

State of Alaska FY2012 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

Reduce the disproportionate burden of home heating costs on the poor and minimize the economic impact of customer bad debt on Alaska home energy suppliers.

Core Services

- Aid households with home heating expenses. Eligibility for heating assistance and benefit amounts are based on a point system that considers household size and income, fuel costs in the area and type of housing. Households apply once a year to receive a single heating assistance grant. Assistance is normally provided in the form of a credit with the client's home energy vendor.

Key Component Challenges

- High energy costs and general economic uncertainty make it difficult to estimate 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 (LIHEAP) continues to create challenges in planning and administering the program. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin each year.
- The U.S. Department of Health and Human Services, Division of Energy Assistance, recently revised the allocation formula used to determine states' LIHEAP block grant funding basing the formula on energy consumption data. It appears that the new formula will result in a five percent reduction in funding to the State of Alaska in FY2011. Under the new formula, funding will change from year to year as energy consumption data changes further complicating efforts to project program needs and to determine the amount of general funds needed to meet the provisions of the new Alaska Affordable Heating Program.

Significant Changes in Results to be Delivered in FY2012

- Begin implementation of federally-mandated performance measures for LIHEAP.

Significant Changes in Results to be Delivered in FY2011

- Implement the new Alaska Affordable Heating Program (AAHP), signed into law in June of 2010.

Status Update for FY 2011: Transitioned the Alaska Heating Assistance Program to the new Alaska Affordable Heating Program (AAHP) effective FY11. The AAHP connects heating assistance benefit levels to the average price per barrel of oil and will likely result in program funding levels to change from year to year to ensure payments are made at the level set forth in the new law.

Major Component Accomplishments in 2010

- Provided over 14,200 heating assistance grants to qualifying low-income households during the 2009 - 2010 heating season. Payments for LIHEAP eligible households averaged \$1,306 and Alaska Heating Assistance payments averaged \$712 per household. Many other households received heating assistance grants through LIHEAP and AKHAP programs administered by Alaska Tribal Organizations.
- Successfully transferred responsibility for administration of the federal LIHEAP program to Bristol Bay Native Association (BBNA) and Kodiak Area Native Association (KANA). BBNA and KANA are providing heating assistance program benefits to Alaska Natives living in their respective service areas.
- Efficiently managed a 1.5% increase in the number of households applying for heating assistance.
- Worked with RuRAL CAP to teach weatherization crew leaders about the availability of Heating Assistance Programs so that they could encourage households receiving weatherization services to apply for heating assistance if they appear to qualify.

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

Contact Information
<p>Contact: Joe Hall, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: joseph.hall@alaska.gov</p>

**Energy Assistance Program
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	879.7	1,004.2	1,062.7
72000 Travel	18.2	11.6	11.6
73000 Services	193.9	277.0	277.0
74000 Commodities	40.7	39.0	39.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	17,957.0	16,183.5	16,183.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,089.5	17,515.3	17,573.8
Funding Sources:			
1002 Federal Receipts	16,452.7	12,504.7	12,546.9
1004 General Fund Receipts	2,636.8	5,010.6	5,026.9
Funding Totals	19,089.5	17,515.3	17,573.8

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	16,452.7	12,504.7	12,546.9
Restricted Total		16,452.7	12,504.7	12,546.9
Total Estimated Revenues		16,452.7	12,504.7	12,546.9

**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	5,010.6	0.0	0.0	12,504.7	17,515.3
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-3.0	-3.0
-FY 2012 Personal Services increases	16.3	0.0	0.0	45.2	61.5
FY2012 Governor	5,026.9	0.0	0.0	12,546.9	17,573.8

Energy Assistance Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	628,138
Part-time	8	8	Premium Pay	19,697
Nonpermanent	0	0	Annual Benefits	445,659
			<i>Less 2.82% Vacancy Factor</i>	(30,794)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,062,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Elig Technician I	0	0	10	0	10
Elig Technician III	0	0	1	0	1
Eligibility Office Manager I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Totals	0	0	16	0	16

