

State of Alaska FY2014 Governor's Operating Budget

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

Component: Energy Assistance Program

Contribution to Department's Mission

The Heating Assistance Program helps reduce the disproportionate burden of home heating costs on the poor and minimize the economic impact of customer bad debt on Alaska home energy suppliers.

Core Services

- Aid households with home heating expenses. Eligibility for heating assistance and benefit amounts are based on a point system that considers household size and income, fuel costs in the area and type of housing. Households apply once a year to receive a single heating assistance grant. Assistance is normally provided in the form of a credit with the client's home energy vendor.
- Provide administrative support for federally-funded tribal heating assistance programs and provide grant management and oversight for Tribal organizations operating regional Alaska Affordable Heating Assistance Programs (AKAHP).

Major Component Accomplishments in 2012

- The State provided 13,037 heating assistance grants to qualified low-income households during the 2010 - 2011 heating season. Payments for Low Income Home Energy Assistance Program eligible households averaged \$1,493 and Alaska Heating Assistance Program payments averaged \$780 per household. Many other households received heating assistance grants through the Low Income Home Energy Assistance Program and Alaska Heating Assistance Program administered by Alaska Tribal Organizations.
- Supported the implementation of a tribal heating assistance program administered by Cook Inlet Tribal Council.
- The state legislature increased general funding for this program to offset federal funding cuts to the Low Income Home Energy Assistance Program.

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 FY2014

- Begin implementation of federally-mandated performance measures for the Low Income Home Energy Assistance Program.
- The likelihood of reduced federal funding will have a negative impact on the number of households the program can serve under state statute.
- Chuathbaluk Traditional Council has applied to operate the Low Income Home Energy Assistance Program in their community. Upon federal approval of the Council's Low Income Home Energy Assistance Program plan, they will be offered the opportunity to administer a regional Alaska Heating Assistance Program.
- The antiquated Heating Assistance System used to determine program eligibility and to issue benefits is being replaced by a modernized .NET application under development by the Department.

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

Contact: Sarah Woods, FMS Deputy Director
Phone: (907) 465-1631
Fax: (907) 465-2499
E-mail: sarah.woods2@alaska.gov

Energy Assistance Program Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,036.5	1,114.8	1,114.8
72000 Travel	19.7	28.6	28.6
73000 Services	226.2	260.0	260.0
74000 Commodities	14.4	39.0	39.0
75000 Capital Outlay	9.6	0.0	0.0
77000 Grants, Benefits	26,516.5	28,069.3	25,312.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,822.9	29,511.7	26,754.9
Funding Sources:			
1002 Federal Receipts	14,400.4	16,089.4	13,089.4
1004 General Fund Receipts	13,422.5	13,422.3	13,665.5
Funding Totals	27,822.9	29,511.7	26,754.9

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	0.2	0.0	0.0
Federal Receipts	51010	14,400.4	16,089.4	16,089.4
Restricted Total		14,400.6	16,089.4	16,089.4
Total Estimated Revenues		14,400.6	16,089.4	16,089.4

**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	13,422.3	0.0	0.0	16,089.4	29,511.7
Adjustments which will continue current level of service:					
-Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	-3,385.8	0.0	0.0	0.0	-3,385.8
-Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)	-5,000.0	0.0	0.0	0.0	-5,000.0
Proposed budget decreases:					
-Reduce Authority No Longer Available for Energy Assistance Funding	0.0	0.0	0.0	-3,000.0	-3,000.0
Proposed budget increases:					
-Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	5,000.0	0.0	0.0	0.0	5,000.0
-Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	3,629.0	0.0	0.0	0.0	3,629.0
FY2014 Governor	13,665.5	0.0	0.0	13,089.4	26,754.9

Energy Assistance Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	674,771
Part-time	8	8	Premium Pay	678
Nonpermanent	0	0	Annual Benefits	473,650
			<i>Less 2.98% Vacancy Factor</i>	(34,299)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,114,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Elig Technician I	0	0	9	0	9
Elig Technician II	0	0	1	0	1
Elig Technician III	0	0	1	0	1
Eligibility Office Manager I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Totals	0	0	16	0	16

