

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 2021

- Critical response tasks include managing the 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 responded to over 3,000 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.
- Coordinated daily hospital calls to maximize bed availability and reduce transfer times.
- Created a hospital bed availability dashboard to facilitate patient transfer.
- 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 the call to action, as well as the expansion to include emergency medical technicians in the system, the number of available health volunteers increased from 739 last year to 1,137 this year. Alaska Respond volunteers helped to augment emergency medical services agencies with staffing shortages due to COVID-19 illness and exposures in three rural Alaska communities. Volunteers also participated in testing efforts and administering vaccines at Anchorage and Mat-Su sites.
- The State Office of Rural Health, in collaboration with Alaska Chapter of the Academy of Family Physicians and the Alaska Trauma Review Committee, sponsored the first ever comprehensive advanced life support training for 46 health care providers from 17 different Alaska communities utilizing a train-the-trainer approach to implement future training.
- 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. 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 implemented the Supporting Healthcare Access through Loan Repayment Program (SHARP-3) with over \$1 million in support-for-service contract awards to 19 health care providers over three-year contract terms. SHARP-3 is a state-run loan repayment and direct incentive program utilizing employer and contributor funding to support recruitment and retention of health care providers to increase the number and distribution of health care providers in underserved areas of Alaska.

Key Component Challenges

- Funds are no longer appropriated to the Trauma Care Fund established under AS 18.08.085, which was created to assist new trauma centers in offsetting the costs of meeting designation requirements. The absence of this funding represents the loss of a significant incentive to attain and maintain the quality standards required for trauma center designation. 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 FY2023

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	23	24	Annual Salaries	2,044,480
Part-time	0	0	COLA	9,251
Nonpermanent	1	0	Premium Pay	14,103
			Annual Benefits	1,245,727
			<i>Less 2.18% Vacancy Factor</i>	(72,361)
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	3,241,200

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

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	24,376.1	3,216.7	6,141.7	6,158.7	3,241.2	-2,917.5	-47.4%	
72000 Travel	63.1	172.8	207.8	212.3	177.3	-35.0	-16.5%	
73000 Services	84,653.3	7,143.6	23,158.6	23,137.1	7,739.0	-15,398.1	-66.6%	
74000 Commodities	48,635.3	614.5	1,164.5	1,164.5	614.5	-550.0	-47.2%	
75000 Capital Outlay	182.8	307.0	407.0	407.0	307.0	-100.0	-24.6%	
77000 Grants, Benefits	215,746.6	1,751.1	164,165.6	164,165.6	1,751.1	-162,414.5	-98.9%	
78000 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0%	
Totals	373,657.2	33,205.7	195,245.2	195,245.2	13,830.1	-181,415.1	-92.9%	
Fund Sources:								
1002 Fed Rcpts (Fed)	367,500.2	6,970.9	6,970.9	6,970.9	6,925.8	-45.1	-0.6%	
1003 G/F Match (UGF)	1,672.3	1,611.2	1,611.2	2,235.2	2,214.9	-20.3	-0.9%	
1005 GF/Prgm (DGF)	1,850.9	755.8	755.8	755.8	752.9	-2.9	-0.4%	
1007 I/A Rcpts (Other)	0.0	150.4	150.4	150.4	150.0	-0.4	-0.3%	
1037 GF/MH (UGF)	606.9	699.0	624.0	0.0	75.0	75.0	100.0%	
1061 CIP Rcpts (Other)	43.4	63.4	63.4	63.4	61.7	-1.7	-2.7%	
1092 MHTAAR (Other)	208.4	275.6	275.6	275.6	275.8	0.2	0.1%	
1108 Stat Desig (Other)	69.6	2,679.4	2,679.4	2,679.4	3,374.0	694.6	25.9%	
1265 COVID Fed (Fed)	1,705.5	0.0	162,114.5	162,114.5	0.0	-162,114.5	-100.0%	
1269 CSLFRF (Fed)	0.0	20,000.0	20,000.0	20,000.0	0.0	-20,000.0	-100.0%	
Unrestricted General (UGF)	2,279.2	2,310.2	2,235.2	2,235.2	2,289.9	54.7	2.4%	
Designated General (DGF)	1,850.9	755.8	755.8	755.8	752.9	-2.9	-0.4%	
Other Funds	321.4	3,168.8	3,168.8	3,168.8	3,861.5	692.7	21.9%	
Federal Funds	369,205.7	26,970.9	189,085.4	189,085.4	6,925.8	-182,159.6	-96.3%	
Positions:								
Permanent Full Time	22	23	23	23	24	1	4.3%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	0	-1	-100.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****

