

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Women, Infants and Children Component Budget Summary

Component: Women, Infants and Children

Contribution to Department's Mission

Improving the health and quality of life for pregnant women, children, and families, and decrease health care costs by furthering nutrition education, promoting access to nutritious foods and improving access to nutrition services.

Core Services

- Provide nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday through the women, infants and children (WIC) program.
- Screen applicants for health and nutritional risk.
- Provide eligible families with nutrition education, referrals for other support services, and food warrants to purchase specific food items at state-approved WIC vendors.
- Provide nutrition services through three additional family nutrition programs that are primarily federally funded.
- Allow WIC participants to purchase locally grown fruits and vegetables at farmers markets through the Farmers Market Nutrition Program (FMNP).
- Provide commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to WIC through the Commodity Supplemental Food Program (CSFP).
- Allow senior citizens to purchase locally grown fruits, vegetables, and herbs through the Seniors Farmers Market Nutrition Program (SFMNP).

Key Component Challenges

- Ensuring adequate funding is in place to sustain quality nutritious foods and nutrition and breastfeeding education support for pregnant women and children through the Women, Infants, and Children program (WIC), the Farmers Market Nutrition Program (FMNP), and the Commodity Supplemental Food Program (CSFP) and to provide eligible senior citizens access to fresh fruits and vegetables through the Senior's FMNP (SFMNP). Eligibility for WIC, FMNP, CSFP, and SFMNP nutrition education, and other related services are provided throughout the state by local grantees. The federal funding for WIC has essentially been flat since FFY06, making it financially difficult for grantees with increased program operating costs to continue to provide quality services.
- Replacing WIC's automated eligibility and information management system (AKWIC). AKWIC is an aging software application which lacks essential internal controls, is fundamentally out of compliance with federal requirements, and requires intensive programming and technical support to maintain connectivity for grantees.
- Promoting access to food and reducing hunger by making emergency food available to low-income Alaskans.

Significant Changes in Results to be Delivered in FY2012

- Concentrate state resources to develop collaborative community based initiatives to address childhood overweight and obesity and iron deficiency anemia rates in WIC clients.
- Utilize automation to improve service delivery, such as web based client certification in remote communities.
- Pilot new AKWIC computer system to WIC clinics.
- Implement Participant Centered Services (PCS) business model.

Status Updates for Changes in Results to be Delivered in FY2011

- Concentrate state resources to develop collaborative community based initiatives to address childhood overweight, obesity and iron deficiency anemia rates in WIC clients.

Status Update for FY2011: Children Obesity and low hemoglobin rates are monitored monthly. Obesity rates decreased from 21.7% to 21.5% and Low Hemoglobin rates for federal fiscal year 2009 to 2010

decreased from 22.2% to 21.5%.

- Utilize automation to improve service delivery, such as web based client certification in remote communities.

Status Update for FY2011: Expanded use of web-based system that allows WIC clients to complete secondary nutrition education contracts on computer rather than going to WIC clinics.

- Pilot new AKWIC computer system to WIC clinics.

Status Update for FY2011: Attempts to procure an implementation contract to transfer SPIRIT, a federally approved WIC system, were unsuccessful in 2010. A new Request for Proposal for an implementation contract and quality assurance contract is underway and will be solicited in FY2011.

- Improving the WIC nutrition assessment practices and modifying WIC Food Packages to improve quality of services and accessibility of nutritious foods for WIC participants.

Status Update for FY2011: Monitoring food costs and client acceptability of WIC food package changes that were implemented in October 2009. The new WIC food packages increases participant food choices for fruits, vegetables, whole grains, and soy alternatives to milk. Monitoring breastfeeding rates and how the food package changes affect these rates.

