

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Health and Social Services Energy Assistance Program Component Budget Summary**

**Component: Energy Assistance Program****Contribution to Department's Mission**

The Energy Assistance Program component helps to strengthen Alaska families by increasing the number low-income families with warm homes.

**Core Services**

- Program staff makes timely and accurate eligibility determinations and issues heating assistance payments to the client's home energy vendor.
- Administrative support for federally-funded tribal heating assistance programs, including grant management and oversight for Tribal organizations operating regional Alaska Affordable Heating Assistance Programs.

**Major Component Accomplishments in 2013**

- The State issued heating assistance grants for 13,561 eligible households during the 2012 – 2013 heating season.
- Provided funding to weatherization programs that installed 182 heating systems in homes where the existing unit was unsafe or inoperable, allowing families to remain in their own homes during the winter months and to reduce their energy consumption, thanks to a higher energy efficiency rating for the new units.

**Key Component Challenges**

- The volatility of fuel costs and generally high prices in many communities make it difficult to accurately project the number of households that will apply and qualify for heating assistance.
- The uncertainty of the block grant funding for the federal Low Income Home Energy Assistance Program continues to create challenges in planning and administering the program each year. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin.

**Significant Changes in Results to be Delivered in FY2015**

- Begin implementation of federally-mandated performance measures for the Low Income Home Energy Assistance Program. A vendor portal is being developed to facilitate the transfer of data between the State and the program's vendors.
- Ongoing sequestration of federal funding will impact the number of households the program can serve under state statute and could require supplemental funding from the state.
- The antiquated Heating Assistance System used to determine program eligibility and to issue benefits is being replaced. The program will be included in the second phase of ARIES, the State's new eligibility system.

**Statutory and Regulatory Authority**

Public Law 97-35 L.I.H.E.A.P. Act of 1981  
AS 47.25.621-.626 - Alaska Affordable Heating Program  
7 AAC 44 Heating Assistance Program

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<b>Energy Assistance Program Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,165.3	1,133.3	1,193.4
72000 Travel	17.4	28.6	28.6
73000 Services	226.4	260.0	260.0
74000 Commodities	36.0	39.0	39.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	24,703.6	25,312.5	25,312.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>26,148.7</b>	<b>26,773.4</b>	<b>26,833.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,753.2	13,103.5	13,164.3
1004 General Fund Receipts	13,395.5	13,669.9	13,669.2
<b>Funding Totals</b>	<b>26,148.7</b>	<b>26,773.4</b>	<b>26,833.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	4.8	0.0	0.0
<b>Unrestricted Total</b>		<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	12,753.2	13,103.5	13,164.3
<b>Restricted Total</b>		<b>12,753.2</b>	<b>13,103.5</b>	<b>13,164.3</b>
<b>Total Estimated Revenues</b>		<b>12,758.0</b>	<b>13,103.5</b>	<b>13,164.3</b>

**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>
<b>FY2014 Management Plan</b>	<b>13,669.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,103.5</b>	<b>26,773.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	-4.2	-6.3
-Transfer from Public Assistance Field Services to Align Work Flow	0.0	0.0	0.0	60.0	60.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	0.0	-2.3	-2.8
-FY2015 Salary Increases	1.9	0.0	0.0	7.3	9.2
<b>FY2015 Governor</b>	<b>13,669.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,164.3</b>	<b>26,833.5</b>

Energy Assistance Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	8	Annual Salaries	722,819
Part-time	8	8	COLA	9,845
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	496,732
			<i>Less 2.93% Vacancy Factor</i>	(35,996)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,193,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Elig Technician I	0	0	8	0	8
Elig Technician II	0	0	2	0	2
Elig Technician III	0	0	1	0	1
Eligibility Office Manager I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>16</b>

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

**Component:** Energy Assistance Program (AR23490) (226)  
**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	1,165.3	1,127.0	1,133.3	1,133.3	1,193.4	60.1	5.3%
72000 Travel	17.4	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	226.4	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	36.0	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24,703.6	25,312.5	25,312.5	25,312.5	25,312.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,148.7</b>	<b>26,767.1</b>	<b>26,773.4</b>	<b>26,773.4</b>	<b>26,833.5</b>	<b>60.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	12,753.2	13,099.3	13,103.5	13,103.5	13,164.3	60.8	0.5%
1004Gen Fund (UGF)	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	-0.7	0.0%
<b>Unrestricted General (UGF)</b>	<b>13,395.5</b>	<b>13,667.8</b>	<b>13,669.9</b>	<b>13,669.9</b>	<b>13,669.2</b>	<b>-0.7</b>	<b>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</b>	<b>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</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>12,753.2</b>	<b>13,099.3</b>	<b>13,103.5</b>	<b>13,103.5</b>	<b>13,164.3</b>	<b>60.8</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	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:** Energy Assistance Program (226)