FY2022 ARPA CSLFRF Appropriation for Health and COVID-19 Response Sec60d Ch1 SSSLA2021 P142 L31 (HB69)												
1269 CSLFRF	ConfC(L)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0

The sum of \$20,000,000 is appropriated from federal receipts received from sec 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health and Social Services, division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal year ending June 30, 2022.

FY2022 Conference Committee												
	ConfCom	13,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
1002 Fed Rcpts		6,970.9										
1003 G/F Match		1,611.2										
1005 GF/Prgm		755.8										
1007 I/A Rcpts		150.4										
1037 GF/MH		699.0										
1061 CIP Rcpts		63.4										
1092 MHTAAR		275.6										
1108 Stat Desig		2,679.4										

MH Trust: DHSS Comprehensive Program Planning Coordinator												
1037 GF/MH	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.The

CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)												
1265 COVID Fed	CarryFwd	41,083.9	0.0	0.0	0.0	0.0	0.0	41,083.9	0.0	0	0	0

Carry forward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) for COVID-19 testing.

Sec18(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts.

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$42,106,500
 United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities -- \$6,610,133

Original Appropriation: \$ 42,106.5
 FY2021 Expenditures: \$ 1,022.6

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
FY2022 Carryforward: \$ 41,083.9												
CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)												
	CarryFwd	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
1265 COVID Fed		6,610.1										
Carry forward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) for COVID-19 vaccination activities.												
Sec18(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts.												
United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$42,106,500												
United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities -- \$6,610,133												
Original Appropriation: \$ 6,610.1												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 6,610.1												
ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)												
	CarryFwd	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1265 COVID Fed		291.0										
Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) for family violence and child abuse prevention and treatment funding.												
Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:												
Family violence and child abuse prevention and treatment funding -- \$291,000												
Low income home energy assistance program -- \$23,701,000												
Mental health treatment funding -- \$3,038,000												
Senior and disabilities services community-based grants -- \$7,045,000												
Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000												
Substance abuse block grant funding -- \$4,706,000												
United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800												
United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600												
Original Appropriation: \$ 291.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 291.0												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	

ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)

	CarryFwd	21,350.9	0.0	0.0	0.0	0.0	0.0	21,350.9	0.0	0	0	0
1265 COVID Fed		21,350.9										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) for United States Centers for Disease Control and Prevention funding for COVID-19 testing.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

- Family violence and child abuse prevention and treatment funding -- \$291,000
- Low income home energy assistance program -- \$23,701,000
- Mental health treatment funding -- \$3,038,000
- Senior and disabilities services community-based grants -- \$7,045,000
- Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000
- Substance abuse block grant funding -- \$4,706,000
- United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800
- United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$ 22,033.8
 FY2021 Expenditures: \$ 682.9
 FY2022 Carryforward: \$ 21,350.9

ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)

	CarryFwd	31,956.1	0.0	0.0	0.0	0.0	0.0	31,956.1	0.0	0	0	0
1265 COVID Fed		31,956.1										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) for United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

- Family violence and child abuse prevention and treatment funding -- \$291,000
- Low income home energy assistance program -- \$23,701,000
- Mental health treatment funding -- \$3,038,000
- Senior and disabilities services community-based grants -- \$7,045,000
- Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000
- Substance abuse block grant funding -- \$4,706,000

