

# **State of Alaska FY2017 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**

- Provide nutrition education services to clients eligible for the Supplemental Nutrition Assistance Program, Education (SNAP ED) 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 (FMNP) and the Senior Farmers Market Nutrition Program (SFMNP).
- Provide commodity food boxes to low income seniors through the Commodity Supplemental Food Program (CSFP).

**Major Component Accomplishments in 2015**

- Farmers Market Nutrition Program provided \$25 vouchers to 10,045 women and children to use at Women, Infants and Children (WIC) approved Farmer's Market Nutrition Program sites from June 2015 through October 2015. The value of redeemed vouchers for the 2015 season has already surpassed \$107,000; the Senior Farmer's Market Nutrition Program provided more than 3,205 coupons valued at \$82,930 for distribution at 30 senior agencies.
- The Commodity Supplemental Food Program provided food assistance to approximately 2,000 low-income seniors per month in communities throughout Alaska.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention program served 6,045 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.
- Successfully completed the first ever competitive statewide grant award process for SNAP ED. The state awarded two grants to the University of Alaska, Cooperative Extension Program and the Alaska Island Community Services program in Wrangell.
- Women, Infant and Child Nutrition Program provided supplemental foods and nutrition education counseling to an average of 19,771 women, infants, and children each month through WIC.
- WIC clinics focused on higher quality services by implementing interactive nutrition education at each visit.
- Breastfeeding WIC participants meet the Healthy People targets for breastfeeding initiation and duration at 12 months.
- Five percent reduction in iron deficiency rates for women, infants, and children receiving WIC.
- Implemented WIC client notification service that works with the Management Information System to send voice or text reminders about pending/missed appointments and expiring benefits.

**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

reducing 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 FY2017**

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity, breakfasting rates, and iron deficiency/anemia rates of Women, Infants and Children (WIC) and other nutrition program participants.
- Use technology and automation to improve service delivery, such as web based client certification in remote communities.
- Implementation of the Women, Infant and Children's Electronic Benefit Transfer system in SFY2017 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 and Social Services
7ACC 78.010-.320	Grant Programs

Contact Information
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Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	12	12	Annual Salaries	890,984
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	502,317
			<i>Less 0.42% Vacancy Factor</i>	(5,901)
			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
Dietitian I	1	0	0	0	1
Dietitian II	0	0	2	0	2
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
<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 (1013)  
**RDU:** Public Assistance (73)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	1,458.5	1,387.4	1,387.4	1,387.4	1,387.4	0.0	0.0%
72000 Travel	56.3	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	1,877.6	1,452.0	1,452.0	1,452.0	1,704.0	252.0	17.4%
74000 Commodities	15,938.2	19,262.0	19,262.0	19,262.0	19,010.0	-252.0	-1.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,967.6	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>25,298.2</b>	<b>28,839.7</b>	<b>28,839.7</b>	<b>28,839.7</b>	<b>28,839.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	21,548.2	23,973.7	23,973.7	23,973.7	24,021.1	47.4	0.2%
1003G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	1,157.9	389.2	389.2	389.2	389.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	47.4	47.4	47.4	0.0	-47.4	-100.0%
1061CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	2,560.5	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,189.5</b>	<b>420.8</b>	<b>420.8</b>	<b>420.8</b>	<b>420.8</b>	<b>0.0</b>	<b>0.0%</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>2,560.5</b>	<b>4,445.2</b>	<b>4,445.2</b>	<b>4,445.2</b>	<b>4,397.8</b>	<b>-47.4</b>	<b>-1.1%</b>
<b>Federal Funds</b>	<b>21,548.2</b>	<b>23,973.7</b>	<b>23,973.7</b>	<b>23,973.7</b>	<b>24,021.1</b>	<b>47.4</b>	<b>0.2%</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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,973.7										
1003 G/F Match		31.6										
1004 Gen Fund		389.2										
1007 I/A Rcpts		47.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		4,397.7										
<b>Subtotal</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>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority for New Accounting System</b>												
	LIT	0.0	0.0	0.0	252.0	-252.0	0.0	0.0	0.0	0	0	0
Transfer to align the services and commodities authority with expenditures. Due to the implementation of the state's new accounting system it is necessary to align expenditure authority.												
<b>Replace Interagency Receipts No Longer Needed</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1007 I/A Rcpts		-47.4										
The Women, Infants and Children component no longer has a need for interagency receipt authority. The programs in this component are funded with federal funds.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												

