

**State of Alaska
FY2014 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 and Obesity Prevention (NEOP).
- The Special Supplemental Food Program for Women, Infants and Children (WIC) provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Screen applicants for health and nutritional risk.
- Provide eligible families with nutrition education, referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables at state-approved WIC vendors.
- Provide nutrition services through three additional family nutrition programs that are primarily federally funded.
- Allow Women, Infants and Children program participants to purchase locally grown fruits and vegetables at farmers markets through the Farmers Market Nutrition Program (FMNP).
- Provide commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to the Women, Infants and Children program through the Commodity Supplemental Food Program (CSFP).
- Allow senior citizens to purchase locally grown fruits, vegetables, and herbs through the Seniors Farmers Market Nutrition Program (SFMNP).

Major Component Accomplishments in 2012

- Provided over 15,200 Women, Infants and Children program participants \$25 worth of vouchers for the Farmer's Market Nutrition Program (FMNP) that operates from June 2012 through October 2012 harvest season. The value of redeemed FMNP vouchers for the 2012 season is expected to be \$169,000; the Senior Farmer's Market Nutrition Program (SFMNP) provided more than 3,317 coupons valued at \$82,930 for distribution at 32 senior agencies.
- Received approximately \$100,000 in one-time Operational Adjustment (OA) funding from the USDA for various projects including training to improve vendor compliance, pilot delivery of client interactive nutrition education using kiosks, and translation of Women, Infants and Children program materials to other languages for participants with limited English proficiency.
- The Commodity Supplemental Food Program (CSFP) provided food assistance to 2,174 participants per month in communities throughout Alaska.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention program served 93,123 children, adults, and seniors eligible for Supplemental Nutrition Assistance Program benefits. NEOP services include direct nutrition education, food preparation and storage, and food cost management resource tools. Instruction is provided at schools, state agencies, churches, food banks, and clients' homes.
- Convened six teleconferences statewide, facilitated by the Stellar Group, to gather public input regarding proposed grantee infrastructure changes in FY2014, to streamline services, maximize limited funding, and ensure that high quality efficient services are delivered to underserved populations in Alaska with sensitivity to different cultural and ethnic needs.
- Provided supplemental foods and nutrition education to an average of 25,367 women and children each month. FY2012 saw a marked decrease in the Women, Infants and Children program caseload due to the closure of the Providence Women, Infants and Children program clinic operated by the Municipality of Anchorage (MOA). When the clinic closed it served approximately 2,254 clients. In Spring 2012, the MOA Women, Infants and Children program clinic worked with DPA staff to improve the client scheduling process. The MOA clinic now only sees seeing clients through a walk-in appointment basis at their L Street clinic, which has shown a steady caseload growth of approximately 100 participants per month.

Key Component Challenges

- Sustain quality supplemental nutrition benefits and supports for recipients of programs covered by this component in the face of potential reductions in federal funding. The federal funding for these nutrition assistance programs has been flat since FFY2006 and sequestration may result in further reductions.
- Replacing Women, Infants and Children program’s automated eligibility and information management system (AKWIC). The aging software application lacks essential internal controls and is fundamentally out of compliance with federal requirements. It requires intensive programming and technical support to operate and maintain.
- Ensuring adequate State resources are available to support the new SPIRIT eligibility system that will replace the current aging Women, Infants and Children program data system.
- Educating program participants to change purchasing and consumption behaviors to help reduce the impact of obesity and chronic diseases. It is critical that participants understand the value of consuming healthy foods such as whole grains, fruits, and vegetables and their relationship to overall, long-term health
- The numbers of Women, Infants and Children program participants who must rely on mail-order vendor food purchases because of the lack of reliable transportation and the limited stock of Women, Infants and Children program-approved foods in many village stores has increased by 50% in the last two years.

