

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

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

**Component: Energy Assistance Program**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2014**

- The State issued heating assistance grants for 10,564 eligible households during the 2013 – 2014 heating season.
- The state reviewed and redetermined tribal funding agreements. New Memorandums of Agreement were implemented and took effect in FY2015.
- Updated vendor agreements to allow for the collection of performance measure data. The new agreements also provide for the opportunity for the state to audit vendors for compliance.

**Key Component Challenges**

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

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

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

**Statutory and Regulatory Authority**

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

**Contact Information**

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**Energy Assistance Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,106.4	1,193.4	1,217.8
72000 Travel	10.0	28.6	28.6
73000 Services	197.9	260.0	260.0
74000 Commodities	32.6	39.0	39.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	18,884.1	25,312.5	21,812.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>20,231.0</b>	<b>26,833.5</b>	<b>23,357.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,123.2	14,164.3	14,183.6
1004 General Fund Receipts	10,107.8	12,669.2	9,174.3
<b>Funding Totals</b>	<b>20,231.0</b>	<b>26,833.5</b>	<b>23,357.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Other Restricted Revenue	51000	7.3	0.0	0.0
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	10,123.2	14,164.3	14,183.6
<b>Restricted Total</b>		<b>10,123.2</b>	<b>14,164.3</b>	<b>14,183.6</b>
<b>Total Estimated Revenues</b>		<b>10,130.7</b>	<b>14,164.3</b>	<b>14,183.6</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>	<b>12,669.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,164.3</b>	<b>26,833.5</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	5.2	0.0	0.0	19.5	24.7
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	0.0	-0.2	-0.3
<b>Proposed budget decreases:</b>					
-Reduce Energy Assistance Program Commensurate with Declining Caseload	-3,500.0	0.0	0.0	0.0	-3,500.0
<b>FY2016 Governor Amended</b>	<b>9,174.3</b>	<b>0.0</b>	<b>0.0</b>	<b>14,183.6</b>	<b>23,357.9</b>

Energy Assistance Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	8	Annual Salaries	718,300
Part-time	8	8	COLA	24,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	497,096
			<i>Less 1.78% Vacancy Factor</i>	<i>(22,107)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,217,800</b>

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

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

**Component:** Energy Assistance Program (AR23490) (226)  
**RDU:** Public Assistance (73)

	<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	1,106.4	1,193.4	1,193.4	1,193.4	1,217.8	24.4	2.0%
72000 Travel	10.0	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	197.9	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	32.6	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	18,884.1	25,312.5	25,312.5	25,312.5	21,812.5	-3,500.0	-13.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,231.0</b>	<b>26,833.5</b>	<b>26,833.5</b>	<b>26,833.5</b>	<b>23,357.9</b>	<b>-3,475.6</b>	<b>-13.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	19.3	0.1%
1004Gen Fund (UGF)	10,107.8	12,669.2	12,669.2	12,669.2	9,174.3	-3,494.9	-27.6%
<b>Unrestricted General (UGF)</b>	<b>10,107.8</b>	<b>12,669.2</b>	<b>12,669.2</b>	<b>12,669.2</b>	<b>9,174.3</b>	<b>-3,494.9</b>	<b>-27.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>10,123.2</b>	<b>14,164.3</b>	<b>14,164.3</b>	<b>14,164.3</b>	<b>14,183.6</b>	<b>19.3</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts		14,164.3										
1004 Gen Fund		12,669.2										
<b>Subtotal</b>		<b>26,833.5</b>	<b>1,193.4</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>26,833.5</b>	<b>1,193.4</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>25,312.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1004 Gen Fund		5.2										
Cost of living adjustment for certain bargaining units: \$24.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Reduce Energy Assistance Program Commensurate with Declining Caseload</b>												
	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										

A \$3.5 million portion of the DHSS unallocated \$4.8 million reduction is spread to this component.

This reduction to the Alaska Heating Assistance Program can be absorbed without an impact to the program due to the declining caseloads over the past several years. The Energy Assistance Component is funded with federal funds from the Low Income Heating Assistance Program funding (LIHEAP) and with state general funds. The federal funding levels have historically been insufficient to fully fund the program and have been supplemented with general funds, a part of which comprises the Alaska Affordable Heating Program (AKAHP).