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800 United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600 Original Appropriation: \$ 32,376.6 FY2021 Expenditures: \$ 420.5 FY2022 Carryforward: \$ 31,956.1												
CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation												
	Language	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1265 COVID Fed		9,000.0										
Reappropriation of FY2020-FY2021 federal authority that was appropriated to respond to the COVID-19 outbreak to FY2022. Sec60(c) Except for federal receipts received from the Coronavirus Relief Fund under the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136), estimated to be \$331,427,114, the unexpended and unobligated balance on June 30, 2021, of the appropriation made in sec. 8(a), ch. 2, SLA 2020 (Department of Health and Social Services, division of public health, emergency programs - \$9,000,000), is reappropriated 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 year ending June 30, 2022.												
Align Authority for Miscellaneous Allocation												
	LIT	0.0	3,000.0	35.0	16,015.0	550.0	100.0	300.0	-20,000.0	0	0	0
Align authority for FY2022 ARPA CSLFRF Appropriation for Health and COVID-19 Response Sec60d Ch1 SSSLA2021 P142 L31 (HB69). Sec. 60(d) The sum of \$20,000,000 is appropriated from federal receipts received from sec 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Health and Social Services, division of public health, emergency programs, for responding to public health matters arising from COVID-19 for the fiscal year ending June 30, 2022.												
Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)												
	MultiYr	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1265 COVID Fed		1,600.0										
Sec. XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount of federal receipts received from the American Rescue Plan Act of 2021 to support the detection and mitigation of COVID-19 in confinement facilities, estimated to be \$1,600,000, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024. On July 22, 2021, the White House announced the release of Detection & Mitigation of COVID in Confinement Facilities Guidance. Section 2401 of the American Rescue Plan of 2021 includes \$700 million in funding to support the detection and mitigation of COVID-19 in confinement facilities nationwide.												
Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)												
	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed		50,222.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
<p>Sec. XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount of federal receipts received from the American Rescue Plan Act of 2021 to mitigate and respond to the Novel Coronavirus (COVID-19), not to exceed \$50,222,500, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.</p> <p>Several federal agencies are still issuing federal funds to states to mitigate and respond to the Novel Coronavirus (COVID-19). To date, the Division of Public Health has received \$50,222,500 in additional federal funding and could likely receive more.</p> <p>The vast majority of this federal funding is for COVID testing and mitigation, supporting the COVID-19 public health workforce, and crisis response.</p>												
Subtotal		195,245.2	6,141.7	207.8	23,158.6	1,164.5	407.0	164,165.6	0.0	23	0	1
<p align="center">***** Changes From FY2022 Authorized To FY2022 Management Plan *****</p>												
Transfer from Women, Children, and Family Health for Administrative Efficiencies												
1003 G/F Match	Trin	624.0	492.0	4.5	127.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund match authority from Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.</p> <p>General fund match (fund 1003) authority is transferred to Emergency Programs from Women, Children, and Family Health in exchange for general fund mental health (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.</p>												
Transfer to Women, Children, and Family Health for Administrative Efficiencies												
1037 GF/MH	Trout	-624.0	-475.0	0.0	-149.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund mental health authority to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.</p> <p>General fund mental health (fund 1037) authority is transferred to Women, Children, and Family Health in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.</p>												
Subtotal		195,245.2	6,158.7	212.3	23,137.1	1,164.5	407.0	164,165.6	0.0	23	0	1
<p align="center">***** Changes From FY2022 Management Plan To FY2023 Governor *****</p>												
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)												
1092 MHTAAR	OTI	-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