Component Detail All Funds
Department of Health and Social Services

Component: Energy Assistance Program (226)
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	879.7	871.8	871.8	1,004.2	1,062.7	58.5	5.8%
72000 Travel	18.2	11.6	11.6	11.6	11.6	0.0	0.0%
73000 Services	193.9	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	40.7	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	17,957.0	16,183.5	16,183.5	16,183.5	16,183.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	58.5	0.3%
Fund Sources:							
1002 Fed Rcpts	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	42.2	0.3%
1004 Gen Fund	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	16.3	0.3%
Unrestricted General (UGF)	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	16.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	42.2	0.3%
Positions:							
Permanent Full Time	4	4	4	8	8	0	0.0%
Permanent Part Time	12	12	12	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts		12,372.3										
1004 Gen Fund		5,010.6										
Subtotal		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-0-0267 Change 4 Part-time positions to Full-time; approved 12/30/09												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0

Time status change of four (4) positions from Seasonal Part-Time to Permanent Full-Time to support administration of the heating assistance program. PCN 06-8661, 06-8210, 06-8243, and 06-8294.

ADN 06-1-0046 Transfer Authority from Women, Infants and Children to realize federal collections												
	Trin	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer \$132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.

The division will transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the needed \$132.4 of additional authority in EAP.

ADN 06-1-0045 Transfer from Work Services to realize federal collections												
	Trin	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer \$132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the

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	

additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.

The division will transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the needed \$132.4 of additional authority in EAP.

ADN 06-1-0044 Transfer from Public Assistance Administration to realize federal collections

	Trin	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.5										

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer \$132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.

The division will transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the needed \$132.4 of additional authority in EAP.

Subtotal		17,515.3	1,004.2	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										

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.: \$-3.0

FY 2012 Personal Services increases

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	
	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.2										
1004 Gen Fund		16.3										
This change record includes the following personal services increases:												
: \$61.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$23.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$13.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$3.8												
	Totals	17,573.8	1,062.7	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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 I	FT	A	GP	Juneau	202	13D / E	12.0		44,304	0	0	31,831	76,135	76,135
06-8209	Accounting Tech I	FT	A	GP	Juneau	202	12J / K	12.0		46,824	0	3,552	34,053	84,429	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	202	18C / D	12.0		61,427	0	0	37,620	99,047	0
06-8211	Program Coordinator II	FT	A	SS	Juneau	202	20F / J	12.0		80,244	0	0	44,505	124,749	0
06-8212	Elig Technician I	FT	A	GP	Juneau	202	13C / D	12.0		42,380	0	3,187	32,293	77,860	0
06-8217	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	3,187	21,687	52,498	0
06-8219	Elig Technician I	PT	A	GP	Juneau	202	13F	8.0		30,632	0	0	21,622	52,254	0
06-8220	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	0	20,521	48,145	0
06-8243	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,285	0	0	26,701	56,986	56,986
06-8290	Elig Technician I	PT	A	GP	Juneau	202	13E / F	8.0		30,153	0	0	21,446	51,599	0
06-8291	Elig Technician I	PT	A	GP	Juneau	202	13C / D	9.0		31,608	0	0	23,280	54,888	0
06-8292	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	0	20,521	48,145	0
06-8293	Elig Technician I	PT	A	GP	Juneau	202	13D / E	8.0		29,234	0	0	21,110	50,344	0
06-8294	Office Assistant II	FT	A	GP	Juneau	202	10G / J	12.0		40,373	0	5,973	32,578	78,924	0
06-8455	Elig Technician I	PT	A	GP	Juneau	202	13C	8.0		27,624	0	0	20,521	48,145	48,145
06-8661	Elig Technician III	FT	A	GP	Juneau	202	16B / C	12.0		50,178	0	3,798	35,370	89,346	89,346

				Total Salary Costs:	628,138
				Total COLA:	0
				Total Premium Pay:	19,697
				Total Benefits:	445,659
				Total Pre-Vacancy:	1,093,494
				Minus Vacancy Adjustment of 2.82%:	(30,794)
				Total Post-Vacancy:	1,062,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,062,700

