

State of Alaska FY2015 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 decreasing health care costs by furthering nutrition education, promoting access to nutritious foods, and improving access to nutrition services.

Core Services

- Provide nutrition education services to clients eligible for the Supplemental Nutrition Assistance Program, Education and Obesity Prevention.
- The Special Supplemental Food Program for Women, Infants and Children (WIC) screens applicants for health and nutritional risks and provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Provide eligible families with nutrition education, breastfeeding support, and referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables at state-approved WIC vendors.
- Allow program participants to purchase locally grown fruits and vegetables through the WIC Farmers Market Nutrition Program and the Senior Farmers Market Nutrition Program.
- 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 the Women, Infants and Children program through the Commodity Supplemental Food Program (CSFP).

Major Component Accomplishments in 2013

- Provided more than 11,381 women and children \$20 vouchers to use at approved WIC Farmer's Market Nutrition Program sites from June 2013 through October 2013. The value of redeemed vouchers for the 2013 season is expected to be \$90,420; the Senior Farmer's Market Nutrition Program provided more than 3,205 coupons valued at \$82,930 for distribution at 32 senior agencies.
- The Commodity Supplemental Food Program provided food assistance to 2,148 participants per month in communities throughout Alaska.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention program served 93,123 children, adults, and seniors eligible for Supplemental Nutrition Assistance Program benefits. Services include direct nutrition education training and resources. Instruction is provided at schools, state agencies, churches, food banks, and in client homes.
- Provided supplemental foods and nutrition education to an average of 23,836 women, infants, and children each month through WIC.
- WIC clinics focused on higher quality services by implementing interactive nutrition education at each visit. The Municipality of Anchorage implemented walk-in appointments verses the standard appointment type in its largest clinic. Statewide WIC clinic vacancies with qualified staff impacted the ability to serve clients.
- Procured a new mail-out vendor contractor to provide food boxes to WIC participants in remote areas where there is no approved WIC vendor.
- Transitioned to a new banking system for WIC food instrument processing.
- One percent increase in duration of WIC participants that breastfeed at six months and 12 months.
- Five percent reduction in iron deficiency rates for women, infants, and children receiving WIC.

Key Component Challenges

- Sustaining quality supplemental nutrition benefits and supports for program recipients while facing federal funding reductions.
- Educating program participants to change purchasing and consumption behaviors to help reduce the impact of obesity and chronic diseases.
- Improving rural Women, Infants and Children program participants' local access to approved foods and reduce dependency on the mail-out vendor program through improved training, technical support, and

monitoring of authorized local vendors.

Significant Changes in Results to be Delivered in FY2015

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity, breakfasting rates, and iron deficiency/anemia rates of WIC clients.
- Use technology and automation to improve service delivery, such as web based client certification in remote communities.
- Program planning and implementation of the Women, Infant & Children's Electronic Benefit Transfer system to comply with the federal FY2020 mandate.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,420.5	1,360.1	1,359.4
72000 Travel	123.4	10.0	50.2
73000 Services	1,548.1	2,337.8	1,452.0
74000 Commodities	18,577.9	19,191.3	19,262.0
75000 Capital Outlay	0.0	158.0	0.0
77000 Grants, Benefits	6,000.9	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,670.8	29,745.3	28,811.7
Funding Sources:			
1002 Federal Receipts	22,922.5	23,599.4	23,946.0
1003 General Fund Match	31.4	31.5	31.6
1004 General Fund Receipts	690.2	388.9	388.9
1007 Interagency Receipts	0.0	47.5	47.4
1061 Capital Improvement Project Receipts	0.0	346.5	0.1
1108 Statutory Designated Program Receipts	3,509.0	4,397.7	4,397.7
1212 Federal Stimulus: ARRA 2009	517.7	933.8	0.0
Funding Totals	27,670.8	29,745.3	28,811.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	346.5	0.1
Federal Economic Stimulus	51118	517.7	933.8	0.0
Federal Receipts	51010	22,922.5	23,949.7	23,946.0
Interagency Receipts	51015	0.0	47.5	47.4
Statutory Designated Program Receipts	51063	3,509.0	4,397.7	4,397.7
Restricted Total		26,949.2	29,675.2	28,391.2
Total Estimated Revenues		26,949.2	29,675.2	28,391.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	420.4	0.0	4,791.7	24,533.2	29,745.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-0.8	-6.4	-7.2
-Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	0.0	0.0	0.0	-933.8	-933.8
-Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	0.0	0.0	-346.5	346.5	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.7	-3.7	-4.4
-FY2015 Salary Increases	0.1	0.0	1.5	10.2	11.8
FY2015 Governor	420.5	0.0	4,445.2	23,946.0	28,811.7

Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	858,283
Part-time	0	0	COLA	11,589
Nonpermanent	0	0	Premium Pay	4,990
			Annual Benefits	496,249
			<i>Less 0.85% Vacancy Factor</i>	(11,711)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,359,400

