State of Alaska
FY2013 Governor's Operating Budget

Department of Health and Social Services
Information Technology Services
Component Budget Summary

Component: Information Technology Services

Contribution to Department's Mission

To be a customer focused, strategically aligned, operationally sound technology business enabler for the Department's health and welfare programs.

Core Services

- Strategic Planning/Project Management and Health Information Technology.
- Business Management – Health related vertical market applications, systems development and support.
- Operations – Support for day to day Information Technology services required to support office productivity tools, Data Centers, desktops, networks, infrastructure and computing resources.
- Security Services to protect Public, Internal, Confidential and Restricted data.
- Technology Standards, Communications, Privacy, Compliance and Training.

Key Component Challenges

- Network Connectivity: Enhanced rural Wide Area Network connectivity including increased bandwidth and WAN Acceleration technologies to provide acceptable network performance for business users. Significant progress has been made in that the state has adopted bandwidth as a top 5 priority for the Department of Administration.

- Staffing: Recruitment and retention of professional staff continues to be a challenge. Providing career path to retain staff with the existing human resource (HR) classification system is problematic. Public sector compensation of IT professionals has and will likely continue to lag private sector compensation well into the future. We believe supporting innovative and creative ideas is our most likely path to success. Flexibility in working schedule, professional development training, and stressing quality of life are factors we intend to highlight in our continued recruiting efforts to attract and retain IT professionals.

- Data Protection: Continuing of operations through remote access and mobility to empower the mobile workforce is a challenge for data protection. We have made strides in encryption solutions for email and data including during transport but the complete end-to-end solution is still a challenge.

- Virtualization and mobility: State IT planners are working on plans to support the growing business needs of mobile computing for our customers. While Datacenter projects which virtualized the majority of departmental servers has been very successful, the mobile device support and virtualization for desktops projects are only at the start of deployment for DHSS. DHSS has a virtual desktop project initiated, and we have been testing mobile device connection and mobile authentication to state resources.

- Adopting new and emerging technology to enable and empower business customers in a secure manner: Security infrastructure is not keeping pace for adopting new technology. Additional resources (physical and capital) are needed to support customerization of new technology for devices that haven't yet been vetted for security. Examples of this include the combining of technologies in innovative ways that have not been done before by vendors or other departments such as: CSA6, Office 2010 and Windows 7 upgrade, mobile computing, 64 bit technology, Credant, Disk encryption.

- Training and Professional Development: The first place that gets cut when budgets are cut is training and professional development. With the speed of technology evolving we need to bring in professional training to meet the business mission of the department. Training also promotes job satisfaction for retaining staff.

- HIE/HIT/MITA: Health Information Exchange (HIE) and Health Information Technology (HIT) are the new business drivers for the Department which fall under the Medicaid Information Technology Architecture (MITA) demanded by federal standards. The new federal standards are changing the way we do business and are not always in line with executive and legislative desires.

- Funding of current Department IT staffing levels is needed.

Significant Changes in Results to be Delivered in FY2013

- Office of Information Technology Organization Overhaul: The Department of Health and Social Services is shifting its organization from a operational "break/fix" organization to a organization that is a business partner with the agency's business partners.

- Customer Focused: The IT organization is shifting its view of being a inward focused organization to an outward facing, public/customer focused organization.

- Strategically Aligned: The DHSS Office of Information Technology is redefining itself as a business partner and enabler with and for the department's programs. The Office of Information Technology has embarked on a task of identifying where its resources are currently being directed and will adjust with new agency priority projects.

- Operational Soundness: The Office of Information Technology is reviewing all of its processes and work flows to identify how we can streamline and become more efficient in processing day-to-day repeating tasks required of the organization.

- Health Information Technology (HIT): HIT is a new business driver which has shifted the IT organization away from "fixing broken computers" to improving health care and reducing costs.

- Health Information Exchange: The department is charged with developing a statewide health exchange that requires interfacing with both public and private health care systems. IT is a significant business partner and enabler of this initiative.

- Medicaid/Medicare Reform: Currently Medicaid and Medicare are both going through significant changes. Information Technology is a principle partner in developing the new payment processing MMIS Enterprise system.

Major Component Accomplishments in 2011

- Division of Senior and Disabilities Services (DSDS) – Corrective Action Plan (CAP) achievements: DHSS Business Applications completed a number of DSDS CAP-related deliverables during FY2011: DSDS Offline Assessment tool implemented to aid the division in reducing its assessment backlog by using laptops in the field to conduct client assessments. DSDS Case Review implemented into SharePoint web application to fulfill CMS Compliance mandate. DSDS Complaint Tracking was implemented onto a SharePoint web application to fulfill CMS Compliance mandate. Medicaid Waiver application allows standardized way for all incoming waivers to be processed more efficiently.

