

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

**Department of Health and Social Services
Agency-Wide Unallocated Reduction
Component Budget Summary**

Component: Agency-Wide Unallocated Reduction

Contribution to Department's Mission

No mission statement.

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

No statutes and regulations.

Contact Information

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**Agency-Wide Unallocated Reduction
Component Financial Summary**

All dollars shown in thousands

	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	0.0	0.0	0.0
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	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	0.0	0.0	0.0

**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	0.0	0.0
Proposed budget increases:					
-Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	1,300.0	0.0	0.0	0.0	1,300.0
-Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	3,500.0	0.0	0.0	0.0	3,500.0
Proposed budget decreases:					
-FY2016 Target Reduction	-4,800.0	0.0	0.0	0.0	-4,800.0
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Health and Social Services

Component: Agency-Wide Unallocated Reduction (AR23897) (3077)
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	-468.3	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	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	0.0	-468.3	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	-468.3	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-468.3	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	0.0	0.0	0.0	0.0	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: Agency-Wide Unallocated Reduction (3077)
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												
1004 Gen Fund	ConfCom	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	468.3	0.0	468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Target Reduction												
1004 Gen Fund	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance												
1004 Gen Fund	Inc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
Allocate \$1.3 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Adult Public Assistance.												
Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program												
1004 Gen Fund	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0

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

Component: Agency-Wide Unallocated Reduction (3077)
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	
Allocate \$3.5 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Energy Assistance Program.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0