Major Component Accomplishments in 2010

- Provided supplemental foods and nutritional education to an average 26,919 women and children each month. The end of FY10 saw a marked increase in WIC caseload reaching 27,469 clients served in June.
- Promoted breastfeeding efforts; made breastfeeding peer counseling services available to 5,734 breastfeeding mothers. In addition, contacts with breastfeeding mothers were provided throughout the state, and support offered through distribution of electric breast pumps, lactation consultant visits, phone calls, and classes. Breastfeeding Peer Counselor programs expanded into the interior of the state providing more breastfeeding support to women and infants in Fairbanks; the United States Department of Agriculture (USDA) awarded Alaska a \$75,515 performance award for an exceptional job promoting and supporting breastfeeding among mothers participating in WIC.
- Received an \$138,240 in USDA Operational Adjustment funds to train vendor and clinic staff on the new WIC food packages, to train clinic staff on outcome based/participant center nutrition assessment and counseling skills, and to support assessment of Vendor Management practices to achieve efficiency and streamline vendor processes.
- Provided over 15,100 WIC participants \$25 worth of vouchers for the Farmer's Market Nutrition Program (FMNP) that runs from June 2010 through October 2010 harvest season. The value of redeemed FMNP vouchers for the 2010 season is expected to be \$179,445; the Senior Farmer's Market Nutrition Program (SFMNP) provided more than 3,400 coupon books valued at \$85,050 for distribution at 32 senior agencies.
- The Commodity Supplemental Food Program (CSFP) provided emergency food assistance to 2,100 participants in Anchorage and Fairbanks.

Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health & Social Services
7ACC 78.010-.320	Grant Programs

Contact Information

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**Women, Infants and Children
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	974.5	1,183.8	1,233.9
72000 Travel	60.8	122.9	50.2
73000 Services	971.3	3,596.1	586.8
74000 Commodities	21,349.1	20,080.4	20,280.4
75000 Capital Outlay	0.0	158.0	0.0
77000 Grants, Benefits	5,965.3	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	29,321.0	31,829.3	28,839.4
Funding Sources:			
1002 Federal Receipts	24,990.1	23,476.2	23,515.0
1003 General Fund Match	57.9	10.5	10.8
1004 General Fund Receipts	0.0	388.9	388.9
1007 Inter-Agency Receipts	0.0	190.3	195.0
1061 Capital Improvement Project Receipts	0.0	325.7	332.0
1108 Statutory Designated Program Receipts	4,264.6	3,997.7	4,397.7
1212 Federal Stimulus: ARRA 2009	8.4	3,440.0	0.0
Funding Totals	29,321.0	31,829.3	28,839.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	24,990.1	23,476.2	23,515.0
Interagency Receipts	51015	0.0	190.3	195.0
Statutory Designated Program Receipts	51063	4,264.6	3,997.7	4,397.7
Federal Economic Stimulus	51118	8.4	3,440.0	0.0
Capital Improvement Project Receipts	51200	0.0	325.7	332.0
Restricted Total		29,263.1	31,429.9	28,439.7
Total Estimated Revenues		29,263.1	31,429.9	28,439.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	399.4	0.0	4,513.7	26,916.2	31,829.3
Adjustments which will continue current level of service:					
-Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-3,440.0	-3,440.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.2	0.0	0.0	-7.6	-7.8
-FY 2012 Personal Services increases	0.5	0.0	11.0	46.4	57.9
Proposed budget increases:					
-Formula Program Funding Increase Due to Rebate Growth	0.0	0.0	400.0	0.0	400.0
FY2012 Governor	399.7	0.0	4,924.7	23,515.0	28,839.4

**Women, Infants and Children
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	801,527
Part-time	0	0	COLA	3,711
Nonpermanent	0	0	Premium Pay	1,363
			Annual Benefits	478,075
			<i>Less 3.95% Vacancy Factor</i>	<i>(50,776)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,233,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	1	0	2
Project Asst	0	0	2	0	2
Project Manager	0	0	1	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	1	0	1
Totals	2	0	10	0	12