**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			
										PFT	PPT	NP	
<ul style="list-style-type: none"> <li>In 2011 we served 12,114 LIHEAP households and 2,509 AKAHP households</li> <li>In 2012 we served 10,798 LIHEAP households and 2,234 AKAHP households</li> <li>In 2013 we served 11,449 LIHEAP households and 2,304 AKAHP households</li> <li>In 2014 we served 10,416 LIHEAP households and 1,992 AKAHP households</li> </ul>													
<p>Per federal regulations, program administrators have been charged with serving the most vulnerable residents. Per state regulations, an applicant must have a minimum out-of-pocket cost for heat of \$200 or more to qualify.</p> <p>In FFY2014 there were 1,987 AKAHP cases with a total expenditure of \$1,163.7. The majority of this reduction will impact the LIHEAP program benefits. The State award for LIHEAP is not sufficient to fully fund the program, therefore the largest part of this reduction will impact the funds currently being used to supplement the federal program.</p> <p>Combined recipient caseload for FY2014 was 12,323. The vulnerable populations receiving these benefits make up 10,657 of the caseload and are the elderly (age 60 and older); disabled; and children ages zero to six. The household composition ranges from 4,281 cases with a household size of one to 65 cases with a household size of 11 or more. Our data demonstrates that many of these clients are also receiving services from other public assistance programs such as Alaska Temporary Assistance, Food Stamps, and Adult Public Assistance.</p>													
		<b>Totals</b>	<b>23,357.9</b>	<b>1,217.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>21,812.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-8140	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,648	1,558	0	33,475	80,681	16,136
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,144	1,404	0	31,831	74,379	14,876
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	205	18F / J	12.0		72,899	2,488	0	42,946	118,333	23,667
06-8211	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		91,985	3,139	0	50,388	145,512	0
06-8212	Elig Technician II	FT	A	GP	Juneau	205	14G / J	12.0		55,740	1,902	0	37,159	94,801	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13C / D	9.0		33,669	1,149	0	24,900	59,718	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13A / B	9.0		32,157	1,097	0	24,348	57,602	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13D / E	9.0		35,199	1,201	0	25,458	61,858	0
06-8243	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,288	1,238	0	30,059	67,585	54,068
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13F / G	9.0		37,501	1,280	0	26,298	65,079	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13E	9.0		35,586	1,214	0	25,599	62,399	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13F	9.0		36,909	1,260	0	26,082	64,251	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13G	9.0		38,241	1,305	0	26,568	66,114	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,288	1,238	0	30,059	67,585	0
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13E / F	9.0		36,468	1,244	0	25,921	63,633	63,633
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16A / B	12.0		52,578	1,794	0	36,005	90,377	90,377

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	8	0	0
<b>Part Time Positions:</b>	8	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	16	0	0
<b>Total Component Months:</b>	168.0		

<b>Total Salary Costs:</b>	718,300
<b>Total COLA:</b>	24,511
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	497,096
<b>Total Pre-Vacancy:</b>	1,239,907
<b>Minus Vacancy Adjustment of 1.78%:</b>	(22,107)
<b>Total Post-Vacancy:</b>	1,217,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,217,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	977,150	959,728	78.81%
1004 General Fund Receipts	262,757	258,072	21.19%
<b>Total PCN Funding:</b>	<b>1,239,907</b>	<b>1,217,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		10.0	28.6	28.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>10.0</b>	<b>28.6</b>	<b>28.6</b>
72110	Employee Travel (Instate)	In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	6.4	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.	1.3	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.	2.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		197.9	260.0	260.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>197.9</b>	<b>260.0</b>	<b>260.0</b>
73025		Education Services			
		Membership dues, conference fees, and training costs.	3.5	3.5	3.5
73150		Information Technlgy			
		Software licensing and maintenance	13.4	15.0	15.0
73156		Telecommunication			
		Telecommunications for vendor local and long distance, network installation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.	9.9	13.5	13.5
73225		Delivery Services			
		Freight, courier service and postage costs.	10.5	16.0	16.0
73450		Advertising & Promos			
		Advertising for required public notice of program changes and services.	0.7	10.5	10.5
73525		Utilities			
		Utilities	0.0	0.3	0.3
73650		Struc/Infstruct/Land			
		Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.	5.2	4.0	4.0
73675		Equipment/Machinery			
		Copier expense for maintenance	2.3	5.5	5.5
73750		Other Services (Non IA Svcs)			
		Mail out and publishing to inform and promote the Energy Assistance program.	16.8	32.8	32.8
73805		IT-Non-Telecommunication			
		Computer Refresh program.	22.0	10.0	10.0
73805	Admin	IT-Non-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	4.7	4.7
73806		IT-Telecommunication			
		Annual Basic Telephone Services RSA.	10.3	3.7	3.7
73806	Admin	IT-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	0.0	6.3	6.3
73807		Storage			
		Storage expense for archived files.	0.0	4.5	4.5
73809		Mail			
			45.2	0.0	0.0
73809	Admin	Mail			
		RSA with Department of Administration for mail	0.0	45.0	45.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>197.9</b>	<b>260.0</b>	<b>260.0</b>
		services and postage.			
73810	Human Resources		3.7	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for Human Resource services.	0.0	4.0	4.0
73811	Building Leases		43.5	0.0	0.0
73811	Building Leases	Admin RSA with Department of Administration, Division of General Services for office space lease.	0.0	45.0	45.0
73814	Insurance		0.4	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration for Risk Management insurance costs.	0.0	1.0	1.0
73816	ADA Compliance		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73823	Health		5.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Core Services and Charge back RSA's for regulations review, IT Services, Public Affairs.	4.8	34.7	34.7

