

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
Performance Bonuses
Component Budget Summary**

Component: Performance Bonuses

Contribution to Department's Mission

Through bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, make bonus funds available to support the promotion and protection of the health and well-being of Alaskans.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

Childrens Health Insurance Program (CHIP) Performance Bonus:

US Social Security Act, as amended Title XXI

The Balanced Budget Act (BBA) of 1997 (P.L. 105 33);

The Medicare, Medicaid, and SCHIP Extension Act of 2007 (P.L. 110 173);

The Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009 (P.L. 111 3);

The Affordable Care Act (P.L. 111 148 and P.L. 111 152);

Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance, and State Children's Health Insurance Programs)

Title 2 Office of Management and Budget Part 225 Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87 Replaced by 2 CFR, Part 200 Effective 12/26/14)

Title 2 Office of Management and Budget Part 215 Grants and Cooperative Agreements with State and Local Governments (OMB Circular A-102 Replaced by 2 CFR, Part 200 Effective 12/26/14)

Office of Management and Budget Circular A-133 Audits of States, Local Governments and Non-Profit Organizations (Replaced by 2 CFR, Part 200 Effective 12/26/14)

Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective 12/26/14)

AS 37.05 Public Finance, Fiscal Procedures Act

AS 37.07 Public Finance, Executive Budget Act

AS 37.10 Public Finance, Public Funds

AS 36.30 Public Contracts, State Procurement Code

Contact Information

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Performance Bonuses Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,279.4	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	1,279.4	6,000.0	6,000.0
Funding Sources:			
1188 Federal Unrestricted Receipts	1,279.4	6,000.0	6,000.0
Funding Totals	1,279.4	6,000.0	6,000.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,279.4	6,000.0	6,000.0
Restricted Total		1,279.4	6,000.0	6,000.0
Total Estimated Revenues		1,279.4	6,000.0	6,000.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	0.0	6,000.0	6,000.0
FY2016 Governor Amended	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 (AR23885) (3055)
RDU: Departmental Support Services (106)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	1,279.4	6,000.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Fund Sources:							
1188Fed Unrstr (Fed)	1,279.4	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	1,279.4	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		6,000.0										
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended *****												
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,279.4	6,000.0	6,000.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,279.4	6,000.0	6,000.0
73065	Subrecipnt Agrmt N/T		1,175.0	0.0	0.0
73451	Advertising		18.1	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		0.1	0.0	0.0
73817	Federal Passthrough		86.2	0.0	0.0
73823	Health	DHSS Divisions	0.0	6,000.0	6,000.0
		Placeholder for CHIP RSA's with divisions.			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			1,279.4	6,000.0	6,000.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		Various	1002	1,279.4	6,000.0	6,000.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73451	Advertising	Intra-dept		18.1	0.0	0.0
			73451 Advertising subtotal:	18.1	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Intra-dept		0.1	0.0	0.0
			73677 Office Furn & Equip(Non IA Repair/Maint) subtotal:	0.1	0.0	0.0
73817	Federal Passthrough	Intra-dept		86.2	0.0	0.0
			73817 Federal Passthrough subtotal:	86.2	0.0	0.0
73823	Health	Intra-dept	DHSS Divisions	0.0	6,000.0	6,000.0
			73823 Health subtotal:	0.0	6,000.0	6,000.0
			Performance Bonuses total:	104.4	6,000.0	6,000.0
			Grand Total:	104.4	6,000.0	6,000.0