

State of Alaska FY2013 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.
- Provide administrative support for federally-funded Tribal Heating Assistance programs and provide grant management and oversight for Tribal organizations operating regional Alaska Affordable Heating Assistance Programs.

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 each year. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin.
- Additional state funds will be needed to offset lost federal funds or the program will be limited to serving only the most vulnerable households.

Significant Changes in Results to be Delivered in FY2013

- Begin implementation of federally-mandated performance measures for LIHEAP.
- The likelihood of reduced federal funding will have a negative impact on the number of households the program can serve under state statute. Legislation allowing more flexibility in the pro-ration of benefits is under consideration.
- Cook Inlet Tribal Council will operate both the LIHEAP and Alaska Affordable Heating Program (AKAHP) serving Alaska Natives and American Indians in Anchorage, Chugiak, Eagle River, Girdwood, and Portage.

Major Component Accomplishments in 2011

- Provided over 14,500 heating assistance grants to qualifying low-income households during the 2010 - 2011 heating season. Payments for LIHEAP eligible households averaged \$1,522 and Alaska Heating Assistance payments averaged \$586 per household. Many other households received heating assistance grants through LIHEAP and AKHAP programs administered by Alaska Tribal Organizations.
- Supported the implementation of a tribal heating assistance program to be administered by Cook Inlet Tribal Council.
- Provided funding to the Alaska Housing Finance Corporation's Weatherization Program and four tribal organizations (Tlingit and Haida Regional Housing Authority, Bristol Bay Native Association, Kenaitze Indian Tribe, and Aleutian Pribilof Islands Association) for 77 emergency heating system replacements for low-income households.
- Implemented major enhancements to the Heating Assistance System software identified through LEAN process improvements to streamline operations in preparation of anticipated funding challenges in FY2012.

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

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Energy Assistance Program Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	914.2	1,062.7	1,114.8
72000 Travel	11.5	28.6	28.6
73000 Services	256.0	260.0	260.0
74000 Commodities	32.4	39.0	39.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	18,660.8	27,683.5	27,683.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,874.9	29,073.8	29,125.9
Funding Sources:			
1002 Federal Receipts	14,739.8	16,046.9	16,089.4
1004 General Fund Receipts	5,135.1	13,026.9	13,036.5
Funding Totals	19,874.9	29,073.8	29,125.9

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	14,739.8	16,046.9	16,089.4
Restricted Total		14,739.8	16,046.9	16,089.4
Total Estimated Revenues		14,739.8	16,046.9	16,089.4

**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	13,026.9	0.0	0.0	16,046.9	29,073.8
Adjustments which will continue current level of service:					
-Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	-4,627.0	0.0	0.0	0.0	-4,627.0
-Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	-3,373.0	0.0	0.0	0.0	-3,373.0
-FY2013 Salary Increases	7.0	0.0	0.0	33.0	40.0
-FY2013 Health Insurance Increases	2.6	0.0	0.0	9.5	12.1
Proposed budget increases:					
-Federal Low Income Home Energy Assistance Program (LIHEAP) Funding to the State	4,627.0	0.0	0.0	0.0	4,627.0
-Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	3,373.0	0.0	0.0	0.0	3,373.0
FY2013 Governor	13,036.5	0.0	0.0	16,089.4	29,125.9

Energy Assistance Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	664,012
Part-time	8	8	Premium Pay	13,997
Nonpermanent	0	0	Annual Benefits	469,451
			<i>Less 2.85% Vacancy Factor</i>	(32,660)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,114,800

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 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	914.2	1,062.7	1,062.7	1,062.7	1,114.8	52.1	4.9%
72000 Travel	11.5	11.6	11.6	28.6	28.6	0.0	0.0%
73000 Services	256.0	277.0	277.0	260.0	260.0	0.0	0.0%
74000 Commodities	32.4	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	18,660.8	19,683.5	27,683.5	27,683.5	27,683.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	52.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	14,739.8	16,046.9	16,046.9	16,046.9	16,089.4	42.5	0.3%
1004 Gen Fund (UGF)	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
Unrestricted General (UGF)	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	9.6	0.1%
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	14,739.8	16,046.9	16,046.9	16,046.9	16,089.4	42.5	0.3%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts		16,046.9										
1004 Gen Fund		5,026.9										
ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)												
	OthApr	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund		4,627.0										
<p>In addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance (LIHEAP) Program, the legislature added up to \$4,627.0 UGF to the State Energy Assistance Program. The appropriation [Sec 28(c), SB 46] was intended to be a "back stop" appropriation for up to \$4,627.0, contingent on the full amount of federal funds appropriated for the LIHEAP appropriation not materializing. However, because the language refers to "sec. 1 of this act" (SB 46) instead of sec. 1 of HB 108, (where the operating appropriation for the energy assistance program occurs), the contingency has technically been met. The general funds are appropriated, and shall be restricted.</p>												
Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)												
	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund		3,373.0										
<p>10/28/2011 - The DPA director states our block grant was reduced by \$7,810.6 under the federal continuing resolution so this would meet the intent of the legislature to utilize the full amount of the 4,627.0 GF. Under the same continuing resolution, the block grant to the tribes was reduced by \$5,165.6 therefore we will be submitting an RP to record the \$3,373.0 GF for the tribes.</p>												
Subtotal		29,073.8	1,062.7	11.6	277.0	39.0	0.0	27,683.5	0.0	8	8	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0247 Transfer Authority to align with Spending Plan												
	LIT	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align with Spending Plan. Travel associated with program requirements make it necessary for additional travel in FY2012.												
Subtotal		29,073.8	1,062.7	28.6	260.0	39.0	0.0	27,683.5	0.0	8	8	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)												
	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund		-4,627.0										

