

State of Alaska FY2017 Governor's 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 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

Children's 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 December 26, 2014)
- 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 December 26, 2014)
- Office of Management and Budget Circular A-133 Audits of States, Local Governments and Non-Profit Organizations (Replaced by 2 CFR, Part 200 Effective December 26, 2014)
- Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)
- 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

Contact: Sana P. Efird, Assistant Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: sana.efird@alaska.gov

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 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 | 712.4 | 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 | 712.4 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1188Fed Unrstr (Fed) | 712.4 | 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 | 712.4 | 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1188 Fed Unrstr | ConfCom | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 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 FY2016 Management Plan To FY2017 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 712.4 | 6,000.0 | 6,000.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 712.4 | 6,000.0 | 6,000.0 |
| 73050 | | Financial Services | 425.0 | 425.0 | 0.0 |
| 73450 | | Advertising & Promos | 165.0 | 165.0 | 0.0 |
| 73675 | | Equipment/Machinery | 71.1 | 71.1 | 0.0 |
| 73823 | Health | DHSS Divisions | 0.0 | 5,287.6 | 6,000.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | | 51.3 | 51.3 | 0.0 |
| | | 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 | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 712.4 | 6,000.0 | 6,000.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57301 | Title XIX Map Indirect Federal Receipts as collected in the Cost Allocation Plan. | | | | 712.4 | 6,000.0 | 6,000.0 |

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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------|---------------------------|--------------|--|----------------|---------------------------|-----------------|
| 73823 | Health | Intra-dept | DHSS Divisions | 0.0 | 5,287.6 | 6,000.0 |
| | | | 73823 Health subtotal: | 0.0 | 5,287.6 | 6,000.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | | 51.3 | 51.3 | 0.0 |
| | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 51.3 | 51.3 | 0.0 |
| | | | Performance Bonuses total: | 51.3 | 5,338.9 | 6,000.0 |
| | | | Grand Total: | 51.3 | 5,338.9 | 6,000.0 |