Component Detail All Funds
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	974.5	1,307.3	1,446.6	1,183.8	1,233.9	50.1	4.2%
72000 Travel	60.8	74.2	122.9	122.9	50.2	-72.7	-59.2%
73000 Services	971.3	1,639.4	3,596.1	3,596.1	586.8	-3,009.3	-83.7%
74000 Commodities	21,349.1	19,900.0	20,080.4	20,080.4	20,280.4	200.0	1.0%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	5,965.3	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,321.0	29,609.0	32,092.1	31,829.3	28,839.4	-2,989.9	-9.4%
Fund Sources:							
1002 Fed Rcpts	24,990.1	23,739.0	23,739.0	23,476.2	23,515.0	38.8	0.2%
1003 G/F Match	57.9	10.5	10.5	10.5	10.8	0.3	2.9%
1004 Gen Fund	0.0	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts	0.0	190.3	190.3	190.3	195.0	4.7	2.5%
1061 CIP Rcpts	0.0	321.4	325.7	325.7	332.0	6.3	1.9%
1108 Stat Desig	4,264.6	3,997.7	3,997.7	3,997.7	4,397.7	400.0	10.0%
1212 Fed ARRA	8.4	961.2	3,440.0	3,440.0	0.0	-3,440.0	-100.0%
Unrestricted General (UGF)	57.9	399.4	399.4	399.4	399.7	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,264.6	4,509.4	4,513.7	4,513.7	4,924.7	411.0	9.1%
Federal Funds	24,998.5	24,700.2	27,179.0	26,916.2	23,515.0	-3,401.2	-12.6%
Positions:							
Permanent Full Time	13	13	13	12	12	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: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts		23,739.0										
1003 G/F Match		10.5										
1004 Gen Fund		388.9										
1007 I/A Rcpts		190.3										
1061 CIP Rcpts		321.4										
1108 Stat Desig		3,997.7										
1212 Fed ARRA		961.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
: \$4.3												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11												
	CarryFwd	2,478.8	135.0	48.7	1,956.7	180.4	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		2,478.8										
WIC Operations and Management Information System.												
Subtotal		32,092.1	1,446.6	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0046 Transfer to Energy Assistance Program to realize federal collections												
	Trout	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.6										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads.												
The Women, Infant and Children personal services module has undergone workload reassignment in the past which was not accurately reflected in prior budget submissions. This transfer is the division's attempt to realign components to match projected personal services actuals.												
ADN 06-1-0047 Transfer to Public Assistance Field Services to cover increased case load												
	Trout	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1002 Fed Rcpts		-227.2											
<p>Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.</p> <p>The Women, Infant and Children personal services module has undergone workload reassignment in the past which was not accurately reflected in prior budget submissions. This transfer is the part of division's attempt to realign components to match projected personal services actuals.</p>													
ADN 06-1-0071 Transfer PCN 06-1030 to Public Assistance Field Services													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Technical adjustment for position transfer done in 2007 but not reflected in the budget system.</p>													
Subtotal		31,829.3	1,183.8	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	12	0	0	
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Formula Program Funding Increase Due to Rebate Growth													
	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		400.0											
<p>Additional authority is requested to receive the anticipated level of earnable rebates. Increased Statutory Designated Program Receipts (SDPR) authority will allow maximum collection of manufacturer rebates to remain compliant with Women, Infants and Children (WIC) grant terms and conditions within the commodities line of the WIC component. Current authority is not sufficient for the anticipated revenue that can be collected by the Women, Infants, and Children (WIC) Federal Supplemental Nutrition Program for manufacturer's rebates received for specific infant formula products in WIC food packages. The collection of these rebate funds fits into long-term plans, missions and measures of the WIC Program and is required under grant terms and conditions.</p> <p>If increased Statutory Designated Program Receipts is not funded, increased general funds will be needed to stay in compliance with federal law.</p>													
Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11													
	OTI	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-3,440.0											
<p>Reverse WIC Operations and Management Information System and State Agency Model (SAM) Management Information System funding authorized for fiscal year 2011.</p>													
FY 2011 Over/Understated GGU/SU salary adjustments													
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.6											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1003 G/F Match		-0.2											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.8													
FY 2012 Personal Services increases													
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.4											
1003 G/F Match		0.5											
1007 I/A Rcpts		4.7											
1061 CIP Rcpts		6.3											
This change record includes the following personal services increases: : \$57.9													
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$12.0													
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7													
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8													
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.8													
Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.3													
Non-Covered Employees FY 12 COLA increases : \$3.7													
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.4													
Alaska Public Employees Association - APEA Geographic Differential for SU : \$6.2													
	Totals	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0	