This reverses one-time FY2012 general fund contingency funding for the State's Energy Assistance Program, related to cuts to the federal Low Income Home

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	
Energy Assistance Program (LIHEAP).												
Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)												
	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund		-3,373.0										
This reverses one-time FY2012 general fund contingency funding for Tribes, related to cuts to the federal Low Income Home Energy Assistance Program (LIHEAP).												
Federal Low Income Home Energy Assistance Program (LIHEAP) Funding to the State												
	IncM	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund		4,627.0										
During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$4,627.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.												
Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes												
	IncM	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund		3,373.0										
During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$3,373.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.												
FY2013 Salary Increases												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1004 Gen Fund		7.0										
FY2013 Salary Increases: \$40.0												
FY2013 Health Insurance Increases												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		2.6										
FY2013 Health Insurance Increases: \$12.1												

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	
	Totals	29,125.9	1,114.8	28.6	260.0	39.0	0.0	27,683.5	0.0	8	8	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	14C / D	12.0		46,882	0	0	33,732	80,614	80,614
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,601	80,125	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	205	18D / E	12.0		66,735	0	0	40,476	107,211	0
06-8211	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		87,421	0	0	48,030	135,451	0
06-8212	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,400	0	0	34,651	84,051	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	3,346	22,889	55,243	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13A / B	8.0		27,867	0	0	21,251	49,118	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13A / B	8.0		27,657	0	0	21,174	48,831	0
06-8243	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,635	0	0	28,163	59,798	59,798
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13D / E	8.0		30,191	0	0	22,099	52,290	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13C	9.0		32,634	0	0	24,376	57,010	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	0	21,667	50,675	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13D / E	8.0		30,699	0	0	22,285	52,984	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,986	0	6,534	35,060	85,580	0
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	0	21,667	50,675	50,675
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	4,117	38,330	97,804	97,804

				Total Salary Costs:	664,012
				Total COLA:	0
				Total Premium Pay:	13,997
				Total Benefits:	469,451
				Total Pre-Vacancy:	1,147,460
				Minus Vacancy Adjustment of 2.85%:	(32,660)
				Total Post-Vacancy:	1,114,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,114,800

	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	858,569	834,132	74.82%
1004 General Fund Receipts	288,891	280,668	25.18%
Total PCN Funding:	1,147,460	1,114,800	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.5	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			11.5	28.6	28.6
72110	Employee Travel (Instate)	In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	7.7	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.	1.6	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.	2.2	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			256.0	260.0	260.0
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				256.0	260.0	260.0
73002	Interagency Services			0.0	3.0	0.0
73025	Education Services	Membership dues, conference fees, and training costs.		1.8	4.0	2.0
73150	Information Technlgy	Software licensing and maintenance		14.9	13.0	15.0
73156	Telecommunication	Telecommunications for vendor local and long distance, network installation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.		13.2	10.0	13.5
73225	Delivery Services	Frieght, courier service and postage costs.		15.8	7.5	16.0
73450	Advertising & Promos	Advertising for required public notice of program changes and services.		15.3	17.0	16.0
73525	Utilities	Utilites		0.3	0.0	0.3
73650	Struc/Infstruct/Land	Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.		2.2	0.0	2.0
73675	Equipment/Machinery	Copier expense for maintenance		5.3	2.0	5.5
73750	Other Services (Non IA Svcs)	Mail out and publishing to inform and promote the Energy Assistance program.		36.5	4.5	32.8
73805	IT-Non-Telecommunication			0.0	33.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	2.3	2.8	2.8
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	11.1	12.6	12.6
73807	Storage		Storage expense for archived files.	4.1	0.0	4.5
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	44.2	40.1	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			256.0	260.0	260.0	
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource services.	12.7	6.4	13.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	68.5	65.1	68.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management insurance costs.	0.5	1.8	1.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Development of regulations.	0.0	23.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	2.1	4.2	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	2.7	5.2	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	2.4	4.8	3.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		32.4	39.0	39.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			32.4	39.0	39.0
74200	Business	Office and computer supplies	32.4	39.0	39.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		18,660.8	27,683.5	27,683.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			18,660.8	27,683.5	27,683.5
77110	Grants	Heating Assitance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs. The state funded Alaska Low Income Low Energy Assistance Program servies households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.	1,936.7	10,702.8	10,702.8
77438	State Agency Grants	Rev RSA with Department of Revenue, Alaska Housing Finanace Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	700.0	800.0	800.0
77670	Benefits	Heating Assitance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs. The state funded Alaska Low Income Low Energy Assistance Program servies households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.	16,024.1	16,180.7	16,180.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	14,739.8	16,046.9	16,089.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06216070	11100	14,739.8	16,046.9	16,089.4

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	2.3	2.8	2.8
73805 IT-Non-Telecommunication subtotal:					2.3	2.8	2.8
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	11.1	12.6	12.6
73806 IT-Telecommunication subtotal:					11.1	12.6	12.6
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	44.2	40.1	45.0
73809 Mail subtotal:					44.2	40.1	45.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	12.7	6.4	13.0
73810 Human Resources subtotal:					12.7	6.4	13.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	68.5	65.1	68.0
73811 Building Leases subtotal:					68.5	65.1	68.0
73814	Insurance	RSA with Department of Administration for Risk Management insurance costs.	Inter-dept	Admin	0.5	1.8	1.0
73814 Insurance subtotal:					0.5	1.8	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	2.1	4.2	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	2.7	5.2	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	2.4	4.8	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					7.2	14.2	9.0
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	700.0	800.0	800.0
77438 State Agency Grants subtotal:					700.0	800.0	800.0
Energy Assistance Program total:					846.5	943.0	951.4
Grand Total:					846.5	943.0	951.4