

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Performance Bonuses Component Budget Summary

Component: Performance Bonuses

Contribution to Department's Mission

Through past 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 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

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

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**Component Detail All Funds
Department of Health and Social Services**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	2,194.9	6,000.0	6,000.0	6,000.0	6,000.0	0.0 0.0%
74000 Commodities	155.4	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	2,350.3	6,000.0	6,000.0	6,000.0	6,000.0	0.0 0.0%
Fund Sources:						
1188Fed Unrstr (Fed)	2,350.3	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	2,350.3	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		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 FY2017 Management Plan To FY2018 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 (1676)
Department of Health and Social Services
Services

Component: Performance Bonuses (3055)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,194.9	6,000.0	6,000.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,194.9	6,000.0	6,000.0
3001	Financial Services		10.8	0.0	0.0
3003	Information Technology		816.9	0.0	0.0
3009	Structure/Infrastructure/Land		275.5	0.0	0.0
3010	Equipment/Machinery		11.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.0	0.0	0.0
3032	Inter-Agency Health	Placeholder for CHIP RSA's with divisions.	0.0	6,000.0	6,000.0
3032	Inter-Agency Health	Correct - Department-wide	27.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Ketchikan Regional Yth Facility (2413)	1,000.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	8.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	36.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.9	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Performance Bonuses (3055)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		155.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	155.4	0.0	0.0
4000	Business		106.3	0.0	0.0
4004	Safety		49.1	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Performance Bonuses (3055)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
5188 Fed Unrstr (1188 Fed Unrstr)			1,694.9	6,000.0	6,000.0
5050 Federal Unrestricted Revenue		Indirect Federal Receipts as	1,694.9	6,000.0	6,000.0
Health/Human Svcs - Misc Grnts		collected in the Cost Allocation Plan.			

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Performance Bonuses (3055)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			1,080.5	6,000.0	6,000.0
		With Department of Administration	8.0	0.0	0.0
		With Unspecified	0.0	6,000.0	6,000.0
		With Department of Corrections	27.0	0.0	0.0
		With Department of Health and Social Services	1,044.6	0.0	0.0
		With Department of Labor and Workforce Development	0.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.0	0.0	0.0
3032	Inter-Agency Health	Placeholder for CHIP RSA's with divisions.	0.0	6,000.0	6,000.0
3032	Inter-Agency Health	Correct - Department-wide	27.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Ketchikan Regional Yth Facility (2413)	1,000.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	8.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	36.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.9	0.0	0.0