

State of Alaska FY2013 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

- The Special Supplemental Food Program for Women, Infants and Children (WIC) provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Screen applicants for health and nutritional risk.
- Provide eligible families with nutrition education, referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables 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 FFY2006, making it financially difficult for grantees with increased program operation 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 and reduced capacity, is fundamentally out of compliance with federal requirements, and requires intensive programming and technical support to maintain connectivity for grantees.
- Promoting access to healthy foods and reducing hunger by making those foods available to low-income Alaskans in the face of reduced or flat program funding.

Significant Changes in Results to be Delivered in FY2013

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity and iron deficiency anemia rates in WIC clients.
- Use automation to improve service delivery, such as web based client certification in remote communities.
- Roll-out new AKWIC computer system to WIC clinics.
- Implement Participant Centered Services (PCS) business model.
- Consolidation of WIC grantees to streamline grantee processes, reduce administrative costs, and maximize limited funding.

Major Component Accomplishments in 2011

- Provided supplemental foods and nutritional education to an average of 26,490 women and children each month. The end of FY2011 saw a marked increase in the WIC caseload, reaching 27,458 clients served.

- Alaska ranked 4th in the nation in breastfeeding initiation rates. Breastfeeding promotion efforts remain an important WIC initiative. We made breastfeeding peer counseling services available to 3,951 breastfeeding mothers. In addition, contacts for 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 (BFPC) programs expanded into more remote regions and smaller communities of the state, providing more breastfeeding support to women and infants in the Matanuska-Susitna Valley, Kenai Peninsula, Southeast, Valdez/Cordova, Bristol Bay and NW Alaska regions. Additionally, the Resource Center for Parents and Children provided a BFPC “Bureau” for smaller agencies and regions such as Yukon-Kuskokwim, Norton Sound, Metlakatla, and Aleutian–Pribilof Islands.
- Received \$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 centered 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 operates from June 2011 through October 2011 harvest season. The value of redeemed FMNP vouchers for the 2011 season is expected to be \$160,000; the Senior Farmer's Market Nutrition Program (SFMNP) provided more than 3,400 coupons valued at \$84,180 for distribution at 32 senior agencies.
- The Commodity Supplemental Food Program (CSFP) provided food assistance to 2,190 participants per month in Anchorage, Fairbanks, and areas throughout Alaska.

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

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,022.2	1,297.7	1,326.1
72000 Travel	53.1	82.5	50.2
73000 Services	924.2	2,454.8	586.8
74000 Commodities	19,676.6	20,460.7	20,127.2
75000 Capital Outlay	0.0	158.0	0.0
77000 Grants, Benefits	6,212.1	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,888.2	31,141.8	28,778.4
Funding Sources:			
1002 Federal Receipts	23,429.5	23,515.0	23,576.2
1003 General Fund Match	10.3	10.8	31.4
1004 General Fund Receipts	355.7	388.9	388.9
1007 Inter-Agency Receipts	0.0	195.0	46.9
1061 Capital Improvement Project Receipts	167.0	332.0	337.3
1108 Statutory Designated Program Receipts	3,925.7	4,397.7	4,397.7
1212 Federal Stimulus: ARRA 2009	0.0	2,302.4	0.0
Funding Totals	27,888.2	31,141.8	28,778.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	23,429.5	23,515.0	23,576.2
Interagency Receipts	51015	0.0	195.0	46.9
Statutory Designated Program Receipts	51063	3,925.7	4,397.7	4,397.7
Federal Economic Stimulus	51118	0.0	2,302.4	0.0
Capital Improvement Project Receipts	51200	167.0	332.0	337.3
Restricted Total		27,522.2	30,742.1	28,358.1
Total Estimated Revenues		27,522.2	30,742.1	28,358.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	399.7	0.0	4,924.7	25,817.4	31,141.8
Adjustments which will continue current level of service:					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-2,302.4	-2,302.4
-Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA	0.0	0.0	-153.2	0.0	-153.2
-Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines	20.0	0.0	0.0	20.0	40.0
-FY2013 Salary Increases	0.5	0.0	7.9	33.0	41.4
-FY2013 Health Insurance Increases	0.1	0.0	2.5	8.2	10.8
FY2013 Governor	420.3	0.0	4,781.9	23,576.2	28,778.4

Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	12	12	Annual Salaries	839,914
Part-time	0	0	COLA	3,910
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	502,228
			<i>Less 1.48% Vacancy Factor</i>	(19,952)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,326,100