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months:	161.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	822,882	799,709	75.25%
1004 General Fund Receipts	270,612	262,991	24.75%
Total PCN Funding:	1,093,494	1,062,700	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: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		18.2	11.6	11.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			18.2	11.6	11.6
72100	Instate Travel	In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	16.4	3.0	3.0
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.	0.0	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 problem areas in the federal grant Energy Assistance program.	1.8	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		193.9	277.0	277.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			193.9	277.0	277.0
73025	Education Services	Membership dues, conference fees, and training costs.	3.8	4.0	4.0
73150	Information Technlgy		3.8	0.0	0.0
73155	Software Maintenance	Service agreement for maintenance on Heating Assistance Eligibility System.	0.0	15.5	15.5
73156	Telecommunication	Telecommunications for vendor local and long distance, network installation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.	12.8	15.0	15.0
73225	Delivery Services	Freight, courier service and postage costs.	1.4	17.0	17.0
73450	Advertising & Promos	Advertising for required public notice of program changes and services.	16.4	17.0	17.0
73650	Struc/Infstruct/Land		1.4	0.0	0.0
73675	Equipment/Machinery		3.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs and service maintenance on office furniture and equipment.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)		32.4	0.0	0.0
73753	Program Mgmt/Consult	Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.	0.0	4.5	4.5
73756	Print/Copy/Graphics	Vendor printing, copying and graphics services.	0.0	33.0	33.0
73805	IT-Non-Telecommnctns	Admin	2.3	2.8	2.8
73806	IT-Telecommunication	Admin	10.8	10.6	10.6
73806	IT-Telecommunication	Admin	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				193.9	277.0	277.0
			Anchorage and Fairbanks.			
73807	Storage		Storage expense for archived files.	1.4	3.0	3.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	31.9	40.1	40.1
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource services.	3.9	6.4	6.4
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	66.3	65.1	65.1
73814	Insurance	Admin	RSA with Department of Administration for Risk Management insurance costs.	0.1	1.8	1.8
73818	Training (Services-IA Svcs)	H&SS		0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Development of regulations.	0.0	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.4	4.2	4.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	0.5	5.2	5.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.3	4.8	4.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		40.7	39.0	39.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			40.7	39.0	39.0
74200	Business		40.7	0.0	0.0
74229	Business Supplies	Envelopes and stationery for recipient mailings and general office consumables.	0.0	24.0	24.0
74233	Info Technology Equip	Maintenance of data processing equipment and office equipment supporting the operation of the Heating Assistance Program (HAP). Maintain the HAP hardware and system software on the Heating Assistance local area network. This is necessary to meet the processing requirements of the Heating Assistance Program.	0.0	15.0	15.0

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			17,957.0	16,183.5	16,183.5
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		77000 Grants, Benefits Detail Totals	17,957.0	16,183.5
77430	Health & Human Svcs			996.2	0.0	0.0
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.	400.0	800.0	800.0
77670	Benefits		Heating Assistance Program provides annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.	0.0	10,702.8	10,702.8
77670	Benefits		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.	16,560.8	4,680.7	4,680.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	16,452.7	12,504.7	12,546.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06216070	11100	16,452.7	12,504.7	12,546.9
<p>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.</p>							

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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	2.3	2.8	2.8
73805 IT-Non-Telecommnctns subtotal:					2.3	2.8	2.8
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	10.8	10.6	10.6
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	2.0	2.0
73806 IT-Telecommunication subtotal:					10.8	12.6	12.6
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	31.9	40.1	40.1
73809 Mail subtotal:					31.9	40.1	40.1
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	3.9	6.4	6.4
73810 Human Resources subtotal:					3.9	6.4	6.4
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	66.3	65.1	65.1
73811 Building Leases subtotal:					66.3	65.1	65.1
73814	Insurance	RSA with Department of Administration for Risk Management insurance costs.	Inter-dept	Admin	0.1	1.8	1.8
73814 Insurance subtotal:					0.1	1.8	1.8
73818	Training (Services-IA Svcs)		Inter-dept	H&SS	0.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.5	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	0.4	4.2	4.2
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	0.5	5.2	5.2
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.3	4.8	4.8
73979 Mgmt/Consulting (IA Svcs) subtotal:					1.2	14.2	14.2
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	400.0	800.0	800.0
77438 State Agency Grants subtotal:					400.0	800.0	800.0
Energy Assistance Program total:					517.0	943.0	943.0
Grand Total:					517.0	943.0	943.0

Inter-Agency Services
Department of Health and Social Services

Component: Energy Assistance Program (226)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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