Significant Changes in Results to be Delivered in FY2014

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

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,182.0	1,417.6	1,327.5
72000 Travel	87.0	72.0	50.2
73000 Services	953.1	1,217.1	1,452.0
74000 Commodities	20,375.8	20,063.0	19,262.0
75000 Capital Outlay	5.8	158.0	0.0
77000 Grants, Benefits	5,922.5	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	28,526.2	29,615.8	28,779.8
Funding Sources:			
1002 Federal Receipts	23,941.7	23,576.2	23,576.9
1003 General Fund Match	10.8	31.4	31.4
1004 General Fund Receipts	274.9	388.9	388.9
1007 Interagency Receipts	0.0	46.9	46.9
1061 Capital Improvement Project Receipts	262.6	337.3	338.0
1108 Statutory Designated Program Receipts	4,036.2	4,397.7	4,397.7
1212 Federal Stimulus: ARRA 2009	0.0	837.4	0.0
Funding Totals	28,526.2	29,615.8	28,779.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	1.0	0.0	0.0
Federal Receipts	51010	23,941.7	23,576.2	23,576.9
Interagency Receipts	51015	0.0	46.9	46.9
Statutory Designated Program Receipts	51063	4,036.2	4,397.7	4,397.7
Federal Economic Stimulus	51118	0.0	837.4	0.0
Capital Improvement Project Receipts	51200	262.6	337.3	338.0
Restricted Total		28,241.5	29,195.5	28,359.5
Total Estimated Revenues		28,241.5	29,195.5	28,359.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	420.3	0.0	4,781.9	24,413.6	29,615.8
Adjustments which will continue current level of service:					
-Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	0.0	0.0	0.0	-837.4	-837.4
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.7	0.7	1.4
FY2014 Governor	420.3	0.0	4,782.6	23,576.9	28,779.8

Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	854,570
Part-time	0	0	Premium Pay	4,941
Nonpermanent	0	0	Annual Benefits	518,346
			<i>Less 3.65% Vacancy Factor</i>	(50,357)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,327,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Health Program Mgr III	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	0	0	1	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	2	0	2
Totals	1	0	11	0	12

Component Detail All Funds
Department of Health and Social Services

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,182.0	1,326.1	1,417.6	1,417.6	1,327.5	-90.1	-6.4%
72000 Travel	87.0	50.2	72.0	72.0	50.2	-21.8	-30.3%
73000 Services	953.1	586.8	1,217.1	1,217.1	1,452.0	234.9	19.3%
74000 Commodities	20,375.8	20,127.2	20,063.0	20,063.0	19,262.0	-801.0	-4.0%
75000 Capital Outlay	5.8	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	5,922.5	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,526.2	28,778.4	29,615.8	29,615.8	28,779.8	-836.0	-2.8%
Fund Sources:							
1002 Fed Rcpts (Other)	23,941.7	23,576.2	23,576.2	23,576.2	23,576.9	0.7	0.0%
1003 G/F Match (UGF)	10.8	31.4	31.4	31.4	31.4	0.0	0.0%
1004 Gen Fund (UGF)	274.9	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	46.9	46.9	46.9	46.9	0.0	0.0%
1061 CIP Rcpts (Other)	262.6	337.3	337.3	337.3	338.0	0.7	0.2%
1108 Stat Desig (Other)	4,036.2	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212 Fed ARRA (Other)	0.0	0.0	837.4	837.4	0.0	-837.4	-100.0%
Unrestricted General (UGF)	285.7	420.3	420.3	420.3	420.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,298.8	4,781.9	4,781.9	4,781.9	4,782.6	0.7	0.0%
Federal Funds	23,941.7	23,576.2	24,413.6	24,413.6	23,576.9	-836.7	-3.4%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,576.2										
1003 G/F Match		31.4										
1004 Gen Fund		388.9										
1007 I/A Rcpts		46.9										
1061 CIP Rcpts		337.3										
1108 Stat Desig		4,397.7										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
	CarryFwd	837.4	91.5	21.8	630.3	-64.2	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		837.4										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$777.7
 Expended: \$0
 Balance: \$777.7

FY2010
 Authorized: \$777.7
 Expended: \$8.4
 Add'l Auth: \$1,709.5
 Balance: \$2,478.8

FY2011
 Authorized: \$2,478.8
 Expended: \$190.0
 Balance: \$2,288.8

FY2012
 Authorized: \$2,288.8
 Expended: \$770.7
 Balance: \$1,518.1

**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	
Subtotal		29,615.8	1,417.6	72.0	1,217.1	20,063.0	158.0	6,688.1	0.0	12	0	0

***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Transfer Public Health Specialist (06-1465) from Anchorage to Juneau -OMB Approval 1/11/2012

PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Currently, PCN 06-1465 (Program Coordinator) is responsible for the Nutrition Services section of the Alaska WIC program. This position works integrally with two other WIC state office coordinator positions --- WIC Clinic/Breastfeeding Coordinator, and the Assistant WIC Manager--- who are located in Juneau. Since 2003, the current WIC Program Manager set goals that would attain economies and efficiencies to state and local agency administrative functions in order to prevent reductions to direct client services during times of flat or reduced federal funding. One goal was to update the position descriptions of the three WIC Coordinator's, cross-train these positions, and make policy changes as a team to ensure continuous and accurate support to WIC clinics.

