 30, 2021.

Reverse Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)

	OTI	-75,000.0	0.0	0.0	-75,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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	
1001 CBR Fund		-75,000.0											
Carry forward the unexpended balance of the appropriation made in Sec28(b) Ch8 SLA2020 P92 L6 (HB205) for response to novel coronavirus disease (COVID-19).													
Sec. 28. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$75,000,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Health and Social Services, division of public health, public health emergency response programs, for the purpose of responding to the COVID-19 public health disaster emergency for the fiscal years ending June 30, 2020, and June 30, 2021.													
Original Appropriation: \$75,000.0 FY2020 Expenditures: \$0.0 FY2021 Carryforward: \$75,000.0													
Reverse MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)													
1092 MHTAAR	OTI	-200.0	-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 request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: Health Resources Services Administration \$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; – Totaling approximately \$16.8 million over this four-year period. The entire amount is for practitioner loan repayments.													
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator													
1092 MHTAAR	OTI	-75.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning and funding decisions. This position in DHSS, working collaboratively with Trust staff, builds needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.													
Reverse GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)													
1037 GF/MH	OTI	-75.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustments													
	SalAdj		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0											
1003 G/F Match		1.8											
1005 GF/Prgm		0.7											
1037 GF/MH		3.3											

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		NP
										PFT	PPT	
1061 CIP Rcpts		0.5										
1092 MHTAAR		0.6										
1108 Stat Desig		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.0												
FY2022 Nurse Salary Study												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		3.6										
1037 GF/MH		3.6										
Salary increases due to nurse salary study: \$14.4												
MH Trust: DHSS Comprehensive Program Planning Coordinator												
	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. The Comprehensive Program Planning Coordinator, working collaboratively with Trust staff, will build needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
MH Trust: DHSS Comprehensive Program Planning Coordinator												
	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		75.0										
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. The Comprehensive Program Planning Coordinator, working collaboratively with Trust staff, will build needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
MH Trust: 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

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
1092 MHTAAR		200.0										
<p>This is for use as one component of the required non-federal match-funding. From FY2019-FY2022, 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 totaling approximately \$16.8 million which will be used for practitioner loan repayments:</p> <ul style="list-style-type: none"> - Health Resources and Services Administration (HRSA) \$1.0 million per year over four years; - Employers \$12.0 million total over four years; - Alaska Mental Health Trust Authority \$0.2 million per year for four years 												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-397.4										
1003 G/F Match		397.4										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
Transfer Authority from Services to Comply with Vacancy Factor Guidelines												
	LIT	0.0	72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to comply with vacancy factor guidelines.</p>												
Third Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))												
	FisNot	593.6	28.3	0.0	565.3	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		593.6										
<p>SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria and be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.</p> <p>One new full-time, range 16, Accounting Technician III is needed to assist with the growing number of contracts. The position will be supported with additional and existing statutory designated program receipt authority.</p>												
Totals		13,030.7	3,041.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		72.4	222.8	172.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			72.4	222.8	172.8
2000	In-State Employee Travel	Employee in-state travel	28.1	125.8	39.8
2001	In-State Non-Employee Travel	Non-employee in-state travel	18.5	38.0	38.0
2002	Out of State Employee Travel	Employee out-of-state travel	21.7	40.0	76.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel	4.1	14.0	14.0
2006	Other Travel Costs	Other Travel costs	0.0	5.0	5.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		10,353.6	96,491.8	7,143.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			10,353.6	96,491.8	7,143.6
3000	Education Services	Education Services	39.5	900.0	738.3
3001	Financial Services	Financial Services	2,128.3	2,500.0	2,220.0
3003	Information Technology	Information Technology	70.6	500.0	75.0
3004	Telecommunications	Telecommunications	171.2	500.0	175.0
3005	Health Services	Health Services	187.1	85,669.5	200.0
3006	Delivery Services	Freight for preparedness supplies	101.6	250.0	200.0
3007	Advertising and Promotions	Health Fair Promotions	73.7	250.0	75.0
3008	Utilities	Utilities	8.7	111.0	10.0
3009	Structure/Infrastructure/Land	Facilities rent for preparedness supplies	531.5	735.2	600.0
3010	Equipment/Machinery	Ebola Supplies	3.7	105.0	50.0
3011	Other Services	Miscellaneous contractual services	6,248.2	3,100.0	1,795.0
3014	Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877) Intra-departmental support Expenditure	0.0	1,000.0	10.6
3016	Inter-Agency Economic Development	Univ - Department-wide	7.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Information technology business applications	91.6	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support Expenditure	0.0	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	2.7	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Intra-departmental support	11.9	375.0	375.0