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	
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator												
1092 MHTAAR	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse ARPA CSLFRF Appropriation for Health and COVID-19 Response												
1269 CSLFRF	OTI	-20,000.0	-3,000.0	-35.0	-16,015.0	-550.0	-100.0	-300.0	0.0	0	0	0
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2) Subtitle M—Coronavirus State and Local Fiscal Recovery Funds.												
Reverse CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)												
1265 COVID Fed	OTI	-41,083.9	0.0	0.0	0.0	0.0	0.0	-41,083.9	0.0	0	0	0
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
Reverse CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)												
1265 COVID Fed	OTI	-6,610.1	0.0	0.0	0.0	0.0	0.0	-6,610.1	0.0	0	0	0
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
Reverse ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)												
1265 COVID Fed	OTI	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
Reverse ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)												
1265 COVID Fed	OTI	-21,350.9	0.0	0.0	0.0	0.0	0.0	-21,350.9	0.0	0	0	0
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
Reverse ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)												
1265 COVID Fed	OTI	-31,956.1	0.0	0.0	0.0	0.0	0.0	-31,956.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
Reverse CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation												
1265 COVID Fed	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
Reverse Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)												
1265 COVID Fed	OTI	-1,600.0	0.0	0.0	0.0	0.0	0.0	-1,600.0	0.0	0	0	0
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
Reverse Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)												
1265 COVID Fed	OTI	-50,222.5	0.0	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
FY2023 Salary and Benefit Adjustments												
1002 Fed Rcpts	SalAdj	6.9	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.2										
1007 I/A Rcpts		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	9.3	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.8										
1007 I/A Rcpts		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	3.2	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.6										
1005 GF/Prgm		0.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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		0.2										
1092 MHTAAR		0.2										
1108 Stat Desig		0.2										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.6

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-64.5										
1003 G/F Match		-26.9										
1005 GF/Prgm		-3.1										
1007 I/A Rcpts		-0.9										
1061 CIP Rcpts		-1.9										
1108 Stat Desig		-2.7										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-100.0

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
1092 MHTAAR		200.0										

To provide federal match to continue SHARP-I, which has been supported since FY2019 for practitioner loan repayments. SHARP-I will focus on behavioral health practitioners and practitioners in rural areas via the following resources: 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 \$200.0 per year over four years; – Totaling approximately \$16.8 million over the four-year period.

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
1037 GF/MH		75.0										

In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing 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
1092 MHTAAR		75.0										

In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
Fourth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))												
1108 Stat Desig	FisNot	697.1	33.2	0.0	663.9	0.0	0.0	0.0	0.0	0	0	0
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.												
Add Full-Time Health Program Manager 3 (06-#388) to Support Alaska's Comprehensive Integrated Mental Health Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time, range 21, Health Program Manager 3 (06-#388) in Anchorage. This position is replacing a vacant non-permanent, range 20, Program Coordinator 2(06-N21008) in Anchorage which has experienced difficulties in recruitment.												
The permanent full-time position will absorb the duties of the non-permanent position which was added to support Alaska's Comprehensive Integrated Mental Health Program by facilitating, managing, and coordinating the necessary resources to ensure on-going implementation, evaluation, and monitoring of the continued planning efforts.												
Establishing a permanent position to perform this work will assist with successful recruitment.												
Full-time, Health Program Manager 3 (06-#388),range 21, located in Anchorage												
Delete Vacant Non-Permanent Program Coordinator 2 (06-N21008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent, range 20, Program Coordinator 2 (06-N21008) in Anchorage. A full-time, range 21, Health Program Manager 3 position (06-#388) in Anchorage is being added to replace this position.												
The permanent full-time position will absorb the duties of the non-permanent position which was added to support Alaska's Comprehensive Integrated Mental Health Program by facilitating, managing, and coordinating the necessary resources to ensure on-going implementation, evaluation, and monitoring of the continued planning efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
	Totals	13,830.1	3,241.2	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Emergency Programs (2877)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		63.1	212.3	177.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			63.1	212.3	177.3
2000	In-State Employee Travel	Employee in-state travel	59.9	110.1	110.1
2001	In-State Non-Employee Travel	Non-employee in-state travel	3.2	15.0	6.0
2002	Out of State Employee Travel	Employee out-of-state travel	0.0	76.0	50.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel	0.0	6.2	6.2
2006	Other Travel Costs	Other Travel costs	0.0	5.0	5.0