**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 *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts		13,099.3										
1004 Gen Fund		13,667.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		2.1										
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.												
<b>Subtotal</b>		<b>26,773.4</b>	<b>1,133.3</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>26,773.4</b>	<b>1,133.3</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-2.1										
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.												
<b>Transfer from Public Assistance Field Services to Align Work Flow</b>												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										

Transfer \$60.0 of federal authority from Public Assistance Field Services. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge for time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.

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

**Component:** Energy Assistance Program (226)

**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	
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>FY2015 Salary Increases</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		1.9										
Cost of living allowance for certain bargaining units: \$9.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
<b>Totals</b>		<b>26,833.5</b>	<b>1,193.4</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Energy Assistance Program (226)  
**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
06-8140	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,980	640	0	33,811	81,431	16,286
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,895	557	0	31,610	73,062	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	205	18E / F	12.0		71,964	980	0	42,674	115,618	23,124
06-8211	Program Coordinator II	FT	A	GG	Juneau	205	20J / K	12.0		87,912	1,197	0	48,620	137,729	0
06-8212	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		54,060	736	0	36,373	91,169	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13B / C	9.0		32,208	439	0	24,263	56,910	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13G / J	9.0		38,126	519	0	26,404	65,049	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13C / D	9.0		33,708	459	0	24,806	58,973	0
06-8243	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,246	521	0	30,651	69,418	55,534
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13E / F	9.0		35,815	488	0	25,568	61,871	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13E / F	9.0		36,105	492	0	25,673	62,270	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13E	9.0		35,235	480	0	25,358	61,073	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13F / G	9.0		37,790	515	0	26,283	64,588	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		44,441	605	0	32,893	77,939	0
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13D / E	9.0		34,851	475	0	25,219	60,545	60,545
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16C / D	12.0		54,483	742	0	36,526	91,751	91,751

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	8	0	0	<b>Total COLA:</b>	9,845
<b>Part Time Positions:</b>	8	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	496,732
<b>Positions in Component:</b>	16	0	0	<b>Total Pre-Vacancy:</b>	1,229,396
				<b>Minus Vacancy Adjustment of 2.93%:</b>	(35,996)
				<b>Total Post-Vacancy:</b>	1,193,400
<b>Total Component Months:</b>	168.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,193,400

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	982,156	953,399	79.89%
1004 General Fund Receipts	247,240	240,001	20.11%
<b>Total PCN Funding:</b>	<b>1,229,396</b>	<b>1,193,400</b>	<b>100.00%</b>

