

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Health and Social Services  
Women, Infants and Children  
Component Budget Summary**

**Component: Women, Infants and Children**

**Contribution to Department's Mission**

Improving the health and quality of life for pregnant women, children, and families, and decreasing health care costs by furthering nutrition education, promoting access to nutritious foods, and improving access to nutrition services.

**Core Services**

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

**Major Component Accomplishments in 2014**

- Successfully received \$903,887 grant from USDA to improve the quality of WIC services. Projects include MIS enhancements, support costs of new WIC clinic in Kodiak, understanding infant feeding cues, and promotion of fruits & vegetables and breastfeeding.
  - Successfully received \$903,887 grant from USDA to improve the quality of WIC services. Projects include MIS enhancements, support costs of new WIC clinic in Kodiak, understanding infant feeding cues, and promotion of fruits & vegetables and breastfeeding.
  - Provided more than 8,813 women and children \$25 vouchers to use at approved WIC Farmer's Market Nutrition Program sites from June 2014 through October 2014. The value of redeemed vouchers for the 2014 season has already surpassed \$105,000; the Senior Farmer's Market Nutrition Program provided more than 3,205 coupons valued at \$82,930 for distribution at 32 senior agencies.
  - The Commodity Supplemental Food Program provided food assistance to 2,148 low-income seniors per month in communities throughout Alaska.
  - The Supplemental Nutrition Assistance Program Education and Obesity Prevention program served 5,279 children, adults, and seniors eligible for Supplemental Nutrition Assistance Program benefits.
  - Services include direct client based nutrition and food safety education and resources. Instruction is provided at schools, transitional housing, state agencies, churches, food banks, and in client homes.
  - Provided supplemental foods and nutrition education counseling to an average of 20,102 women, infants, and children each month through WIC.
  - WIC clinics focused on higher quality services by implementing interactive nutrition education at each visit. The Municipality of Anchorage implemented walk-in appointments verses the standard appointment type in its largest clinic. Statewide WIC clinic vacancies with qualified staff impacted the ability to serve clients.
  - Procured a new mail-out vendor contractor to provide food boxes to WIC participants in remote areas where there is no approved WIC vendor.
  - Breastfeeding WIC participants meet the Healthy People targets for breastfeeding initiation and duration at 12 months.
  - Completion of SNAP ED statewide needs assessment to target service areas and nutrition counseling messages for issuing first ever competitive grant process in FY2016.

- Implemented WIC client notification service that works with the MIS to send voice or text reminders about pending/missed appointments and expiring benefits.
- Five percent reduction in iron deficiency rates for women, infants, and children receiving WIC.

### Key Component Challenges

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

### Significant Changes in Results to be Delivered in FY2016

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

### Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health & Social Services
7ACC 78.010-.320	Grant Programs

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

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,501.5	1,359.4	1,387.4
72000 Travel	89.2	50.2	50.2
73000 Services	2,106.6	1,452.0	1,452.0
74000 Commodities	16,442.8	19,262.0	19,262.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,686.4	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>25,826.5</b>	<b>28,811.7</b>	<b>28,839.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	21,341.7	23,946.0	23,973.7
1003 General Fund Match	31.5	31.6	31.6
1004 General Fund Receipts	726.2	388.9	389.2
1007 Interagency Receipts	0.0	47.4	47.4
1061 Capital Improvement Project Receipts	0.0	0.1	0.1
1108 Statutory Designated Program Receipts	3,388.3	4,397.7	4,397.7
1212 Federal Stimulus: ARRA 2009	338.8	0.0	0.0
<b>Funding Totals</b>	<b>25,826.5</b>	<b>28,811.7</b>	<b>28,839.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	-29.4	0.0	0.0
Other Restricted Revenue	51000	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>-29.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.1	0.1
Federal Economic Stimulus	51118	338.8	0.0	0.0
Federal Receipts	51010	21,341.7	23,946.0	23,973.7
Interagency Receipts	51015	0.0	47.4	47.4
Statutory Designated Program Receipts	51063	3,388.3	4,397.7	4,397.7
<b>Restricted Total</b>		<b>25,068.8</b>	<b>28,391.2</b>	<b>28,418.9</b>
<b>Total Estimated Revenues</b>		<b>25,039.7</b>	<b>28,391.2</b>	<b>28,418.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	420.5	0.0	4,445.2	23,946.0	28,811.7
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.3	0.0	0.0	29.2	29.5
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-1.5	-1.5
<b>FY2016 Governor Amended</b>	<b>420.8</b>	<b>0.0</b>	<b>4,445.2</b>	<b>23,973.7</b>	<b>28,839.7</b>

Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	12	12	Annual Salaries	885,472
Part-time	0	0	COLA	29,818
Nonpermanent	0	0	Premium Pay	5,229
			Annual Benefits	507,357
			<i>Less 2.83% Vacancy Factor</i>	(40,476)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,387,400</b>

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
Family Nutrition Programs Mgr	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	3	0	3
Project Manager	1	0	0	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	2	0	2
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>12</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,501.5	1,359.4	1,359.4	1,359.4	1,387.4	28.0	2.1%
72000 Travel	89.2	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	2,106.6	1,452.0	1,452.0	1,452.0	1,452.0	0.0	0.0%
74000 Commodities	16,442.8	19,262.0	19,262.0	19,262.0	19,262.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,686.4	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%
<b>Totals</b>	<b>25,826.5</b>	<b>28,811.7</b>	<b>28,811.7</b>	<b>28,811.7</b>	<b>28,839.7</b>	<b>28.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	21,341.7	23,946.0	23,946.0	23,946.0	23,973.7	27.7	0.1%
1003G/F Match (UGF)	31.5	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	726.2	388.9	388.9	388.9	389.2	0.3	0.1%
1007I/A Rcpts (Other)	0.0	47.4	47.4	47.4	47.4	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	3,388.3	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212Fed ARRA (Fed)	338.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>757.7</b>	<b>420.5</b>	<b>420.5</b>	<b>420.5</b>	<b>420.8</b>	<b>0.3</b>	<b>0.1%</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>3,388.3</b>	<b>4,445.2</b>	<b>4,445.2</b>	<b>4,445.2</b>	<b>4,445.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>21,680.5</b>	<b>23,946.0</b>	<b>23,946.0</b>	<b>23,946.0</b>	<b>23,973.7</b>	<b>27.7</b>	<b>0.1%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,946.0										
1003 G/F Match		31.6										
1004 Gen Fund		388.9										
1007 I/A Rcpts		47.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		4,397.7										
<b>Subtotal</b>		<b>28,811.7</b>	<b>1,359.4</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>28,811.7</b>	<b>1,359.4</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1004 Gen Fund		0.3										
Cost of living adjustment for certain bargaining units: \$29.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
<b>Totals</b>		<b>28,839.7</b>	<b>1,387.4</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-0613	Accounting Tech III	FT	A	GG	Juneau	205	16K	12.0		67,980	2,498	5,229	43,535	119,242	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		44,451	1,517	0	33,038	79,006	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	605	18K	12.0		77,436	2,643	0	44,602	124,681	0
06-1465	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,544	2,544	0	44,022	121,110	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	205	20K	12.0		88,788	3,030	0	49,221	141,039	0
06-1528	Family Nutrition Programs Mgr	FT	A	SS	Juneau	205	22N / O	12.0		116,622	3,824	0	58,905	179,351	12,555
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20M / N	12.0		98,706	3,368	0	52,365	154,439	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,666	2,377	0	42,242	114,285	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,961	1,841	0	36,510	92,312	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		52,578	1,794	0	36,005	90,377	0
06-T022	Project Manager	FT	N	XE	Anchorage	N00	22A	12.0		76,572	2,192	0	27,297	106,061	0
06-T024	Project Assistant	FT	A	XE	Juneau	N05	16F / J	12.0		64,168	2,190	0	39,615	105,973	0
													<b>Total Salary Costs:</b>	885,472	
													<b>Total COLA:</b>	29,818	
													<b>Total Premium Pay:</b>	5,229	
													<b>Total Benefits:</b>	507,357	
													<b>Total Pre-Vacancy:</b>	1,427,876	
													<b>Minus Vacancy Adjustment of 2.83%:</b>	(40,476)	
													<b>Total Post-Vacancy:</b>	1,387,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,387,400	
													<b>Total Component Months:</b>	144.0	
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													<b>Total Premium Pay:</b>	5,229	
													<b>Total Benefits:</b>	507,357	
													<b>Total Pre-Vacancy:</b>	1,427,876	
													<b>Minus Vacancy Adjustment of 2.83%:</b>	(40,476)	
													<b>Total Post-Vacancy:</b>	1,387,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,387,400	
													<b>Total Component Months:</b>	144.0	
													<b>Total Salary Costs:</b>	885,472	
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													<b>Plus Lump Sum Premium Pay:</b>	0	
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													<b>Total Benefits:</b>	507,357	
													<b>Total Pre-Vacancy:</b>	1,427,876	