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 Mgr III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	3	0	3
Project Manager	1	0	0	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	2	0	2
Totals	2	0	10	0	12

Component Detail All Funds
Department of Health and Social Services

Component: Women, Infants and Children (AR23530) (1013)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,420.5	1,340.1	1,360.1	1,360.1	1,359.4	-0.7	-0.1%
72000 Travel	123.4	50.2	10.0	10.0	50.2	40.2	402.0%
73000 Services	1,548.1	1,452.0	2,337.8	2,337.8	1,452.0	-885.8	-37.9%
74000 Commodities	18,577.9	19,262.0	19,191.3	19,191.3	19,262.0	70.7	0.4%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	6,000.9	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	27,670.8	28,792.4	29,745.3	29,745.3	28,811.7	-933.6	-3.1%
Fund Sources:							
1002Fed Rcpts (Fed)	22,922.5	23,588.7	23,599.4	23,599.4	23,946.0	346.6	1.5%
1003G/F Match (UGF)	31.4	31.5	31.5	31.5	31.6	0.1	0.3%
1004Gen Fund (UGF)	690.2	388.9	388.9	388.9	388.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	47.2	47.5	47.5	47.4	-0.1	-0.2%
1061CIP Rcpts (Other)	0.0	338.4	346.5	346.5	0.1	-346.4	-100.0%
1108Stat Desig (Other)	3,509.0	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212Fed ARRA (Fed)	517.7	0.0	933.8	933.8	0.0	-933.8	-100.0%
Unrestricted General (UGF)	721.6	420.4	420.4	420.4	420.5	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,509.0	4,783.3	4,791.7	4,791.7	4,445.2	-346.5	-7.2%
Federal Funds	23,440.2	23,588.7	24,533.2	24,533.2	23,946.0	-587.2	-2.4%
Positions:							
Permanent Full Time	12	12	12	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	28,792.4	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,588.7										
1003 G/F Match		31.5										
1004 Gen Fund		388.9										
1007 I/A Rcpts		47.2										
1061 CIP Rcpts		338.4										
1108 Stat Desig		4,397.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1061 CIP Rcpts		7.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	CarryFwd	933.8	0.9	-40.2	885.8	-70.7	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		933.8										
AR25120 - Women, Infants, Children ARRA funding under Public Assistance												
Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by												
Sec. 35, Ch. 41, SLA 2010, P97, L11,												
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,												
Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and												
Sec. 32, Ch. 14, SLA 2013, P91, L21												
FY2009												
Authorized: \$777.7												
Expended: \$0												
Balance: \$777.7												
FY2010												
Authorized: \$777.7												
Expended: \$8.4												
Additional Authority: \$1,709.5												
Balance: \$2,478.8												
FY2011												

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	
Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8												
FY2012 Authorized: \$2,288.8 Expended: \$837.2 Balance: \$1,451.6												
FY2013 Authorized: \$1,451.6 Expended: \$517.8 Balance: \$933.8												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		29,745.3	1,360.1	10.0	2,337.8	19,191.3	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		29,745.3	1,360.1	10.0	2,337.8	19,191.3	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
OTI		-933.8	-0.9	40.2	-885.8	70.7	-158.0	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	
1212 Fed ARRA		-933.8										
AR25120 - Women, Infants, Children ARRA funding under Public Assistance												
Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and Sec. 32, Ch. 14, SLA 2013, P91, L21												
FY2009 Authorized: \$777.7 Expended: \$0 Balance: \$777.7												
FY2010 Authorized: \$777.7 Expended: \$8.4 Additional Authority: \$1,709.5 Balance: \$2,478.8												
FY2011 Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8												
FY2012 Authorized: \$2,288.8 Expended: \$837.2 Balance: \$1,451.6												
FY2013 Authorized: \$1,451.6 Expended: \$517.8 Balance: \$933.8												
Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		346.5										
1061 CIP Rcpts		-346.5										

Replace \$346.5 of capital improvement project receipt authority with federal authority. Capital improvement project receipt authority was appropriated in FY2014 for the development and implementation of the federally funded Management Information System for the Women, Infant and Children. The system is in the final

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	
stages of implementation and will be fully implemented by January 2014. Funds for this phase of the system have been expended.												
There continues to be a need for additional federal authority in this component to ensure revenues continue to be collected for valid expenditures.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
FY2015 Salary Increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		0.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1.2										
Cost of living allowance for certain bargaining units: \$11.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.8												
	Totals	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	GG	Juneau	205	16J / K	12.0		66,496	973	4,990	42,677	115,136	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		41,225	561	0	31,729	73,515	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	205	18J / K	12.0		75,235	1,025	0	43,858	120,118	0
06-1465	Public Health Spec II	FT	A	GP	Juneau	205	20B / C	12.0		71,208	970	0	42,577	114,755	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	205	20J / K	12.0		87,780	1,195	0	48,573	137,548	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	205	21N	12.0		105,480	1,436	0	54,800	161,716	11,320
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20N	12.0		98,772	1,345	0	52,373	152,490	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,348	110,083	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		51,819	706	0	35,562	88,087	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,496	729	0	36,169	90,394	0
06-T022	Project Manager	FT	N	XE	Anchorage	N00	22A	12.0		75,816	866	0	27,244	103,926	0
06-T024	Project Assistant	FT	A	XE	Juneau	N05	16F	12.0		63,144	860	0	39,339	103,343	0