Component Detail All Funds
Department of Health and Social Services

Component: Energy Assistance Program (AR23490) (226)
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	1,036.5	1,114.8	1,114.8	1,114.8	1,114.8	0.0	0.0%
72000 Travel	19.7	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	226.2	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	14.4	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26,516.5	24,683.5	28,069.3	28,069.3	25,312.5	-2,756.8	-9.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,822.9	26,125.9	29,511.7	29,511.7	26,754.9	-2,756.8	-9.3%
Fund Sources:							
1002 Fed Rcpts (Other)	14,400.4	16,089.4	16,089.4	16,089.4	13,089.4	-3,000.0	-18.6%
1004 Gen Fund (UGF)	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	243.2	1.8%
Unrestricted General (UGF)	13,422.5	10,036.5	13,422.3	13,422.3	13,665.5	243.2	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	14,400.4	16,089.4	16,089.4	16,089.4	13,089.4	-3,000.0	-18.6%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	21,125.9	1,114.8	28.6	260.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts		16,089.4										
1004 Gen Fund		5,036.5										
Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)												
	ConfCom	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)												
	Cntngt	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
1004 Gen Fund		3,385.8										
If the amount appropriated in section 1 chapter 15 SLA 2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (Add'l enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.												
Subtotal		29,511.7	1,114.8	28.6	260.0	39.0	0.0	28,069.3	0.0	8	8	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		29,511.7	1,114.8	28.6	260.0	39.0	0.0	28,069.3	0.0	8	8	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)												
	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund		-3,385.8										
If the amount appropriated in section 1 chapter 15 SLA 2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (Add'l enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.												
Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)												
	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
Add Energy Assistance in Numbers Section to Replace Sec15(b) Language												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	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	
1004 Gen Fund		5,000.0										
<p>Replace one-time authorization provided in the language section for FY2013 in Sec 15(b) Ch15 SLA2012 P76 L24-26 in the FY2014 number section and base budget to fully fund the Energy Assistance program.</p> <p>For FY2013, the one-time funding was provided in the following language: The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p>												
Add Energy Assistance in Numbers Section to Replace Sec15(a) Language												
1004 Gen Fund	Inc	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
<p>Replace FY2013 contingency authorization provided in the language section with a FY2014 number section appropriation to include in the base budget and fully fund the estimated Energy Assistance program costs.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p> <p>FY2013 Language Appropriation (Sec 15(a) Ch15 SLA2012 P76 L17):</p> <p>If the amount appropriated in section 1, chapter 15, SLA2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (additional enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</p>												
FY2014 Energy Assistance Contingency Language												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2014.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p>												
Reduce Authority No Longer Available for Energy Assistance Funding												
1002 Fed Rcpts	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	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	
Reduce uncollectible federal authorization.												
	Totals	26,754.9	1,114.8	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8140	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		48,603	0	0	34,729	83,332	16,666
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,991	0	0	34,501	82,492	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	205	18E / F	12.0		68,835	0	0	41,766	110,601	22,120
06-8211	Program Coordinator II	FT	A	SS	Juneau	205	20J / K	12.0		87,421	0	0	48,695	136,116	0
06-8212	Elig Technician I	FT	A	GP	Juneau	205	13E / F	12.0		47,668	0	0	34,381	82,049	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13C	8.0		29,008	0	0	21,888	50,896	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13F / G	8.0		33,320	0	0	23,495	56,815	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13C / D	8.0		29,628	0	0	22,119	51,747	0
06-8243	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,634	0	0	28,776	61,410	49,128
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13E	8.0		31,016	0	0	22,636	53,652	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13C	9.0		32,634	0	0	24,624	57,258	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13D	8.0		30,000	0	0	22,258	52,258	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13E / F	8.0		31,803	0	0	22,930	54,733	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,986	0	0	33,008	76,994	0
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13B	8.0		28,024	0	0	21,521	49,545	49,545
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16B / C	12.0		52,200	0	678	36,323	89,201	89,201

