

State of Alaska FY2009 Governor's Operating Budget

Department of Health and Social Services Office of Program Review Component Budget Summary

Component: Office of Program Review

Contribution to Department's Mission

No mission statement.

Core Services

No core services provided.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2009

In FY09, the Office of Program Review component is being deleted and positions will be transferred to Health Care Services, Quality Assurance and Audit, Public Affairs Unit and Office of the Commissioner in conjunction with the DHSS realignment.

Major Component Accomplishments in 2007

No major accomplishments.

Statutory and Regulatory Authority

No statutes or regulations were required for the creation of the Office of Program Review. Future legislative proposals can be expected as additional federal funding opportunities are identified and developed.

Contact Information

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**Office of Program Review
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,367.9	1,768.9	0.0
72000 Travel	172.6	183.4	0.0
73000 Services	135.7	468.1	0.0
74000 Commodities	108.0	24.1	0.0
75000 Capital Outlay	0.0	91.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,784.2	2,536.3	0.0
Funding Sources:			
1002 Federal Receipts	787.7	1,126.8	0.0
1003 General Fund Match	880.3	1,048.4	0.0
1004 General Fund Receipts	58.4	204.6	0.0
1007 Inter-Agency Receipts	57.8	58.1	0.0
1037 General Fund / Mental Health	0.0	98.4	0.0
Funding Totals	1,784.2	2,536.3	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	787.7	1,126.8	0.0
Interagency Receipts	51015	57.8	58.1	0.0
Restricted Total		845.5	1,184.9	0.0
Total Estimated Revenues		845.5	1,184.9	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,351.4	1,126.8	58.1	2,536.3
Adjustments which will continue current level of service:				
-Transfer out Positions and Funding to Medical Assistance Administration	-384.4	-384.4	0.0	-768.8
-Transfer out Positions and Funding to Commissioner's Office	-369.3	-181.2	0.0	-550.5
-Transfer out PCN 06-5136 and Funding to Public Affairs	-44.8	-5.0	-58.2	-108.0
-Transfer out Positions and Funding to Quality Assurance and Audit	-544.9	-542.8	0.0	-1,087.7
-Transfer Funds to Quality Control for PCN 06-4100	-39.0	-39.1	0.0	-78.1
-FY 09 Health Insurance Increases for Exempt Employees	0.4	0.5	0.1	1.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	30.6	25.2	0.0	55.8
FY2009 Governor	0.0	0.0	0.0	0.0

Office of Program Review Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	18	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	1	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	19	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0