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:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.4	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>17.4</b>	<b>28.6</b>	<b>28.6</b>
72110	Employee Travel (Instate)	In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	14.9	20.0	20.0
72120	Nonemployee Travel (Instate Travel)	Travel for the Heating Assistance Advisory Board comprised of community members and participating vendors (9 members) to meet and receive suggestions and develop information programs concerning the Heating Assistance program.	1.5	4.6	4.6
72410	Employee Travel (Out of state)	Out of State Travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problems areas in the federal grant Energy Assistance program.	1.0	4.0	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		226.4	260.0	260.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>226.4</b>	<b>260.0</b>	<b>260.0</b>
73025		Education Services			
		Membership dues, conference fees, and training costs.	3.1	3.5	3.5
73150		Information Technlgy			
		Software licensing and maintenance	9.0	15.0	15.0
73156		Telecommunication			
		Telecommunications for vendor local and long distance, network installation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.	10.5	13.5	13.5
73225		Delivery Services			
		Freight, courier service and postage costs.	15.0	16.0	16.0
73450		Advertising & Promos			
		Advertising for required public notice of program changes and services.	0.7	10.5	10.5
73525		Utilities			
		Utilities	0.3	0.3	0.3
73650		Struc/Infstruct/Land			
		Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.	12.6	4.0	4.0
73675		Equipment/Machinery			
		Copier expense for maintenance	5.3	5.5	5.5
73750		Other Services (Non IA Svcs)			
		Mail out and publishing to inform and promote the Energy Assistance program.	30.3	32.8	32.8
73805		IT-Non-Telecommunication			
			9.0	0.0	0.0
73805	Admin	IT-Non-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	2.8	2.8
73806		IT-Telecommunication			
			14.8	0.0	0.0
73806	Admin	IT-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	0.0	12.6	12.6
73807		Storage			
		Storage expense for archived files.	0.0	4.5	4.5
73809		Mail			
			70.0	0.0	0.0
73809	Admin	Mail			
		RSA with Department of Administration for mail	0.0	70.0	45.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>226.4</b>	<b>260.0</b>	<b>260.0</b>
		services and postage.			
73810	Human Resources		10.1	0.0	0.0
73810	Human Resources	Admin	0.0	13.0	13.0
		RSA with Department of Administration, Division of Personnel for Human Resource services.			
73811	Building Leases		24.5	0.0	0.0
73811	Building Leases	Admin	0.0	43.0	68.0
		RSA with Department of Administration, Division of General Services for office space lease.			
73814	Insurance		0.3	0.0	0.0
73814	Insurance	Admin	0.0	1.0	1.0
		RSA with Department of Administration for Risk Management insurance costs.			
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73823	Health		4.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		0.0	0.0	1.0
		Development of regulations.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	4.0	3.0
		RSA with Department of Health & Social Services for finance and management services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	5.0	5.0
		RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	3.0	3.0
		RSA with Department of Health & Social Services for Commissioner's Office support services.			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		36.0	39.0	39.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>36.0</b>	<b>39.0</b>	<b>39.0</b>
74200	Business	Office and computer supplies	35.1	39.0	39.0
74480	Household & Instit.		0.7	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.2	0.0	0.0

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

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		24,703.6	25,312.5	25,312.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>24,703.6</b>	<b>25,312.5</b>	<b>25,312.5</b>
77110	Grants	Heating Assistance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	8,749.6	11,629.0	11,629.0
		The state funded Alaska Low Income Low Energy Assistance Program serves households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			
77438	State Agency Grants	Rev RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	0.0	325.0	325.0
77670	Benefits		15,954.0	0.0	0.0
77670	Benefits	Heating Assistance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	0.0	13,358.5	13,358.5
		The state funded Alaska Low Income Low Energy Assistance Program serves households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				4.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66150	Recovery Of Expenses				4.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				12,753.2	13,103.5	13,164.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				12,753.2	0.0	0.0
51010	Federal Receipts		06216070	11100	0.0	13,103.5	13,164.3
	Federal Receipts The State of Alaska Low Income Home Energy Assistance Program (LIHEAP) block grant funding is dependent on federal agency grant appropriations. This is a 100% federally funded program. No state match requirements.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		9.0	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	2.8	2.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>9.0</b>	<b>2.8</b>	<b>2.8</b>	
73806	IT-Telecommunication	Inter-dept		14.8	0.0	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	12.6	12.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.8</b>	<b>12.6</b>	<b>12.6</b>	
73809	Mail	Inter-dept		70.0	0.0	0.0	
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	70.0	45.0
<b>73809 Mail subtotal:</b>				<b>70.0</b>	<b>70.0</b>	<b>45.0</b>	
73810	Human Resources	Inter-dept		10.1	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	0.0	13.0	13.0
<b>73810 Human Resources subtotal:</b>				<b>10.1</b>	<b>13.0</b>	<b>13.0</b>	
73811	Building Leases	Inter-dept		24.5	0.0	0.0	
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	43.0	68.0
<b>73811 Building Leases subtotal:</b>				<b>24.5</b>	<b>43.0</b>	<b>68.0</b>	
73814	Insurance	Inter-dept		0.3	0.0	0.0	
73814	Insurance	RSA with Department of Administration for Risk Management insurance costs.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>1.0</b>	<b>1.0</b>	
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73823	Health	Inter-dept		4.3	0.0	0.0	
<b>73823 Health subtotal:</b>				<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>6.2</b>	<b>11.0</b>	<b>11.0</b>	

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
77438	State Agency Grants	RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	Inter-dept	Rev	0.0	325.0	325.0
<b>77438 State Agency Grants subtotal:</b>				<b>0.0</b>	<b>325.0</b>	<b>325.0</b>	
<b>Energy Assistance Program total:</b>				<b>139.6</b>	<b>478.4</b>	<b>478.4</b>	
<b>Grand Total:</b>				<b>139.6</b>	<b>478.4</b>	<b>478.4</b>	