Other program efficiencies include a fair and equal grant funding methods, consolidated grantees in Anchorage, and mandated caseload standards and minimal grantee spending policies. The WIC state program is in the process of implementing further efficiencies through continued grantee consolidations, regionalized service areas, requiring grantees to have professional nutrition staff, and assume the responsibility for purchasing and maintaining clinic computers and printers. In order to effectively make these major statewide program changes, the WIC state staff need to work in-tandem to ensure program policies, technical assistance, and monitoring efforts to WIC grantees are timely, accurate and useful.

Maybe the most important reason to move the position to Juneau is to ensure program compliance by improved supervision of the position. The 2011 USDA review of Alaska's WIC Nutrition Services cites findings in the area of on-going training to WIC grantees in the area of nutrition risk assessment, food package assignments, and medical documentation. USDA acknowledged that the UAA training provides excellent initial training, but that the state is not addressing the need for retraining, developing a training plan to ensure WIC grantees provide effective nutrition education.

Subtotal		29,615.8	1,417.6	72.0	1,217.1	20,063.0	158.0	6,688.1	0.0	12	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013

OTI		-837.4	-91.5	-21.8	-630.3	64.2	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-837.4										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by
Sec. 35, Ch. 41, SLA 2010, P97, L11,
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
Authorized: \$777.7
Expended: \$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	
Balance: \$777.7												
FY2010												
Authorized: \$777.7												
Expended: \$8.4												
Add'l Auth: \$1,709.5												
Balance: \$2,478.8												
FY2011												
Authorized: \$2,478.8												
Expended: \$190.0												
Balance: \$2,288.8												
FY2012												
Authorized: \$2,288.8												
Expended: \$770.7												
Balance: \$1,518.1												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1061 CIP Rcpts		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Align Authority for Supplemental Nutrition Assistance Program Nutrition Education and Obesity Prevention Services												
	LIT	0.0	0.0	0.0	865.2	-865.2	0.0	0.0	0.0	0	0	0
Move authority from commodities to the services line to allow for Supplemental Nutrition Assistance Program (SNAP) Nutrition Education and Obesity Prevention (NEOP). The Supplemental Nutrition Assistance Program-Ed funding provisions in the Healthy Hunger-Free Kids Act of 2010 will allow opportunity for States to include an emphasis on obesity prevention, in addition to nutrition education. The Division of Public Assistance will coordinate and collaborate with partners to implement evidence-based individual and group-based strategies, comprehensive multi-level interventions, and community and public health approaches that will result in desired Supplemental Nutrition Assistance Program-Ed outcomes.												
Totals		28,779.8	1,327.5	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0613	Accounting Tech III	FT	A	GG	Juneau	205	16G / J	12.0		64,236	0	4,941	42,399	111,576	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		40,829	0	0	31,831	72,660	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	43,657	117,565	0
06-1465	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	42,092	110,444	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,885	131,777	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	205	21M / N	12.0		103,007	0	0	54,505	157,512	11,026
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20L / M	12.0		94,248	0	0	51,240	145,488	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		65,950	0	0	41,196	107,146	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		59,628	0	0	38,840	98,468	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	35,941	87,793	0
06-T022	Project Manager	FT	A	XE	Juneau	NAA	22J / K	12.0		94,836	0	0	52,023	146,859	0
06-T024	Project Assistant	FT	A	XE	Juneau	NAA	16C / D	12.0		53,832	0	0	36,737	90,569	0

				Total Salary Costs:	854,570
				Total COLA:	0
				Total Premium Pay:	4,941
				Total Benefits:	518,346
				Total Pre-Vacancy:	1,377,857
				Minus Vacancy Adjustment of 3.65%:	(50,357)
				Total Post-Vacancy:	1,327,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,327,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,150,169	1,108,134	83.48%
1003 General Fund Match	11,026	10,623	0.80%
1007 Interagency Receipts	33,473	32,249	2.43%
1061 Capital Improvement Project Receipts	183,189	176,494	13.30%
Total PCN Funding:	1,377,857	1,327,500	100.00%

