

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Assessment and Planning Component Budget Summary

Component: Assessment and Planning

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well-being of Alaskans. This component will improve planning to achieve the mission.

Core Services

Planning, assessment and forecasting improvements for the Medicaid program.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$250,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The primary challenge is to ensure that planning and assessment activities are completed and provide the information necessary to manage the Medicaid program.

Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

This component is new and was established in FY05.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Assessment and Planning
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 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	250.0	250.0
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	250.0	250.0
Funding Sources:			
1002 Federal Receipts	0.0	125.0	125.0
1003 General Fund Match	0.0	125.0	125.0
Funding Totals	0.0	250.0	250.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 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	125.0	125.0
Restricted Total		0.0	125.0	125.0
Total Estimated Revenues		0.0	125.0	125.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	125.0	125.0	0.0	250.0
FY2006 Governor	125.0	125.0	0.0	250.0