**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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.7												
	<b>Totals</b>	<b>28,839.7</b>	<b>1,387.4</b>	<b>50.2</b>	<b>1,704.0</b>	<b>19,010.0</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:** FY2017 Governor (12995)  
**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	16J / K	12.0		68,612	0	0	41,555	110,167	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	0	32,188	74,824	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	805	18K / L	12.0		80,000	0	0	45,186	125,186	0
06-1465	Dietitian II	FT	A	GP	Juneau	205	20D / E	12.0		78,732	0	0	45,205	123,937	0
06-1499	Dietitian II	FT	A	GP	Juneau	405	20K / L	12.0		94,286	0	0	50,813	145,099	0
06-1528	Family Nutrition Programs Mgr	FT	A	SS	Juneau	405	22O	12.0		121,176	0	0	59,870	181,046	12,673
06-1567	Program Coordinator II	FT	A	SS	Juneau	405	20A	12.0		71,748	0	0	42,210	113,958	0
06-1589	Dietitian I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,171	116,263	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		57,094	0	0	37,402	94,496	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		54,724	0	0	36,547	91,271	0
06-T022	Project Manager	FT	N	XE	Anchorage	N00	22A / B	12.0		81,384	0	0	27,636	109,020	0
06-T024	Project Assistant	FT	A	XE	Juneau	N05	16J	12.0		67,500	0	0	40,534	108,034	0
													<b>Total Salary Costs:</b>	890,984	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	502,317	
													<b>Total Pre-Vacancy:</b>	1,393,301	
													<b>Minus Vacancy Adjustment of 0.42%:</b>	(5,901)	
													<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>	890,984	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	502,317	
													<b>Total Pre-Vacancy:</b>	1,393,301	
													<b>Minus Vacancy Adjustment of 0.42%:</b>	(5,901)	
													<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>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1002 Federal Receipts						1,380,628	1,374,780	99.09%							
1004 General Fund Receipts						12,673	12,620	0.91%							
<b>Total PCN Funding:</b>						<b>1,393,301</b>	<b>1,387,400</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:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
72000	Travel		56.3	50.2	50.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>56.3</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.	45.9	39.8	39.8
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.	10.4	10.4	10.4

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,877.6	1,452.0	1,704.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,877.6</b>	<b>1,452.0</b>	<b>1,704.0</b>
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.	2.4	2.3	2.3
73050	Financial Services	Banking Contract to process Woman, Infant and Children nutrition benefits.	153.3	153.3	55.9
73150	Information Technlgy	WIC Computer replacement and enhancement services.	16.9	16.9	16.9
73154	Software Licensing	Contract with Western States EBT Alliance for EBT mandate.	0.0	0.0	10.3
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	52.6	52.6	51.8
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.	505.5	292.7	505.0
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.	5.3	5.3	5.3
73525	Utilities	Utilities	0.3	0.3	0.3
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.	2.4	2.4	2.4
73750	Other Services (Non IA Svcs)	Contracts for services for system related development.	603.5	390.8	129.0
73756	Print/Copy/Graphics	Printing costs.	0.0	0.0	20.0
73804	Economic/Development (IA Svcs)	Population Demographics RSA.	0.1	0.1	0.9
73805	IT-Non-Telecommunication		16.6	16.6	0.0
73806	IT-Telecommunication	RSA with the Department of Administration, Telecomm	15.5	15.5	15.5

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>1,877.6</b>	<b>1,452.0</b>	<b>1,704.0</b>	
		EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.				
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	0.0	34.0
73807	Storage		Archives Storage costs.	0.4	0.4	0.4
73809	Mail			31.6	31.6	0.0
73809	Mail	Admin	Central mail and postage costs.	0.0	0.0	31.6
73810	Human Resources		RSA with the Department of Administration, Division of Personnel, Human Resources Services.	7.8	7.8	7.8
73811	Building Leases			93.2	93.2	0.0
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	0.0	0.0	93.2
73812	Legal		Regulations RSA.	0.3	0.3	0.3
73814	Insurance			0.6	0.6	0.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.0	0.0	0.6
73816	ADA Compliance		ADA RSA Chargeback.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)			36.8	36.8	0.0
73818	Training (Services-IA Svcs)	Univ	RSA with the University of Alaska, competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	0.0	0.0	37.0
73819	Commission Sales (IA Svcs)		State Travel Office Fee's.	0.5	0.5	0.5
73823	Health		Audit Services RSA.	3.6	3.6	3.6
73979	Mgmt/Consulting (IA Svcs)		Contract Services.	328.3	328.3	1.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with UAA for Alternative Cost Containment System for Rural AK Vendors. (Arial Drone Delivery Development). One time operational adjustment funds.	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,877.6</b>	<b>1,452.0</b>	<b>1,704.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	0.0	0.0	328.3
73979	Mgmt/Consulting (IA Svcs)	Univ SNAP Education Program Services with University of Fairbanks.	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		15,938.2	19,262.0	19,010.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>15,938.2</b>	<b>19,262.0</b>	<b>19,010.0</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.	104.5	104.5	94.1
74480	Household & Instit.	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	15,801.0	19,124.7	18,883.1
74520	Scientific & Medical	Breast Pumps	32.7	32.8	32.8