Line Item Detail (1676)
Department of Health
Services

Component: Emergency Programs (2877)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		84,653.3	23,137.1	7,739.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			84,653.3	23,137.1	7,739.0
3000	Education Services	Education Services	141.8	151.5	151.5
3001	Financial Services	Financial Services	2,839.5	2,806.8	2,900.0
3003	Information Technology	Information Technology	1,001.3	75.0	75.0
3004	Telecommunications	Telecommunications	214.5	25.0	175.0
3005	Health Services	Health Services	0.0	200.0	200.0
3005	Health Services	Expenditures for health services utilizing federal COVID-19 funds	168.5	16,193.5	0.0
3006	Delivery Services	Freight for preparedness supplies	434.9	230.0	200.0
3007	Advertising and Promotions	Health Fair Promotions	198.3	75.0	75.0
3008	Utilities	Utilities	54.4	15.0	10.0
3009	Structure/Infrastructure/Land	Facilities rent for preparedness supplies	2,775.2	500.0	600.0
3010	Equipment/Machinery	Ebola Supplies	573.2	50.0	50.0
3011	Other Services	Miscellaneous contractual services	66,677.4	2,050.0	2,297.2
3014	Inter-Agency Disaster Relief	Health - Emergency Programs (2877) Intra-departmental support expenditure	0.0	0.0	10.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Information technology business applications	102.5	150.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	9.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317) Inter-agency Information Technology Non-Telecommunications expenditures	1.7	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				84,653.3	23,137.1	7,739.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Intra-departmental support expenditure	172.1	0.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	50.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	11.6	13.0	375.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.0	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	1.8	2.2	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	11.7	16.5	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure	825.2	220.5	241.2
3024	Inter-Agency Legal	Law - Department-wide	Intra-departmental support expenditure	0.2	0.8	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	0.8	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	0.0	13.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Internal audit	0.0	6.4	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA Compliance	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Sexual assault prevention training	0.0	0.0	5.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Supporting Healthcare Access through Loan Repayment Program (SHARP) project	28.3	25.0	25.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for training and education	74.6	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			84,653.3	23,137.1	7,739.0	
3029	Inter-Agency Education/Training	E&ED - Department-wide	Reimbursable services agreement for training and education	355.3	0.0	0.0
3029	Inter-Agency Education/Training	EnvCon - Department-wide	Reimbursable services agreement for training and education	174.7	0.0	0.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	Reimbursable services agreement for training and education	14.6	0.0	0.0
3029	Inter-Agency Education/Training	Health - Alaska Psychiatric Institute (311)	Reimbursable services agreement for training and education	61.0	0.0	0.0
3029	Inter-Agency Education/Training	Health - Information Technology Services (2754)	Reimbursable services agreement for training and education	132.4	0.0	0.0
3029	Inter-Agency Education/Training	M&VA - Department-wide	Reimbursable services agreement for training and education	700.0	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Reimbursable services agreement for training and education	15.0	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	Reimbursable services agreement for training and education	120.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable services agreement for training and education	6,262.6	0.0	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)	Primary Care Office activities	0.0	5.0	5.0
3032	Inter-Agency Health	Health - Behavioral Health Administration (2665)	Primary Care Office activities	3.8	0.0	0.0
3032	Inter-Agency Health	Rev - Department-wide	Primary Care Office activities	100.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Emergency Medical Services radio repairs	0.0	0.0	5.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Emergency Medical Services radio repairs	0.0	5.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure	0.0	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support expenditure	2.5	15.0	15.0