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 Assistant	0	0	1	0	1
Project Asst	0	0	1	0	1
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,022.2	1,233.9	1,297.7	1,297.7	1,326.1	28.4	2.2%
72000 Travel	53.1	50.2	82.5	82.5	50.2	-32.3	-39.2%
73000 Services	924.2	586.8	2,454.8	2,454.8	586.8	-1,868.0	-76.1%
74000 Commodities	19,676.6	20,280.4	20,460.7	20,460.7	20,127.2	-333.5	-1.6%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	6,212.1	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	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	-2,363.4	-7.6%
Fund Sources:							
1002 Fed Rcpts (Other)	23,429.5	23,515.0	23,515.0	23,515.0	23,576.2	61.2	0.3%
1003 G/F Match (UGF)	10.3	10.8	10.8	10.8	31.4	20.6	190.7%
1004 Gen Fund (UGF)	355.7	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	195.0	195.0	195.0	46.9	-148.1	-75.9%
1061 CIP Rcpts (Other)	167.0	332.0	332.0	332.0	337.3	5.3	1.6%
1108 Stat Desig (Other)	3,925.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	2,302.4	2,302.4	0.0	-2,302.4	-100.0%
Unrestricted General (UGF)	366.0	399.7	399.7	399.7	420.3	20.6	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,092.7	4,924.7	4,924.7	4,924.7	4,781.9	-142.8	-2.9%
Federal Funds	23,429.5	23,515.0	25,817.4	25,817.4	23,576.2	-2,241.2	-8.7%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,515.0										
1003 G/F Match		10.8										
1004 Gen Fund		388.9										
1007 I/A Rcpts		195.0										
1061 CIP Rcpts		332.0										
1108 Stat Desig		4,397.7										
ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)												
	CarryFwd	2,302.4	63.8	32.3	1,868.0	180.3	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		2,302.4										
This is for AR25120, which is the ARRA funding for the Women, Infants, and Children component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$2,302,380.00.												
Subtotal		31,141.8	1,297.7	82.5	2,454.8	20,460.7	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		31,141.8	1,297.7	82.5	2,454.8	20,460.7	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)												
	OTI	-2,302.4	-63.8	-32.3	-1,868.0	-180.3	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-2,302.4										
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA												
	Trout	-153.2	0.0	0.0	0.0	-153.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-153.2										
Transfer inter-agency authority to PA Field Services (135.0) and Tribal Assistance (18.2) to use unrealized inter-agency authority towards the increased Permanent Fund Hold Harmless RSA.												
Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines												
	Trin	40.0	40.0	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		20.0										
1003 G/F Match		20.0										
The Division of Public Assistance requests this transfer to cover the personal service increase associated with long term step increases within the Women, Infants and Children component in FY2013. Funds are available in Work Services due to the deletion of a long-term vacant position.												
FY2013 Salary Increases												
	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1003 G/F Match		0.5										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		3.8										
FY2013 Salary Increases: \$41.4												
FY2013 Health Insurance Increases												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1003 G/F Match		0.1										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		1.5										
FY2013 Health Insurance Increases: \$10.8												
Totals		28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	16G / J	12.0		63,384	0	0	39,758	103,142	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		39,165	0	0	30,913	70,078	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	205	18F / J	12.0		71,799	0	0	42,325	114,124	0
06-1465	Program Coordinator II	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	39,971	105,323	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	205	20G / J	12.0		83,752	0	0	47,197	130,949	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	205	21M / N	12.0		103,007	0	0	53,722	156,729	10,971
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20M / N	12.0		96,756	0	0	51,439	148,195	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	39,886	103,621	0
06-1697	Project Asst	FT	A	GP	Juneau	205	16D / E	12.0		57,564	0	0	37,633	95,197	0
06-1698	Health Program Associate	FT	A	SS	Juneau	205	16A	12.0		52,188	0	0	35,163	87,351	0
06-T022	Project Manager	FT	A	XE	Juneau	NAA	22F / J	12.0		90,432	2,469	0	48,986	141,887	0
06-T024	Project Assistant	FT	A	XE	Juneau	NAA	16C / D	12.0		52,780	1,441	0	35,235	89,456	0