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

Component: Emergency Programs (2877)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			10,353.6	96,491.8	7,143.6
	Telecommunications	Expenditure			
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	1.8	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support Expenditure	15.5	50.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide Intra-departmental support expenditure	357.3	87.6	241.2
3024	Inter-Agency Legal	Law - Department-wide	0.3	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	9.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Internal audit	3.4	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Sexual assault prevention training	7.3	5.0	5.0
3029	Inter-Agency Education/Training	Commerce - Department-wide	6.2	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Information Technology Services (2754)	34.4	0.0	0.0
3029	Inter-Agency Education/Training	Rev - Department-wide	32.1	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide Supporting Healthcare Access through Loan Repayment Program (SHARP) project	33.8	25.0	25.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) Primary Care Office activities	0.0	5.0	5.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Emergency Medical Services radio repairs	0.0	5.0	5.0
3036	Inter-Agency Safety	Admin - Department-wide Intra-departmental support Expenditure	0.0	1.0	1.0

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

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				10,353.6	96,491.8	7,143.6
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	2.1	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	24.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	9.8	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	107.6	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	27.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.2	5.0	5.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		9,401.3	7,264.5	614.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			9,401.3	7,264.5	614.5
4000	Business	Supplies and furnishings for Emergency Operations Center	1,954.2	200.0	100.0
4002	Household/Institutional	Household/Institutional	6.0	600.0	65.3
4003	Scientific and Medical	Scientific and Medical	656.4	6,039.5	350.0
4004	Safety	Safety	118.1	300.0	91.2
4006	Signs and Markers	Signs and Markers	0.0	75.0	3.0
4020	Equipment Fuel	Fuel	0.1	50.0	5.0
4022	Commodity Transfer		6,666.5	0.0	0.0

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

Component: Emergency Programs (2877)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		350.3	307.0	307.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			350.3	307.0	307.0
5004	Equipment	Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas	350.3	307.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		88,938.2	5,751.1	1,751.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			88,938.2	5,751.1	1,751.1
7000	GF - UofA Advance Clearing		-1.6	0.0	0.0
7001	Grants	Emergency Medical and Preparedness grants.	651.7	5,251.1	1,150.0
7002	Benefits		19,587.7	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Emergency Medical Service and Senior Access Project grants	68,700.4	500.0	601.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,580.0	15,838.7	6,855.9
5002 Federal General Government - Miscellaneous Grants			26.8	0.0	0.0
5019 Federal - Miscellaneous Grants		Multiple federal grants.	5,553.2	15,838.7	6,855.9
5005 GF/Prgm (1005 GF/Prgm)			1,060.0	750.5	751.2
5103 Program Receipts - Charges for Services			1,022.0	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Emergency Medical Service certifications and Alaska's Supporting Healthcare Access through Loan Repayment Program (SHARP) site participation match.	38.0	750.5	751.2
5007 I/A Rcpts (1007 I/A Rcpts)			103.2	148.4	148.4
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	Reimbursable services agreement from Division of Behavioral Health for Supporting Healthcare Access Through Loan Repayment Program (SHARP)	0.0	5.0	4.9
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	Reimbursable services agreement Health and Social Services / Departmental Support Services for High Technology grant activities	0.0	109.4	109.5
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Reimbursable services agreement from Epidemiology for Emergency Medical Services (EMS)	98.3	34.0	34.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	Reimbursable services agreement for preparedness	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		4.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			48.0	60.0	60.5
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		48.0	0.0	0.0
5351 Capital Improvement Project	Trans - Department-wide	Miscellaneous reimbursable	0.0	60.0	60.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Inter-Agency		services agreements			
5108 Stat Desig (1108 Stat Desig)			0.0	2,081.7	2,675.4
5206 Statutory Designated Program Receipts - Contracts		Inter-governmental agreements.	0.0	2,081.7	2,675.4
6092 MHTAAR (1092 MHTAAR)			0.0	275.0	275.6
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts 200.0 Loan Repayment	0.0	275.0	275.6

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

Component: Emergency Programs (2877)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	789.5	1,871.1	1,005.3
With Department of Health and Social Services	180.7	1,167.0	177.6
With University of Alaska	44.1	25.0	25.0
With Department of Administration	522.3	654.1	777.7
With Department of Law	0.3	5.0	5.0
With Department of Commerce, Community, and Economic Development	6.2	0.0	0.0
With Department of Revenue	32.1	0.0	0.0
With Department of Transportation/Public Facilities	2.1	15.0	15.0
With Office of the Governor	1.5	0.0	0.0
With Department of Labor and Workforce Development	0.2	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3014 Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877)	Intra-departmental support Expenditure	0.0	1,000.0	10.6
3016 Inter-Agency Economic Development	Univ - Department-wide		7.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information technology business applications	91.6	20.0	20.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	0.0	100.0	100.0
3017 Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	2.7	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support Expenditure	11.9	375.0	375.0
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	1.8	5.5	5.5

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

Component: Emergency Programs (2877)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	15.5	50.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure	357.3	87.6	241.2
3024	Inter-Agency Legal	Law - Department-wide		0.3	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	9.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Internal audit	3.4	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Sexual assault prevention training	7.3	5.0	5.0
3029	Inter-Agency Education/Training	Commerce - Department-wide		6.2	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Information Technology Services (2754)		34.4	0.0	0.0
3029	Inter-Agency Education/Training	Rev - Department-wide		32.1	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Supporting Healthcare Access through Loan Repayment Program (SHARP) project	33.8	25.0	25.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Primary Care Office activities	0.0	5.0	5.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Emergency Medical Services radio repairs	0.0	5.0	5.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	2.1	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	24.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.5	0.0	0.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	Intra-departmental support	9.8	5.0	5.0