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		89.2	50.2	50.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>89.2</b>	<b>50.2</b>	<b>50.2</b>
72110	Employee Travel (Instate)	Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	70.2	7.0	7.0
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.	18.9	43.2	43.2
72930	Cash Advance Fee		0.1	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,106.6	1,452.0	1,452.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,106.6</b>	<b>1,452.0</b>	<b>1,452.0</b>
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	3.1	3.1	3.1
73050	Financial Services	Banking Contract to process Woman, Infant and Children nutrition benefits.	442.4	150.0	150.0
73150	Information Technlgy	WIC Computer replacement and enhancement services.	69.0	15.0	15.0
73154	Software Licensing	Contract with Western States EBT Alliance for EBT mandate.	0.0	18.6	17.5
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	66.5	75.0	75.0
73225	Delivery Services	Deliver Services which cannot be sent electronically. Mail Order Vendor food box sent to WIC participants who do not have access to WIC approved foods in small rural stores.	348.7	425.0	425.0
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.	4.0	10.0	10.0
73525	Utilities		0.2	0.0	0.0
73650	Struc/Infstruct/Land		0.3	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.	6.5	45.0	41.1
73750	Other Services (Non IA Svcs)	Other Services	509.8	10.0	100.0
73753	Program Mgmt/Consult	Contract with Custom Data processing for SPIRIT MIS Enhancements. Funding is one time operational adjustment.	0.0	10.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,106.6</b>	<b>1,452.0</b>	<b>1,452.0</b>
73805	IT-Non-Telecommunication		30.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	8.5	8.5
73806	IT-Telecommunication		28.8	0.0	0.0
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.	0.0	34.0	34.0
73809	Mail		44.2	0.0	0.0
73809	Mail	Admin Central mail and postage costs.	0.0	75.0	50.0
73810	Human Resources		5.6	0.0	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel, Human Resources Services.	0.0	9.0	9.0
73811	Building Leases		92.4	0.0	0.0
73811	Building Leases	Admin RSA with the Department of Administration, Division of General Services, Lease costs.	0.0	100.0	100.0
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin RSA with the Department of Administration, Division of Risk Management, Insurance.	0.0	0.6	0.6
73816	ADA Compliance		0.1	0.0	0.0
73818	Training (Services-IA Svcs)		54.9	0.0	0.0
73818	Training (Services-IA Svcs)	Univ RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	0.0	50.0	50.0
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0
73823	Health		10.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		387.6	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ RSA with UAA for Alternative Cost Containment System	0.0	48.0	48.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,106.6</b>	<b>1,452.0</b>	<b>1,452.0</b>
		for Rural AK Vendors. (Aerial Drone Delivery Development). One time operational adjustment funds.			
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	0.0	13.2	13.2
73979	Mgmt/Consulting (IA Svcs)	Univ SNAP Education Program Services with University of Fairbanks.	0.0	302.0	302.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		16,442.8	19,262.0	19,262.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>16,442.8</b>	<b>19,262.0</b>	<b>19,262.0</b>
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.	105.6	148.4	148.4
74480	Household & Instit.	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	16,308.8	19,063.6	19,113.6
74520	Scientific & Medical	Breast Pumps	28.4	50.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		5,686.4	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,686.4</b>	<b>6,688.1</b>	<b>6,688.1</b>
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.	5,686.4	6,688.1	6,688.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51000	Other Restricted Revenue				0.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59510	Py Reimburse Recover				0.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				-29.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				-29.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			21,341.7	23,946.0	23,973.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		06211470	11100	0.0	23,946.0	23,973.7
	Federal Receipts for funding received for WIC, Senior Farmer's Market, Farmer's Market, Commodity Supplemental Food Program, SNAP Nutrition Education, and Breastfeeding Peer Counseling.						
57250	Food Stamp Program				892.8	0.0	0.0
57251	WIC Nutrition Program				20,448.9	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	47.4	47.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59060	Health & Social Svcs RSA authority to work with other departments and divisions.	Statewide	06211444	11100	0.0	47.4	47.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			3,388.3	4,397.7	4,397.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec Statutory Designated Program Receipts		06211488	11100	0.0	4,397.7	4,397.7
	Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require the infant formula rebate revenues be expended only on WIC food.						
55922	Stat Desig -Contract				3,388.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51118	Federal Economic Stimulus				338.8	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51118	Federal Economic Stimulus				338.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts	0.0	0.1	0.1