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0613	Accounting Tech III	FT	A	GP	Juneau	202	16G	12.0		58,740	0	0	37,113	95,853	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	202	12C / D	12.0		39,432	0	298	30,157	69,887	0
06-1347	Program Coordinator I	FT	A	GP	Juneau	202	18C / D	12.0		60,076	0	451	37,767	98,294	0
06-1465	Program Coordinator II	FT	A	SS	Anchorage	200	20K / L	12.0		82,892	0	0	45,474	128,366	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	614	45,079	125,589	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	202	21K / L	12.0		92,388	0	0	48,949	141,337	9,894
06-1567	Program Coordinator II	FT	A	SS	Juneau	202	20L / M	12.0		89,748	0	0	47,983	137,731	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		58,408	0	0	36,992	95,400	0
06-1697	Project Asst	FT	A	GP	Juneau	202	16C / D	12.0		52,884	0	0	34,970	87,854	0
06-1698	Health Program Associate	FT	A	SS	Juneau	202	16A / B	12.0		51,196	0	0	33,877	85,073	0
06-T022	Project Manager	FT	A	XE	Juneau	AA	22F / J	12.0		87,867	2,400	0	47,151	137,418	0
06-T024	Project Asst	FT	A	XE	Juneau	AA	16A	12.0		48,000	1,311	0	32,563	81,874	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	801,527
Total COLA:	3,711
Total Premium Pay:	1,363
Total Benefits:	478,075
Total Pre-Vacancy:	1,284,676
Minus Vacancy Adjustment of 3.95%:	(50,776)
Total Post-Vacancy:	1,233,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,233,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,006,568	966,784	78.35%
1003 General Fund Match	9,894	9,503	0.77%
1007 Inter-Agency Receipts	95,853	92,064	7.46%
1061 Capital Improvement Project Receipts	172,362	165,549	13.42%
Total PCN Funding:	1,284,676	1,233,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		60.8	122.9	50.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			60.8	122.9	50.2
72100	Instate Travel	Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	32.1	50.0	35.2
72110	Employee Travel (Instate)	Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	8.3	50.9	0.0
72400	Out Of State Travel	Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	20.4	22.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		971.3	3,596.1	586.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			971.3	3,596.1	586.8
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	6.3	20.0	4.4
73050	Financial Services		65.0	100.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Program enhancement costs, technical assistance and analysis, conference coordination services, resource data consultation.	0.0	400.0	30.0
73150	Information Technlgy	WIC Computer replacement and enhancement services	109.6	200.0	25.0
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone service, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	39.1	40.0	30.0
73225	Delivery Services	Deliver Services which can not be sent electronically	291.4	350.0	100.0
73226	Freight	Delivery, freight, messenger, courier costs for transporting food boxes to rural participants, gasoline and other transportation related costs.	0.0	2.0	2.0
73228	Postage	Postage costs for supplies and mailouts.	0.0	400.0	50.0
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.	0.0	5.0	5.0
73650	Struc/Infstruct/Land		0.3	1.0	0.0
73675	Equipment/Machinery	Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses.	2.3	50.0	2.5
73750	Other Services (Non IA Svcs)		48.1	200.0	0.0
73756	Print/Copy/Graphics	Printing of recipe cards, educational materials and other relevant program materials.	0.0	45.0	10.0
73805	IT-Non-Telecommnctns	Admin	31.6	50.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			971.3	3,596.1	586.8	
		costs.				
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATs and non-SATS costs.	53.7	100.0	20.0
73809	Mail	Admin	Central mail and postage costs.	30.9	40.0	15.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	12.6	15.0	10.5
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	93.7	105.0	70.0
73813	Auditing	H&SS	RSA with DHSS, Department Support Services, Audit Support Services.	0.0	1.0	0.8
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.5	1.0	0.6
73815	Financial	Admin	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	0.0	1.1	1.2
73816	ADA Compliance	DOL	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	0.0	20.0	0.6
73818	Training (Services-IA Svcs)	Univ	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	180.6	400.0	144.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73848	State Equip Fleet	Trans	State equipment fleet operating, fuel, service, maintenance and fixed costs.	0.1	100.0	0.2
73979	Mgmt/Consulting (IA Svcs)		Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	800.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	5.4	150.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		21,349.1	20,080.4	20,280.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			21,349.1	20,080.4	20,280.4
74200	Business		247.9	0.0	0.0
74226	Equipment & Furniture	Office tools and small equipment as needed.	0.0	12.0	12.0
74229	Business Supplies	Duplicating supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	0.0	50.0	50.0
74481	Food Supplies	Nutritious food for pregnant, postpartum and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	20,922.0	20,018.4	20,218.4
74520	Scientific & Medical		179.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	158.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	158.0	0.0
75830	Info Technology		0.0	158.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		5,965.3	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			5,965.3	6,688.1	6,688.1
77113	Nutrition	WIC grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the WIC program. We will attempt to employ a revised funding formula to equalize funding for WIC grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	5,965.3	6,688.1	6,688.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	24,990.1	23,476.2	23,515.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57250	Food Stamp Program				110.1	0.0	0.0
57251	WIC Nutrition Program US Department of Agriculture, Food and Consumer Service, Women, Infants and Children nutrition services and administration (NSA), Food Program and Other Nutrition Programs - costs are 100% federally reimbursable		06211470	11100	24,880.0	23,476.2	23,515.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	190.3	195.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSA: Unallocated Interagency Receipt Authority	Children's Services Management	06211485	11100	0.0	190.3	195.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	4,264.6	3,997.7	4,397.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06211488	11100	4,264.6	3,997.7	4,397.7
	Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require that infant formula rebate revenues be expended only on WIC foods.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	8.4	3,440.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA funds			11100	8.4	3,440.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	325.7	332.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec			11100	0.0	325.7	332.0
	Capital Improvement Projects receipts from the WIC Information System Replacement project.						