Line Item Detail (1676)
Department of Health
Services

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				84,653.3	23,137.1	7,739.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.8	45.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	336.6	74.9	5.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	86.2	40.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure	0.0	76.4	7.0
3038	Inter-Agency Management/Consulting	Health - Public Health Admin Svcs (292)	Inter-agency management/consulting services	0.0	9.6	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.2	0.0	5.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Emergency Programs (2877)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		48,635.3	1,164.5	614.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			48,635.3	1,164.5	614.5
4000	Business	Supplies and furnishings for Emergency Operations Center	12,034.3	100.0	100.0
4002	Household/Institutional	Household/Institutional	1,098.5	65.3	65.3
4003	Scientific and Medical	Scientific and Medical	33,934.4	900.0	350.0
4004	Safety	Safety	1,552.2	91.2	91.2
4006	Signs and Markers	Signs and Markers	0.6	3.0	3.0
4011	Electrical	Electrical	4.9	0.0	0.0
4012	Plumbing	Plumbing	1.9	0.0	0.0
4020	Equipment Fuel	Fuel	0.6	5.0	5.0
4022	Commodity Transfer	Commodities	7.9	0.0	0.0

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Emergency Programs (2877)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		182.8	407.0	307.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			182.8	407.0	307.0
5004	Equipment	Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas	182.8	407.0	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
Grants, Benefits

Component: Emergency Programs (2877)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		215,746.6	164,165.6	1,751.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			215,746.6	164,165.6	1,751.1
7000	GF - UofA Advance Clearing	Grants with University of Alaska	13,935.7	0.0	0.0
7001	Grants	Emergency Medical and Preparedness grants.	604.2	1,150.0	1,150.0
7001	Grants	Grants	6,933.6	0.0	0.0
7002	Benefits	Benefits	3,243.1	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Emergency Medical Service and Senior Access Project grants	800.2	601.1	601.1
7003	Sub-Recipient Pass-Through Grants	Sub-recipient grants utilizing federal COVID-19 funds	188,529.5	162,414.5	0.0
7003	Sub-Recipient Pass-Through Grants	Pass-through grants	1,700.3	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			367,500.2	6,970.9	6,925.8
5019 Federal - Miscellaneous Grants		Multiple federal grants.	5,873.1	6,970.9	6,925.8
5019 Federal - Miscellaneous Grants		Multi-year federal appropriation from HB69 Sec60	361,627.1	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			1,850.9	755.8	752.9
5103 Program Receipts - Charges for Services		Receipts from providing services	1,828.9	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.	22.0	755.8	752.9
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	150.4	150.0
5301 Inter-Agency Receipts	Health - 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	0.0	4.9
5301 Inter-Agency Receipts	Health - Commissioner's Office (317)	Reimbursable services agreement Health and Social Services / Departmental Support Services for High Technology grant activities	0.0	0.0	109.5
5301 Inter-Agency Receipts	Health - Emergency Programs (2877)	Reimbursable service agreements to be determined	0.0	150.4	1.6
5301 Inter-Agency Receipts	Health - Epidemiology (296)	Reimbursable services agreement from Epidemiology for Emergency Medical Services (EMS)	0.0	0.0	34.0
5061 CIP Rcpts (1061 CIP Rcpts)			43.4	63.4	61.7
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	Receipts related to working on capital projects	43.4	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Miscellaneous reimbursable services agreements	0.0	63.4	61.7

Revenue Detail (1681)
Department of Health

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5108 Stat Desig (1108 Stat Desig)			69.6	2,679.4	3,374.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Statutory designated program receipts for services	56.2	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Inter-governmental agreements.	13.4	2,679.4	3,374.0
5265 COVID Fed (1265 COVID Fed)			1,705.5	162,114.5	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID funds	1,705.5	162,114.5	0.0
5269 CSLFRF (1269 CSLFRF)			0.0	20,000.0	0.0
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Coronavirus State and Local Fiscal Recovery Funds	0.0	20,000.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	275.6	275.8
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts 200.0 Loan Repayment	0.0	275.6	275.8

