

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Agency-wide Unallocated Appropriation RDU/Component Budget Summary

RDU/Component: Agency-wide Unallocated Appropriation

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

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

No statutes and regulations.

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: Agency-wide Unallocated Appropriation (3105)
RDU: Agency-wide Appropriation (641)

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	-4,661.3	-4,661.3	-100.0%
72000 Travel	0.0	-688.4	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	-1,530.1	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-749.8	-749.8	-100.0%
1004Gen Fund (UGF)	0.0	-2,218.5	0.0	0.0	-3,323.4	-3,323.4	-100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-588.1	-588.1	-100.0%
Unrestricted General (UGF)	0.0	-2,218.5	0.0	0.0	-4,661.3	-4,661.3	-100.0%
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 Appropriation (3105)

RDU: Agency-wide Appropriation (641)

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												
1004 Gen Fund	ConfCom	-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
		-2,218.5										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
		2,218.5										
Distribute \$2,218.5 general fund agency-wide unallocated reduction from Agency-wide Unallocated to:												
Division of Behavioral Health, Behavioral Health Treatment and Recovery Grants - \$1,000.0												
Division of Health Care Services, Catastrophic and Chronic Illness Assistance - \$971.0												
Medicaid Services, Senior and Disabilities Medicaid Services - \$247.5												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in Energy Assistance												
1004 Gen Fund	SalAdj	5.2	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-749.8	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,328.6										
1037 GF/MH		-588.1										

- Administrative Support Svcs (320) = 220.2
- AK MH/Alc & Drug Abuse Brds (2801) = 15.5
- Alaska Pioneer Homes Management (2731) = 29.2
- Alaska Psychiatric Institute (311) = 548.7
- Alcohol Safety Action Program (305) = 48.6
- Behavioral Health Administration (2665) = 169.7
- Bethel Youth Facility (268) = 86.0
- Bureau of Vital Statistics (961) = 44.3
- Child Care Benefits (1897) = 76.2
- Children's Services Management (2666) = 122.5
- Chronic Disease Prev/Hlth Promo (2818) = 105.5
- Commission on Aging (2674) = 10.2

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Commissioner's Office (317) = 52.4												
Early Childhood Services (298) = 17.8												
Emergency Programs (2877) = 48.1												
Energy Assistance Program (226) = 24.7												
Epidemiology (296) = 142.9												
Facilities Management (2020) = 23.2												
Fairbanks Youth Facility (265) = 83.5												
Fraud Investigation (237) = 36.1												
Front Line Social Workers (2305) = 944.6												
Governor's Cncl/Disabilities (2023) = 19.3												
Health Facilities Licensing & Ce (2944) = 33.9												
Health Planning & Systems Develo (2765) = 37.9												
Information Technology Services (2754) = 304.8												
Johnson Youth Center (267) = 75.5												
Kenai Peninsula Youth Facility (2646) = 35.5												
Ketchikan Regional Yth Facility (2413) = 35.6												
Mat-Su Youth Facility (2339) = 42.6												
McLaughlin Youth Center (264) = 321.0												
Medical Assistance Admin. (242) = 165.5												
Nome Youth Facility (266) = 52.1												
Nursing (288) = 501.4												
Pioneer Homes (2671) = 803.6												
Probation Services (2134) = 304.6												
Public Affairs (2874) = 33.1												
Public Assistance Admin (233) = 80.5												
Public Assistance Field Svcs (236) = 752.5												
Public Health Admin Svcs (292) = 35.0												
Public Health Laboratories (2252) = 95.1												
Quality Assurance and Audit (2880) = 20.0												
Quality Control (234) = 40.6												
Rate Review (2696) = 40.2												
Residential Child Care (253) = 5.1												
Residential Licensing (245) = 59.5												
Senior Benefits Payment Program (2897) = 11.4												
Senior/Disabilities Svcs Admin (2663) = 364.7												
State Medical Examiner (293) = 50.7												
Suicide Prevention Council (2651) = 2.1												
Women, Children and Family Healt (2788) = 117.6												
Women, Infants and Children (1013) = 29.5												
Work Services (2337) = 32.7												
Youth Courts (2768) = 0.9												

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										PFT	PPT	
	Totals	-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0