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	31.6	50.0	10.0
73805 IT-Non-Telecommnctns subtotal:				31.6	50.0	10.0
73806	IT-Telecommunication RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATs and non-SATS costs.	Inter-dept	Admin	53.7	100.0	20.0
73806 IT-Telecommunication subtotal:				53.7	100.0	20.0
73810	Human Resources RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	Admin	12.6	15.0	10.5
73810 Human Resources subtotal:				12.6	15.0	10.5
73811	Building Leases RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	93.7	105.0	70.0
73811 Building Leases subtotal:				93.7	105.0	70.0
73813	Auditing RSA with DHSS, Department Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	1.0	0.8
73813 Auditing subtotal:				0.0	1.0	0.8
73814	Insurance RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.5	1.0	0.6
73814 Insurance subtotal:				0.5	1.0	0.6
73815	Financial RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	Inter-dept	Admin	0.0	1.1	1.2
73815 Financial subtotal:				0.0	1.1	1.2
73816	ADA Compliance RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	Inter-dept	DOL	0.0	20.0	0.6
73816 ADA Compliance subtotal:				0.0	20.0	0.6
73818	Training (Services-IA Svcs) RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	Inter-dept	Univ	180.6	400.0	144.0
73818 Training (Services-IA Svcs) subtotal:				180.6	400.0	144.0
73848	State Equip Fleet State equipment fleet operating, fuel, service, maintenance and fixed costs.	Inter-dept	Trans	0.1	100.0	0.2
73848 State Equip Fleet subtotal:				0.1	100.0	0.2
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept	H&SS	5.4	150.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				5.4	150.0	5.0

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Women, Infants and Children total:	378.2	943.1	262.9
			Grand Total:	378.2	943.1	262.9