Inter-Agency Services (1682)
Department of Health

Component: Emergency Programs (2877)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	9,574.3	765.3	1,005.3
With Department of Health	768.1	252.9	177.6
With Department of Administration	1,031.4	466.6	777.7
With Department of Law	0.2	0.8	5.0
With University of Alaska	6,290.9	25.0	25.0
With Department of Education and Early Development	355.3	0.0	0.0
With Department of Environmental Conservation	174.7	0.0	0.0
With Department of Fish and Game	14.6	0.0	0.0
With Department of Military and Veterans Affairs	700.0	5.0	0.0
With Department of Public Safety	15.0	0.0	0.0
With Department of Transportation/Public Facilities	122.5	15.0	15.0
With Department of Revenue	100.0	0.0	0.0
With Office of the Governor	1.4	0.0	0.0
With Department of Labor and Workforce Development	0.2	0.0	5.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3014	Inter-Agency Disaster Relief	Health - Emergency Programs (2877)	Intra-departmental support expenditure	0.0	0.0	10.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Information technology business applications	102.5	150.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	9.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	1.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Intra-departmental support expenditure	172.1	0.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications	50.7	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			expenditures			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	11.6	13.0	375.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.0	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	1.8	2.2	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	11.7	16.5	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure	825.2	220.5	241.2
3024	Inter-Agency Legal	Law - Department-wide	Intra-departmental support expenditure	0.2	0.8	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	0.8	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	0.0	13.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Internal audit	0.0	6.4	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA Compliance	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Sexual assault prevention training	0.0	0.0	5.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Supporting Healthcare Access through Loan Repayment Program (SHARP) project	28.3	25.0	25.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for training and education	74.6	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	Reimbursable services agreement for training and education	355.3	0.0	0.0
3029	Inter-Agency Education/Training	EnvCon - Department-wide	Reimbursable services agreement for training and education	174.7	0.0	0.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	Reimbursable services agreement for training and education	14.6	0.0	0.0
3029	Inter-Agency Education/Training	Health - Alaska Psychiatric Institute	Reimbursable services agreement	61.0	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Emergency Programs (2877)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	(311)	for training and education			
3029 Inter-Agency Education/Training	Health - Information Technology Services (2754)	Reimbursable services agreement for training and education	132.4	0.0	0.0
3029 Inter-Agency Education/Training	M&VA - Department-wide	Reimbursable services agreement for training and education	700.0	0.0	0.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Reimbursable services agreement for training and education	15.0	0.0	0.0
3029 Inter-Agency Education/Training	Trans - Department-wide	Reimbursable services agreement for training and education	120.0	0.0	0.0
3029 Inter-Agency Education/Training	Univ - Department-wide	Reimbursable services agreement for training and education	6,262.6	0.0	0.0
3032 Inter-Agency Health	Health - Bureau of Vital Statistics (961)	Primary Care Office activities	0.0	5.0	5.0
3032 Inter-Agency Health	Health - Behavioral Health Administration (2665)	Primary Care Office activities	3.8	0.0	0.0
3032 Inter-Agency Health	Rev - Department-wide	Primary Care Office activities	100.0	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Emergency Medical Services radio repairs	0.0	0.0	5.0
3035 Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Emergency Medical Services radio repairs	0.0	5.0	0.0
3036 Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure	0.0	0.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	Intra-departmental support expenditure	2.5	15.0	15.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.8	45.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	336.6	74.9	5.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	86.2	40.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure	0.0	76.4	7.0