- Security Software upgrades Credant/GuardianEdge/SEP:. Led by the DHSS Security Office in coordination with DHSS Customer Services and Network Services, DHSS initiated the deployment of Credant encryption software. DHSS is required under state and federal law to report breaches of personal information or electronic health information. A breach of security that requires notification can have significant consequences, including public disclosure of the breach to every person whose personal information was lost or stolen, loss of public confidence, and individual civil and criminal penalties. Credant encryption better protects this information and limits the liability to DHSS and its employees in case of a breach of security. High-risk laptops were targeted first, followed by all other laptops, then desktops. Training was provided to DHSS staff during the deployment process.

- Data Center Replication between Juneau and Anchorage:. Throughout FY2011, DHSS Network Services continued to improve data center infrastructure by expanding use of virtual server technology and exploiting commonalities across diverse technology solutions. Disaster Recovery (DR) framework was expanded so that all systems requiring a DR plan have been set up for system and data replication between the Juneau and Anchorage data centers. Both data centers now maintain a robust, physical and secure infrastructure.

- SharePoint Upgrade and Extranet: DHSS is now able to host SharePoint collaboration services on the Internet in a safe and secure way. Prior to this upgrade SharePoint services were limited to internal users.

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan

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Information Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,642.5	13,364.7	13,645.7
72000 Travel	65.3	116.0	188.0
73000 Services	3,086.7	3,803.6	4,142.3
74000 Commodities	90.6	191.0	729.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,885.1**	**17,475.3**	**18,705.5**
Funding Sources:			
1002 Federal Receipts	3,906.5	7,562.1	7,895.1
1003 General Fund Match	2,575.6	0.0	0.0
1004 General Fund Receipts	6,365.0	8,448.9	9,477.5
1005 General Fund/Program Receipts	0.0	2.8	2.8
1007 Inter-Agency Receipts	1,103.6	1,100.1	1,110.4
1037 General Fund / Mental Health	866.8	0.0	0.0
1061 Capital Improvement Project Receipts	67.6	214.7	219.7
1108 Statutory Designated Program Receipts	0.0	146.7	0.0
Funding Totals	**14,885.1**	**17,475.3**	**18,705.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,906.5	7,562.1	7,895.1
Interagency Receipts	51015	1,103.6	1,100.1	1,110.4
General Fund Program Receipts	51060	0.0	2.8	2.8
Statutory Designated Program Receipts	51063	0.0	146.7	0.0
Capital Improvement Project Receipts	51200	67.6	214.7	219.7
Restricted Total		**5,077.7**	**9,026.4**	**9,228.0**
Total Estimated Revenues		**5,077.7**	**9,026.4**	**9,228.0**

Summary of Component Budget Changes From FY2012 Management Plan to FY2013 Governor *All dollars shown in thousands*				
	Unrestricted Gen (UGF)	**Designated Gen (DGF)**	**Other Funds**	**Federal Funds**	**Total Funds**
FY2012 Management Plan	**8,448.9**	**2.8**	**1,461.5**	**7,562.1**	**17,475.3**
Adjustments which will continue current level of service:					

-Transfer Authority from
  Public Health Admin for
  Information Technology
  Position
	284.0	0.0	0.0	0.0	284.0

-Transfer Unrealized
  Authority to Epidemiology
  for AIDS Drug Assistance
  Program
	0.0	0.0	-150.3	0.0	-150.3

-FY2013 Salary Increases	248.1	0.0	13.7	116.6	378.4
-FY2013 Health Insurance Increases	69.0	0.0	5.2	33.4	107.6
Proposed budget increases:					

-Establish Rural Information
  Technology Support
  Program
	427.5	0.0	0.0	183.0	610.5

FY2013 Governor	**9,477.5**	**2.8**	**1,330.1**	**7,895.1**	**18,705.5**

Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	**FY2013 Governor**		
Full-time	120	115	Annual Salaries	9,027,084
Part-time	0	0	COLA	4,808
Nonpermanent	8	8	Premium Pay	22,599
			Annual Benefits	5,143,589
			Less 3.89% Vacancy Factor	(552,380)
			Lump Sum Premium Pay	0
Totals	**128**	**123**	**Total Personal Services**	**13,645,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	2	0	1	0	3
Analyst/Programmer III	2	0	2	0	4
Analyst/Programmer IV	20	0	9	0	29
Analyst/Programmer V	3	0	3	0	6
College Intern I	3	0	3	0	6
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	3	0	5
Data Processing Mgr II	2	0	1	0	3
Data Processing Mgr III	1	0	5	0	6
Data Processing Tech I	3	0	0	0	3
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	5	1	5	0	11
Micro/Network Spec II	5	0	3	0	8
Micro/Network Tech I	2	0	0	0	2
Micro/Network Tech II	7	2	8	1	18
Program Coordinator II	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	2	0	0	0	2
Systems Programmer II	4	0	3	0	7
Systems Programmer III	0	0	3	0	3
Training Specialist II	0	0	1	0	1
Totals	**66**	**3**	**53**	**1**	**123**