				Total Salary Costs:	858,283
				Total COLA:	11,589
				Total Premium Pay::	4,990
				Total Benefits:	496,249
				Total Pre-Vacancy:	1,371,111
				Minus Vacancy Adjustment of 0.85%:	(11,711)
				Total Post-Vacancy:	1,359,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,359,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,359,791	1,348,177	99.17%
1004 General Fund Receipts	11,320	11,223	0.83%
Total PCN Funding:	1,371,111	1,359,400	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		123.4	10.0	50.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			123.4	10.0	50.2
72110	Employee Travel (Instate)	Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	43.1	7.0	7.0
72120	Nonemployee Travel (Instate Travel)		0.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	79.8	3.0	43.2
72930	Cash Advance Fee		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,548.1	2,337.8	1,452.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,548.1	2,337.8	1,452.0
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	4.9	8.0	8.0
73050	Financial Services	KeyBank fees to process Woman, Infant and Children nutrition benefits.	71.1	80.5	80.5
73150	Information Technlgy	WIC Computer replacement and enhancement services.	8.4	15.0	15.0
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	91.6	89.0	89.0
73225	Delivery Services	Deliver Services which cannot be sent electronically. Fred Meyer's Mail Order Vendor food box sent to WIC participants who do not have access to WIC approved foods in small rural stores.	271.4	589.3	589.3
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.	41.2	50.0	50.0
73525	Utilities		0.1	0.0	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.	3.2	50.0	100.0
73750	Other Services (Non IA Svcs)	Other Services	35.2	50.0	100.0
73805	IT-Non-Telecommunication		48.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	8.5	8.5
73806	IT-Telecommunication		36.7	0.0	0.0
73806	IT-Telecommunication	Admin RSA with the Department of Administration, Telecomm	0.0	34.0	34.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,548.1	2,337.8	1,452.0
		EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.			
73809	Mail		56.4	0.0	0.0
73809	Mail	Admin Central mail and postage costs.	0.0	100.0	100.0
73810	Human Resources		7.6	0.0	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel, Human Resources Services.	0.0	9.0	9.0
73811	Building Leases		90.9	0.0	0.0
73811	Building Leases	Admin RSA with the Department of Administration, Division of General Services, Lease costs.	0.0	100.0	100.0
73812	Legal		0.5	0.0	0.0
73814	Insurance		0.5	0.0	0.0
73814	Insurance	Admin RSA with the Department of Administration, Division of Risk Management, Insurance.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)		58.6	0.0	0.0
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.	0.0	110.0	99.9
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0
73823	Health		8.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		712.4	638.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	55.0	55.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	0.0	13.2	13.2
73979	Mgmt/Consulting (IA Svcs)	Univ SNAP Education Program Services with University of Fairbanks.	0.0	337.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		18,577.9	19,191.3	19,262.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			18,577.9	19,191.3	19,262.0
74200	Business	Office tools and small equipment as needed. Duplicating supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	78.1	148.4	148.4
74226	Equipment & Furniture		19.7	0.0	0.0
74480	Household & Instit.	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	18,480.1	19,002.9	19,113.6
74520	Scientific & Medical	Breast Pumps	0.0	40.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	158.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	158.0	0.0
75487	Capital Lease Fees		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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		6,000.9	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			6,000.9	6,688.1	6,688.1
77110	Grants	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.	6,000.9	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				22,922.5	23,949.7	23,946.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				22,922.5	0.0	0.0
51010	Federal Receipts Federal Receipts.		06211470	11100	0.0	23,949.7	23,946.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	47.5	47.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs RSA authority to work with other departments and divisions.	Statewide	06211444	11100	0.0	47.5	47.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				3,509.0	4,397.7	4,397.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				3,509.0	0.0	0.0
51063	Stat Desig Prog Rec Statutory Designated Program Receipts		06211488	11100	0.0	4,397.7	4,397.7

Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require the infant formula rebate revenues be expended only on WIC food.

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	517.7	933.8	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				517.7	933.8	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	346.5	0.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	0.0	346.5	0.1
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	information system transfer. RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept	0.0	13.2	13.2
73979	Mgmt/Consulting (IA Svcs)	SNAP Education Program Services with University of Fairbanks.	Inter-dept	Univ	0.0	337.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	370.0	405.2	68.2
75487	Capital Lease Fees		Inter-dept	0.0	158.0	0.0
			75487 Capital Lease Fees subtotal:	0.0	158.0	0.0
			Women, Infants and Children total:	678.6	825.3	320.2
			Grand Total:	678.6	825.3	320.2