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 161.0

Total Salary Costs:	674,771
Total COLA:	0
Total Premium Pay:	678
Total Benefits:	473,650
Total Pre-Vacancy:	1,149,099
Minus Vacancy Adjustment of 2.98%:	(34,299)
Total Post-Vacancy:	1,114,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,114,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	922,438	894,905	80.27%
1004 General Fund Receipts	226,661	219,895	19.73%
Total PCN Funding:	1,149,099	1,114,800	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: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.7	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			19.7	28.6	28.6
72110	Employee Travel (Instate)	In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	12.0	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.	2.2	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.	5.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		226.2	260.0	260.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			226.2	260.0	260.0
73002		Interagency Services	0.0	0.0	0.0
73025		Education Services	3.4	3.5	3.5
73150		Information Technlgy	12.7	15.0	15.0
73156		Telecommunication	10.3	13.5	13.5
		Telecommunications for vendor local and long distance, network installiation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.			
73225		Delivery Services	6.5	16.0	16.0
73450		Advertising & Promos	0.7	10.5	10.5
		Advertising for required public notice of program changes and services.			
73525		Utilities	0.0	0.3	0.3
73650		Struc/Infstruct/Land	3.9	4.0	4.0
		Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.			
73675		Equipment/Machinery	3.4	5.5	5.5
73750		Other Services (Non IA Svcs)	28.7	32.8	32.8
		Mail out and publishing to inform and promote the Energy Assistance program.			
73805		IT-Non-Telecommunication	5.4	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	2.8	2.8
		RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.			
73806		IT-Telecommunication	12.1	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	12.6	12.6
		RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.			
73807		Storage	0.7	4.5	4.5
73809		Mail	61.8	45.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				226.2	260.0	260.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	0.0	45.0
73810	Human Resources			6.3	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource services.	0.0	13.0	13.0
73811	Building Leases			67.0	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	68.0	68.0
73814	Insurance			0.3	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management insurance costs.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			2.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Development of regulations.	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.4	39.0	39.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			14.4	39.0	39.0
74200	Business	Office and computer supplies	14.4	39.0	39.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		9.6	0.0	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			9.6	0.0	0.0
75700	Equipment		9.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		26,516.5	28,069.3	25,312.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			26,516.5	28,069.3	28,312.5
77110	Grants	Heating Assistance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs.	5,577.8	14,385.8	14,629.0
		The state funded Alaska Low Income Low Energy Assistance Program servies households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			
77438	State Agency Grants	Rev RSA with Department of Revenue, Alaska Housing Finanace Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	0.0	325.0	325.0
77670	Benefits		20,938.7	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	13,358.5
		The state funded Alaska Low Income Low Energy Assistance Program servies households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				0.2	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				0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				14,400.4	16,089.4	16,089.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06216070	11100	0.0	16,089.4	16,089.4
	Federal Receipts						
	The State of Alaska Low Income Home Energy Assistance Program (LIHEAP) block grant funding is dependent on federal agency grant appropriations. This is a 100% federally funded program. No state match requirements.						
57230	Liea Block Grant				14,400.4	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		5.4	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	2.8	2.8
73805 IT-Non-Telecommunication subtotal:				5.4	2.8	2.8	
73806	IT-Telecommunication	Inter-dept		12.1	0.0	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	12.6	12.6
73806 IT-Telecommunication subtotal:				12.1	12.6	12.6	
73807	Storage	Inter-dept		0.7	0.0	0.0	
73807 Storage subtotal:				0.7	0.0	0.0	
73809	Mail	Inter-dept		61.8	45.0	0.0	
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	0.0	45.0
73809 Mail subtotal:				61.8	45.0	45.0	
73810	Human Resources	Inter-dept		6.3	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	0.0	13.0	13.0
73810 Human Resources subtotal:				6.3	13.0	13.0	
73811	Building Leases	Inter-dept		67.0	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	68.0	68.0
73811 Building Leases subtotal:				67.0	68.0	68.0	
73814	Insurance	Inter-dept		0.3	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
73814 Insurance subtotal:				0.3	1.0	1.0	
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.7	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.7	11.0	11.0	
77438	State Agency Grants	Inter-dept	Rev	0.0	325.0	325.0	

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.					
			77438 State Agency Grants subtotal:	0.0	325.0	325.0
			Energy Assistance Program total:	156.6	478.4	478.4
			Grand Total:	156.6	478.4	478.4