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		5,967.6	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,967.6</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.	5,967.6	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)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51010	Federal Receipts		21,548.2	23,973.7	24,021.1		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57250	Food Stamp Program Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				820.2	820.2	914.3
57251	WIC Nutrition Program 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.				20,728.0	23,153.5	23,106.8

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				0.0	47.4	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts I/A Receipts				0.0	47.4	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				2,560.5	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Stat Desig Prog Rec Statutory Designated Program Receipts		06211488	11100	0.0	1,837.2	0.0
	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 Stat Desig				2,560.5	2,560.5	4,397.7

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.1	0.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec CIP				0.0	0.1	0.0
59061	CIP Rcpts from Health & Social Services Capital Improvement Projects receipts from the WIC Information System Replacement Project.	Facilities Management		11100	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	Population Demographics RSA.	Inter-dept	0.1	0.1	0.9	
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.9</b>	
73805	IT-Non-Telecommunication		Inter-dept	16.6	16.6	0.0	
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>16.6</b>	<b>16.6</b>	<b>0.0</b>	
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	15.5	15.5	15.5	
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	0.0	0.0	34.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.5</b>	<b>15.5</b>	<b>49.5</b>	
73807	Storage	Archives Storage costs.	Inter-dept	0.4	0.4	0.4	
<b>73807 Storage subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	
73809	Mail		Inter-dept	31.6	31.6	0.0	
<b>73809 Mail subtotal:</b>				<b>31.6</b>	<b>31.6</b>	<b>0.0</b>	
73810	Human Resources	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	7.8	7.8	7.8	
<b>73810 Human Resources subtotal:</b>				<b>7.8</b>	<b>7.8</b>	<b>7.8</b>	
73811	Building Leases		Inter-dept	93.2	93.2	0.0	
73811	Building Leases	RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	0.0	0.0	93.2
<b>73811 Building Leases subtotal:</b>				<b>93.2</b>	<b>93.2</b>	<b>93.2</b>	
73812	Legal	Regulations RSA.	Inter-dept	0.3	0.3	0.3	
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	
73814	Insurance		Inter-dept	0.6	0.6	0.0	
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.0	0.6
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	
73816	ADA Compliance	ADA RSA Chargeback.	Inter-dept	0.1	0.1	0.1	
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73818	Training (Services-IA Svcs)		Inter-dept	36.8	36.8	0.0	
73818	Training (Services-IA Svcs)	RSA with the University of Alaska, competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	Inter-dept	Univ	0.0	0.0	37.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>36.8</b>	<b>36.8</b>	<b>37.0</b>	
73819	Commission Sales (IA)	State Travel Office Fee's.	Inter-dept	0.5	0.5	0.5	

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)					
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73823	Health	Audit Services RSA.	Inter-dept	3.6	3.6	3.6
		<b>73823 Health subtotal:</b>		<b>3.6</b>	<b>3.6</b>	<b>3.6</b>
73979	Mgmt/Consulting (IA Svcs)	Contract Services.	Inter-dept	328.3	328.3	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for Alternative Cost Containment System for Rural AK Vendors. (Aerial Drone Delivery Development). One time operational adjustment funds.	Intra-dept	0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Inter-dept	0.0	0.0	48.0
73979	Mgmt/Consulting (IA Svcs)	SNAP Education Program Services with University of Fairbanks.	Univ	0.0	0.0	328.3
73979	Mgmt/Consulting (IA Svcs)		Univ	0.0	0.0	302.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>328.3</b>	<b>328.3</b>	<b>679.3</b>
		<b>Women, Infants and Children total:</b>		<b>535.4</b>	<b>535.4</b>	<b>873.2</b>
		<b>Grand Total:</b>		<b>535.4</b>	<b>535.4</b>	<b>873.2</b>