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		32.6	39.0	39.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>32.6</b>	<b>39.0</b>	<b>39.0</b>
74200	Business	Office and computer supplies	32.3	39.0	39.0
74480	Household & Instit.		0.3	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		18,884.1	25,312.5	21,812.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>18,884.1</b>	<b>25,312.5</b>	<b>21,812.5</b>
77110	Grants	Heating Assistance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	5,520.4	11,629.0	10,629.0
		The state funded Alaska Low Income Low Energy Assistance Program serves households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			
77438	State Agency Grants	Rev RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	0.0	325.0	325.0
77670	Benefits		13,363.7	0.0	0.0
77670	Benefits	Heating Assistance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	0.0	13,358.5	10,858.5
		The state funded Alaska Low Income Low Energy Assistance Program serves households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51000	Other Restricted Revenue				7.3	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				7.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.2	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>
66190	Py Reimburse Recvry				0.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				10,123.2	14,164.3	14,183.6
<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		06216070	11100	0.0	14,164.3	14,183.6
	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.						
57230	Liea Block Grant				10,123.2	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer Refresh program.	Inter-dept		22.0	10.0	10.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	4.7	4.7
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>22.0</b>	<b>14.7</b>	<b>14.7</b>
73806	IT-Telecommunication	Annual Basic Telephone Services RSA.	Inter-dept		10.3	3.7	3.7
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	6.3	6.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.3</b>	<b>10.0</b>	<b>10.0</b>
73809	Mail		Inter-dept		45.2	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	45.0	45.0
<b>73809 Mail subtotal:</b>					<b>45.2</b>	<b>45.0</b>	<b>45.0</b>
73810	Human Resources		Inter-dept		3.7	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	0.0	4.0	4.0
<b>73810 Human Resources subtotal:</b>					<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73811	Building Leases		Inter-dept		43.5	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	45.0	45.0
<b>73811 Building Leases subtotal:</b>					<b>43.5</b>	<b>45.0</b>	<b>45.0</b>
73814	Insurance		Inter-dept		0.4	0.0	0.0
73814	Insurance	RSA with Department of Administration for Risk Management insurance costs.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>1.0</b>	<b>1.0</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>
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		5.4	0.0	0.0
<b>73823 Health subtotal:</b>					<b>5.4</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Core Services and Charge back RSA's for regulations review, IT Services, Public Affairs.	Inter-dept		4.8	34.7	34.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>4.8</b>	<b>34.7</b>	<b>34.7</b>
77438	State Agency Grants	RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	Inter-dept	Rev	0.0	325.0	325.0
<b>77438 State Agency Grants subtotal:</b>					<b>0.0</b>	<b>325.0</b>	<b>325.0</b>

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				<b>Energy Assistance Program total:</b>	<b>135.6</b>	<b>479.4</b>
				<b>Grand Total:</b>	<b>135.6</b>	<b>479.4</b>