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

Component: Emergency Programs (2877)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
	Management/Consulting (320)	Expenditure				
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	107.6	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	27.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.2	5.0	5.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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-#317	Accounting Technician III	FT	A	GP	Anchorage	200	16A	12.0		51,773	704	0	37,460	89,937	0
06-0631	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		62,288	847	0	41,251	104,386	0
06-1032	Er Mgmt Speciii	FT	A	GP	Anchorage	200	18G / J	12.0		76,050	1,042	500	46,394	123,986	0
06-1170	EMS Ofc I	FT	A	GP	Anchorage	200	20C / D	12.0		74,263	1,017	500	45,750	121,530	54,689
06-1341	EMS Ofc I	FT	A	GP	Juneau	205	20G / J	12.0		90,185	1,227	0	51,311	142,723	57,089
06-1475	Emergency Program Manager II	FT	A	SS	Anchorage	200	22E / F	12.0		98,270	0	1,025	54,636	153,931	15,393
06-1491	Public Health Specialist II	FT	A	GP	Juneau	205	20F / G	12.0		86,907	1,182	0	50,129	138,218	34,555
06-1555	EMS Ofc II	FT	A	SS	Juneau	205	21F / J	12.0		98,849	0	0	54,475	153,324	88,928
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19N / O	6.0	*	48,994	0	3,535	28,357	80,886	40,443
06-1654	EMS Ofc I	FT	A	GP	Anchorage	200	20B / C	12.0		71,832	977	0	44,693	117,502	27,261
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10J	6.0	*	23,098	411	177	17,788	41,474	35,253
06-1817	EMS Ofc I	FT	A	GP	Anchorage	200	20G / J	12.0		83,606	1,138	0	48,939	133,683	106,946
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	26C / D	12.0		113,156	0	1,250	60,085	174,491	87,246
06-1902	Er Mgmt Speciii	FT	A	GP	Anchorage	200	18D / E	12.0		66,450	915	830	43,051	111,246	0
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20F / J	12.0		88,977	0	825	51,213	141,015	0
06-1935	Public Health Specialist II	FT	A	GP	Anchorage	200	20F / G	12.0		82,768	1,137	800	48,925	133,630	0
06-1951	H&Ss Plnr II	FT	A	GP	Anchorage	200	19B / C	12.0		67,451	918	0	43,113	111,482	100,334
06-1992	Emergency Program Manager I	FT	A	SS	Anchorage	200	20C / D	12.0		79,927	0	900	47,977	128,804	0
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		72,954	1,001	625	45,323	119,903	0
06-2012	H&Ss Plnr II	FT	A	GP	Anchorage	200	19E / F	12.0		75,699	1,039	675	46,331	123,744	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		61,757	868	2,025	41,790	106,440	10,644
06-2042	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		68,179	928	0	43,376	112,483	44,993
06-2056	Health Program Manager II	FT	A	GP	Juneau	205	19N / O	12.0		94,614	1,287	0	52,908	148,809	133,928
06-4005	Health Program Manager III	FT	A	SS	Anchorage	200	21M / N	12.0		108,285	0	0	57,878	166,163	0
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20B / C	12.0		72,767	1,001	800	45,319	119,887	0
06-N21008	Program Coordinator II	NP	N	GP	Anchorage	200	20A / B	12.0		70,805	808	0	28,746	100,359	23,083

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: FY2022 Governor (17280)
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:	1,989,904
														Total COLA:	18,447
	Full Time Positions:	23	1	0										Total Premium Pay:	14,467
	Part Time Positions:	0	0	0										Total Benefits:	1,177,218
	Non Permanent Positions:	1	0	0											
	Positions in Component:	24	1	0											
	Total Component Months:	300.0													
														Total Pre-Vacancy:	3,200,036
														Minus Vacancy Adjustment of 4.95%:	(158,336)
														Total Post-Vacancy:	3,041,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,041,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,992,517	1,893,929	62.27%
1003 General Fund Match	283,846	269,801	8.87%
1005 General Fund/Program Receipts	94,628	89,945	2.96%
1007 Interagency Receipts	26,065	24,775	0.81%
1037 General Fund / Mental Health	576,938	548,391	18.03%
1061 Capital Improvement Project Receipts	60,383	57,395	1.89%
1092 Mental Health Trust Authority Authorized Receipts	77,276	73,453	2.41%
1108 Statutory Designated Program Receipts	88,384	84,011	2.76%
Total PCN Funding:	3,200,036	3,041,700	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.

Department of Health and Social Services RDU:
 Public Health (502)
 Component: Emergency Programs (2877)

Emergency Prg Manager II
 06-1475 R-22
 Anchorage CL

**Health Emergency Response Operations
 Response & Preparedness**

Trauma

Emergency Medical Services

Office of Healthcare Access

Grants

Program Support

