

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Performance Bonuses Component Budget Summary

Component: Performance Bonuses

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

This is a new component as of FY2014.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

This is a new component as of FY2014.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Performance Bonuses Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	6,000.0	6,000.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	6,000.0	6,000.0
Funding Sources:			
1188 Federal Unrestricted Receipts	0.0	6,000.0	6,000.0
Funding Totals	0.0	6,000.0	6,000.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	6,000.0	6,000.0
Restricted Total		0.0	6,000.0	6,000.0
Total Estimated Revenues		0.0	6,000.0	6,000.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	0.0	6,000.0	6,000.0
FY2015 Governor	0.0	0.0	0.0	6,000.0	6,000.0

Component Detail All Funds
Department of Health and Social Services

Component: Performance Bonuses (AR23948) (3055)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	6,000.0	6,000.0	6,000.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	6,000.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0 0.0%
Fund Sources:						
1188Fed Unrstr (Fed)	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr		6,000.0										
Align Authority to Reflect Anticipated Services Costs												
LIT		0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	0	0	0
Transfer \$6,000.0 from the miscellaneous line to the services line to be available for uses as designated by the Department of Health and Social Services (DHSS) Commissioner.												
This federal unrestricted authority is for receipt and expenditure of Children's Health Insurance Program (CHIP) bonus awards to DHSS, made available based on the department's continued high level of performance in administration of the federal Children's Medicaid program under the Children's Health Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funds bear no restrictions on use, other than that they may not be utilized as the required match to other federal dollars. Furthermore, per Sec1 Ch14 SLA2013 P23 L8-9, "Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services."												
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	6,000.0	6,000.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			0.0	6,000.0	6,000.0
73823	Health	Placeholder for CHIP RSA's with divisions	0.0	6,000.0	6,000.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	6,000.0	6,000.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		Various	1002	0.0	6,000.0	6,000.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

Inter-Agency Services
Department of Health and Social Services

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823	Health	Placeholder for CHIP RSA's with divisions	Intra-dept	0.0	6,000.0	6,000.0
73823 Health subtotal:				0.0	6,000.0	6,000.0
Performance Bonuses total:				0.0	6,000.0	6,000.0
Grand Total:				0.0	6,000.0	6,000.0