Inter-Agency Services (1682)
Department of Health

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Health - Public Health Admin Svcs (292)	Inter-agency management/consulting services	0.0	9.6	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.2	0.0	5.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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-#388	Health Program Manager 3	FT	A	GP	Anchorage	200	21A / B	12.0		75,114	0	0	46,724	121,838	60,919
06-0631	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		53,437	0	0	38,660	92,097	0
06-1032	Er Mgmt Spec 3	FT	A	GP	Anchorage	200	18J / K	12.0		79,307	0	500	48,470	128,277	0
06-1170	EMS Ofc 1	FT	A	GP	Anchorage	200	20D / E	12.0		77,532	0	500	47,809	125,841	56,629
06-1341	EMS Ofc 1	FT	A	GP	Juneau	205	20J	12.0		92,177	0	0	53,071	145,248	58,099
06-1475	Emergency Program Manager 2	FT	A	SS	Anchorage	200	22F / J	12.0		102,476	1,420	1,025	58,884	163,805	16,381
06-1491	Public Health Specialist 2	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,685	140,137	35,034
06-1555	EMS Ofc 2	FT	A	SS	Juneau	205	21K	12.0		106,371	1,459	0	59,951	167,781	97,313
06-1559	Administrative Officer 2	FT	A	SS	Anchorage	200	19O	6.0	*	50,471	738	3,643	30,321	85,173	42,587
06-1654	EMS Ofc 1	FT	A	GP	Anchorage	200	20C / D	12.0		75,002	0	0	46,682	121,684	28,231
06-1678	Office Assistant 2	FT	A	GP	Juneau	205	10J	6.0	*	23,395	0	180	18,161	41,736	35,476
06-1817	EMS Ofc 1	FT	A	GP	Anchorage	200	20A / B	12.0		71,400	0	0	45,342	116,742	93,394
06-1899	Nurse Consultant 2	FT	A	SS	Anchorage	200	26C / D	12.0		116,552	1,616	1,250	64,204	183,622	91,811
06-1902	Er Mgmt Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		69,378	0	830	44,899	115,107	0
06-1921	Emergency Program Manager 1	FT	A	SS	Anchorage	200	20J / K	12.0		94,640	1,310	825	55,894	152,669	0
06-1935	Public Health Specialist 2	FT	A	GP	Anchorage	200	20G	12.0		84,240	0	800	50,416	135,456	0
06-1951	H&Ss Plnr 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	0	45,026	115,575	104,018
06-1992	Emergency Program Manager 1	FT	A	SS	Anchorage	200	20D / E	12.0		84,975	1,178	900	52,327	139,380	0
06-2004	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		73,297	0	625	46,280	120,202	0
06-2012	H&Ss Plnr 2	FT	A	GP	Anchorage	200	19B / C	12.0		68,034	0	675	44,341	113,050	0
06-2024	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		73,392	0	1,550	46,660	121,602	12,160
06-2042	Health Program Manager 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,400	0	0	45,342	116,742	46,697
06-2056	Health Program Manager 2	FT	A	GP	Juneau	205	19N / O	12.0		94,614	0	0	53,978	148,592	133,733
06-2058	Accounting Technician 3	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,785	107,311	0
06-4005	Health Program Manager 3	FT	A	SS	Anchorage	200	21N	12.0		111,488	1,530	0	61,855	174,873	0
06-4024	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20B / C	12.0		72,261	0	800	45,960	119,021	0
06-N21008	Program Coordinator 2	NP	N	GP	Anchorage	200	20A	12.0		0	0	0	0	0	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

Scenario: FY2023 Governor (18673)
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:	2,044,480
														Total COLA:	9,251
	Full Time Positions:	24	1	0										Total Premium Pay:	14,103
	Part Time Positions:	0	0	0										Total Benefits:	1,245,727
	Non Permanent Positions:	0	0	1											
	Positions in Component:	24	1	1											
	Total Component Months:	300.0													
														Total Pre-Vacancy:	3,313,561
														Minus Vacancy Adjustment of 2.18%:	(72,361)
														Total Post-Vacancy:	3,241,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,241,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,048,708	2,003,968	61.83%
1003 General Fund Match	912,479	892,553	27.54%
1005 General Fund/Program Receipts	97,880	95,742	2.95%
1007 Interagency Receipts	28,523	27,900	0.86%
1061 Capital Improvement Project Receipts	61,043	59,710	1.84%
1092 Mental Health Trust Authority Authorized Receipts	60,919	59,589	1.84%
1108 Statutory Designated Program Receipts	104,010	101,738	3.14%
Total PCN Funding:	3,313,561	3,241,200	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
 RDU: Public Health (502)
 Component: Emergency Programs (2877)

Emergency Prg Manager 2
 06-1475 R-22
 Anchorage CL

**Health Emergency Response Operations
 Response and Preparedness**

Trauma

Emergency Medical Services

Office of Healthcare Access

Grants

Program Support