				Total Salary Costs:	839,914
				Total COLA:	3,910
				Total Premium Pay:	0
				Total Benefits:	502,228
				Total Pre-Vacancy:	1,346,052
				Minus Vacancy Adjustment of 1.48%:	(19,952)
				Total Post-Vacancy:	1,326,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,326,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,127,212	1,110,504	83.74%
1003 General Fund Match	10,971	10,808	0.82%
1007 Inter-Agency Receipts	30,943	30,484	2.30%
1061 Capital Improvement Project Receipts	176,926	174,303	13.14%
Total PCN Funding:	1,346,052	1,326,100	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		53.1	82.5	50.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			53.1	82.5	50.2
72110	Employee Travel (Instate)	Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	36.8	50.0	17.7
72120	Nonemployee Travel (Instate Travel)		0.8	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.	14.9	32.5	32.5
72420	Nonemployee Travel (Out of state Emp)		0.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		924.2	2,454.8	586.8	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			924.2	2,454.8	586.8	
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	5.1	20.0	20.0	
73050	Financial Services	KeyBank fees to process Woman, Infant and Children nutrition benefits.	64.9	400.0	50.0	
73150	Information Technlgy	WIC Computer replacement and enhancement services.	37.7	200.0	50.0	
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wirelss phone cost, data work, and other communication costs.	84.2	30.0	30.0	
73225	Delivery Services	Deliver Services which can not be sent electronically.	289.1	752.0	53.9	
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.	0.5	5.0	5.0	
73525	Utilities		0.7	0.0	0.0	
73650	Struc/Infstruct/Land		4.4	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.	2.5	50.0	50.0	
73750	Other Services (Non IA Svcs)	Other Services	77.5	669.9	0.0	
73805	IT-Non-Telecommunication	Admin	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	22.1	10.0	10.0
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.	17.0	20.0	20.0
73807	Storage		0.2	0.0	0.0	

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			924.2	2,454.8	586.8	
73809	Mail	Admin	Central mail and postage costs.	42.8	15.0	15.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	10.3	10.5	10.5
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	90.5	70.0	70.0
73813	Auditing	H&SS	RSA with DHSS, Department Support Services, Audit Support Services.	0.0	0.8	0.8
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.4	0.6	0.6
73815	Financial	Admin	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	0.0	1.2	1.2
73816	ADA Compliance	DOL	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	0.0	0.6	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.	107.4	144.0	144.0
73819	Commission Sales (IA Svcs)			0.4	0.0	0.0
73848	State Equip Fleet		State equipment fleet operating, fuel, service, maintenance and fixed costs.	0.3	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)			61.0	0.0	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.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	5.0	5.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		19,676.6	20,460.7	20,127.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			19,676.6	20,460.7	20,127.2
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.	19,276.4	20,460.7	20,127.2
74520	Scientific & Medical	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	400.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	158.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	158.0	0.0
75830	Info Technology	Capital Improvement computer	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		6,212.1	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			6,212.1	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.	6,212.1	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				23,429.5	23,515.0	23,576.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06211470	11100	23,429.5	23,515.0	23,576.2
	Federal Receipts.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	195.0	46.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs RSA authority to work with other departments and divisions.	Statewide	06211444	11100	0.0	0.0	46.9
59060	Health & Social Svcs	Children's Services Management	06211485	11100	0.0	195.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	3,925.7	4,397.7	4,397.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Statutory Designated Program Receipts		06211488	11100	3,925.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	0.0	2,302.4	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus			11100	0.0	2,302.4	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	167.0	332.0	337.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	167.0	332.0	337.3
	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 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	22.1	10.0	10.0
73805 IT-Non-Telecommunication subtotal:				22.1	10.0	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	17.0	20.0	20.0
73806 IT-Telecommunication subtotal:				17.0	20.0	20.0
73810	Human Resources RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	Admin	10.3	10.5	10.5
73810 Human Resources subtotal:				10.3	10.5	10.5
73811	Building Leases RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	90.5	70.0	70.0
73811 Building Leases subtotal:				90.5	70.0	70.0
73813	Auditing RSA with DHSS, Department Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	0.8	0.8
73813 Auditing subtotal:				0.0	0.8	0.8
73814	Insurance RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.4	0.6	0.6
73814 Insurance subtotal:				0.4	0.6	0.6
73815	Financial RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	Inter-dept	Admin	0.0	1.2	1.2
73815 Financial subtotal:				0.0	1.2	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	0.6	0.6
73816 ADA Compliance subtotal:				0.0	0.6	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	107.4	144.0	144.0
73818 Training (Services-IA Svcs) subtotal:				107.4	144.0	144.0
73979	Mgmt/Consulting (IA Svcs) Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	Inter-dept	Trans	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept	H&SS	5.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				5.2	5.2	5.2

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>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
			Women, Infants and Children total:	252.9	262.9	262.9
			Grand Total:	252.9	262.9	262.9