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59061	CIP Rcpts from Health & Social Services Capital Improvement Projects receipts from the WIC Information System Replacement Project.	Facilities Management		11100	0.0	0.1	0.1

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Inter-dept		30.9	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	8.5	8.5	
	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.						
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>30.9</b>	<b>8.5</b>	<b>8.5</b>
73806	IT-Telecommunication	Inter-dept		28.8	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	34.0	34.0	
	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.						
		<b>73806 IT-Telecommunication subtotal:</b>			<b>28.8</b>	<b>34.0</b>	<b>34.0</b>
73809	Mail	Inter-dept		44.2	0.0	0.0	
		<b>73809 Mail subtotal:</b>			<b>44.2</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		5.6	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	9.0	9.0	
	RSA with the Department of Administration, Division of Personnel, Human Resources Services.						
		<b>73810 Human Resources subtotal:</b>			<b>5.6</b>	<b>9.0</b>	<b>9.0</b>
73811	Building Leases	Inter-dept		92.4	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	100.0	100.0	
	RSA with the Department of Administration, Division of General Services, Lease costs.						
		<b>73811 Building Leases subtotal:</b>			<b>92.4</b>	<b>100.0</b>	<b>100.0</b>
73814	Insurance	Inter-dept		0.6	0.0	0.0	
73814	Insurance	Inter-dept	Admin	0.0	0.6	0.6	
	RSA with the Department of Administration, Division of Risk Management, Insurance.						
		<b>73814 Insurance subtotal:</b>			<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0	
		<b>73816 ADA Compliance subtotal:</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		54.9	0.0	0.0	
73818	Training (Services-IA Svcs)	Inter-dept	Univ	0.0	50.0	50.0	
	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.						
		<b>73818 Training (Services-IA Svcs) subtotal:</b>			<b>54.9</b>	<b>50.0</b>	<b>50.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0	
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>			<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		10.2	0.0	0.0	
		<b>73823 Health subtotal:</b>			<b>10.2</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		387.6	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		0.0	50.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Univ	0.0	48.0	48.0	
	SPIRIT Project FMS IT staff support.						
	RSA with UAA for Alternative Cost Containment System						

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	for Rural AK Vendors. (Aerial Drone Delivery Development). One time operational adjustment funds. RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept	0.0	13.2	13.2
73979	Mgmt/Consulting (IA Svcs)	SNAP Education Program Services with University of Fairbanks.	Inter-dept Univ	0.0	302.0	302.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>387.6</b>	<b>413.2</b>	<b>363.2</b>
<b>Women, Infants and Children total:</b>				<b>656.1</b>	<b>615.3</b>	<b>565.3</b>
<b>Grand Total:</b>				<b>656.1</b>	<b>615.3</b>	<b>565.3</b>