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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		87.0	72.0	50.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			87.0	72.0	50.2
72110	Employee Travel (Instate)	Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	52.2	40.0	40.0
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.	31.6	32.0	10.2
72420	Nonemployee Travel (Out of state Emp)		2.5	0.0	0.0
72722	Move Travel/Lodging		0.6	0.0	0.0
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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			953.1	1,217.1	1,452.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				953.1	1,217.1	1,452.0
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.		5.7	8.0	8.0
73050	Financial Services	KeyBank fees to process Woman, Infant and Children nutrition benefits.		80.3	80.5	80.5
73150	Information Technlgy	WIC Computer replacement and enhancement services.		14.3	15.0	15.0
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wirelss phone cost, data work, and other communication costs.		88.7	89.0	89.0
73225	Delivery Services	Deliver Services which can not be sent electronically. Fred Meyer's Mail Order Vendor food box sent to WIC participants who do not have access to WIC approved foods in small rural stores.		393.6	531.0	531.0
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.		4.5	50.0	50.0
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.		4.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Other Services		37.5	20.0	20.0
73805	IT-Non-Telecommunication			8.2	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			33.8	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video	0.0	34.0	34.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				953.1	1,217.1	1,452.0
			QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.			
73809	Mail			47.8	0.0	0.0
73809	Mail	Admin	Central mail and postage costs.	0.0	50.0	50.0
73810	Human Resources			10.3	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			90.3	91.0	0.0
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	0.0	0.0	91.0
73812	Legal			0.3	0.0	0.0
73814	Insurance			0.4	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)			107.2	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	110.0	110.0
73819	Commission Sales (IA Svcs)			0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			25.3	115.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	0.0	0.0	13.2
73979	Mgmt/Consulting (IA Svcs)	Univ	SNAP Education Program Services with University of Fairbanks.	0.0	0.0	337.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		20,375.8	20,063.0	19,262.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			20,375.8	20,063.0	19,262.0
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.	240.7	1,051.0	210.0
74480	Household & Instit.	Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	20,094.2	19,012.0	19,012.0
74520	Scientific & Medical	Breast Pumps	40.9	0.0	40.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		5.8	158.0	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			5.8	158.0	0.0
75700	Equipment		5.8	158.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		5,922.5	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			5,922.5	6,688.1	6,688.1
77110	Grants	WIC grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the WIC program. We will attempt to employ a revised funding formula to equalize funding for WIC grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	5,922.5	6,688.1	6,688.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59510	Py Reimburse Recover				1.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			23,941.7	23,576.2	23,576.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06211470	11100	558.8	23,576.2	23,576.9
	Anticipated revenues from outstanding ENs						
	Federal Receipts.						
57251	WIC Nutrition Program				23,382.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	46.9	46.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs RSA authority to work with other departments and divisions.	Statewide	06211444	11100	0.0	46.9	46.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			4,036.2	4,397.7	4,397.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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				4,036.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	0.0	837.4	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus			11100	0.0	837.4	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				262.6	337.3	338.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59061	CIP Rcpts from Health & Social Services				262.6	0.0	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	337.3	338.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	Inter-dept		8.2	0.0		0.0
73805	IT-Non-Telecommunication	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	8.5	8.5
73805 IT-Non-Telecommunication subtotal:				8.2	8.5		8.5
73806	IT-Telecommunication	Inter-dept		33.8	0.0		0.0
73806	IT-Telecommunication	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.	Inter-dept	Admin	0.0	34.0	34.0
73806 IT-Telecommunication subtotal:				33.8	34.0		34.0
73809	Mail	Inter-dept		47.8	0.0		0.0
73809 Mail subtotal:				47.8	0.0		0.0
73810	Human Resources	Inter-dept		10.3	0.0		0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	Admin	0.0	9.0	9.0
73810 Human Resources subtotal:				10.3	9.0		9.0
73811	Building Leases	Inter-dept		90.3	91.0		0.0
73811	Building Leases	RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	0.0	0.0	91.0
73811 Building Leases subtotal:				90.3	91.0		91.0
73812	Legal	Inter-dept		0.3	0.0		0.0
73812 Legal subtotal:				0.3	0.0		0.0
73814	Insurance	Inter-dept		0.4	0.0		0.0
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.6	0.6
73814 Insurance subtotal:				0.4	0.6		0.6
73818	Training (Services-IA Svcs)	Inter-dept		107.2	0.0		0.0
73818	Training (Services-IA Svcs)	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	Inter-dept	Univ	0.0	110.0	110.0
73818 Training (Services-IA Svcs) subtotal:				107.2	110.0		110.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.9	0.0		0.0
73819 Commission Sales (IA Svcs) subtotal:				0.9	0.0		0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		25.3	115.3		0.0
73979	Mgmt/Consulting (IA Svcs)	Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	Inter-dept	Trans	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services,	Intra-dept	H&SS	0.0	0.0	13.2

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) Administrative and Fiscal Support. SNAP Education Program Services with University of Fairbanks.	Inter-dept	Univ	0.0	0.0		337.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				25.3	115.5		350.4
Women, Infants and Children total:				324.5	368.6		603.5
Grand Total:				324.5	368.6		603.5