

# **State of Alaska FY2019 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 2017**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2019**

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

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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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	2,786.7	6,000.0	6,000.0	6,000.0	0.0	-6,000.0 -100.0%	
74000 Commodities	141.0	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%	
<b>Totals</b>	<b>2,927.7</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>-6,000.0 -100.0%</b>	
<b>Fund Sources:</b>							
1188Fed Unrstr (Fed)	2,927.7	6,000.0	6,000.0	6,000.0	0.0	-6,000.0 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Federal Funds</b>	<b>2,927.7</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>-6,000.0 -100.0%</b>	
<b>Positions:</b>							
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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	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										
	<b>Subtotal</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Federal Performance Bonuses Program Termination</b>												
	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		-5,300.0										
<b>Transfer Remaining Project to Administrative Support Services</b>												
	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		-700.0										
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Through past bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, the program made bonus funds available to support the promotion and protection of the health and well-being of Alaskans. This federal program ended in FFY2016 with no further bonuses issued. All remaining bonus funds are obligated to one final project in support of the Alaska Psychiatric Institute. It is anticipated that the project will be completed in by the close of FY2019. The department will request that this component be deleted in FY2020 and the remaining authority will be transferred to Administrative Support Services until the completion of the project. At that time the remaining authority will be deleted.

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

**Component:** Performance Bonuses (3055)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel		3.8	0.0	0.0
2006	Other Travel Costs		-3.8	0.0	0.0

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

**Component:** Performance Bonuses (3055)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,786.7	6,000.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,786.7</b>	<b>6,000.0</b>	<b>0.0</b>
3000	Education Services		-0.1	0.0	0.0
3003	Information Technology		-0.6	0.0	0.0
3009	Structure/Infrastructure/Land		753.2	0.0	0.0
3011	Other Services		0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	718.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	621.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	2.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	369.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	21.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	77.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	12.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.0	0.0
3032	Inter-Agency Health	Placeholder for CHIP RSA's with divisions.	0.0	6,000.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	158.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	50.3	0.0	0.0

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

**Component:** Performance Bonuses (3055)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,786.7</b>	<b>6,000.0</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.0	0.0	0.0

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

**Component:** Performance Bonuses (3055)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		141.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>141.0</b>	<b>0.0</b>	<b>0.0</b>
4000	Business		41.4	0.0	0.0
4004	Safety		99.6	0.0	0.0



**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Performance Bonuses (3055)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5188 Fed Unrstr (1188 Fed Unrstr)</b>			<b>2,175.1</b>	<b>6,000.0</b>	<b>0.0</b>
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Indirect Federal Receipts as collected in the Cost Allocation Plan.	2,175.1	6,000.0	0.0

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

**Component:** Performance Bonuses (3055)

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>			<b>2,034.1</b>	<b>0.0</b>	<b>0.0</b>
		With Department of Administration	1,960.5	0.0	0.0
		With Department of Health and Social Services	50.9	0.0	0.0
		With Department of Law	21.7	0.0	0.0
		With Department of Labor and Workforce Development	1.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	718.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	621.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	2.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	369.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	21.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	77.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	12.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	158.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	50.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.0	0.0	0.0