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,642.5	13,464.7	13,464.7	13,364.7	13,645.7	281.0	2.1%
72000 Travel	65.3	116.0	116.0	116.0	188.0	72.0	62.1%
73000 Services	3,086.7	3,803.6	3,803.6	3,803.6	4,142.3	338.7	8.9%
74000 Commodities	90.6	191.0	191.0	191.0	729.5	538.5	281.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,885.1**	**17,575.3**	**17,575.3**	**17,475.3**	**18,705.5**	**1,230.2**	**7.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	3,906.5	7,662.1	7,662.1	7,562.1	7,895.1	333.0	4.4%
1003 G/F Match (UGF)	2,575.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,365.0	8,448.9	8,448.9	8,448.9	9,477.5	1,028.6	12.2%
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,103.6	1,100.1	1,100.1	1,100.1	1,110.4	10.3	0.9%
1037 GF/MH (UGF)	866.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	67.6	214.7	214.7	214.7	219.7	5.0	2.3%
1108 Stat Desig (Other)	0.0	146.7	146.7	146.7	0.0	-146.7	-100.0%
Unrestricted General (UGF)	**9,807.4**	**8,448.9**	**8,448.9**	**8,448.9**	**9,477.5**	**1,028.6**	**12.2%**
Designated General (DGF)	**0.0**	**2.8**	**2.8**	**2.8**	**2.8**	**0.0**	**0.0%**
Other Funds	**1,171.2**	**1,461.5**	**1,461.5**	**1,461.5**	**1,330.1**	**-131.4**	**-9.0%**
Federal Funds	**3,906.5**	**7,662.1**	**7,662.1**	**7,562.1**	**7,895.1**	**333.0**	**4.4%**
Positions:							
Permanent Full Time	120	120	120	120	115	-5	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
*** **Changes From FY2012 Conference Committee To FY2012 Authorized** ***												
FY2012 Conference Committee												
	ConfCom	17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
1002 Fed Rcpts	7,662.1											
1004 Gen Fund	8,448.9											
1005 GF/Prgm	2.8											
1007 I/A Rcpts	1,100.1											
1061 CIP Rcpts	214.7											
1108 Stat Desig	146.7											
Subtotal		**17,575.3**	**13,464.7**	**116.0**	**3,803.6**	**191.0**	**0.0**	**0.0**	**0.0**	**120**	**0**	**8**
*** **Changes From FY2012 Authorized To FY2012 Management Plan** ***												
ADN 06-2-0237 Transfer Authority to Hearing & Appeals per division spending plan												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-100.0											
Transfer federal authority to Hearing & Appeals to cover federal revenue collections.												
Subtotal		**17,475.3**	**13,364.7**	**116.0**	**3,803.6**	**191.0**	**0.0**	**0.0**	**0.0**	**120**	**0**	**8**
*** **Changes From FY2012 Management Plan To FY2013 Governor** ***												
Transfer Authority from Public Health Admin for Information Technology Position												
	Trin	284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	284.0											
Transfer in GF from DPH Admin to clean-up funding transferred in FY05 IT integration.												
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program												
	Trout	-150.3	0.0	0.0	-150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-150.3											

In 2005 when Information Technology reorganized and division staff were transferred into Department Support Services, the PCNs moved with statutory designated program receipt (SDPR) authority as part of the funding. Information Technology Services has no mechanism in place to collect SDPR funding; therefore, the component is transferring SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.

Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Establish Rural Information Technology Support Program												
	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	183.0											
1004 Gen Fund	427.5											

Currently, the information technology support provided to our rural customers is sporadic and typically emergency based. It is a necessity to equip our staff and offices outside of Juneau, Anchorage and Fairbanks with the best IT resources to support our constituents across Alaska. Supporting the public in rural Alaska is already difficult; however, requiring our staff to use outdated equipment, slow networks and failing hardware makes the task exceptionally challenging.

Information Technology Services (ITS) acts in a reactionary mode in areas of desktop replacement and infrastructure upgrades. Typically, it takes the failure of a desktop computer, server, switch or router before ITS performs a replacement upgrade. Often these failures leave customers without service until ITS can react to the failure, greatly affecting the service offered in the community.

ITS proposes the establishment of an information technology rural support program to proactively address the unique needs of our rural customers. Desktops and network infrastructure should be replaced in a staggered approach depending on the life of the equipment. ITS has determined that it is necessary to refresh 25% of the approximately 700 workstations annually, resulting in 180 desktop computers replaced each year, at a cost of $1,300 per machine (including disposal). Monitors will be an extra cost, but it is anticipated that new monitors will only be needed in some cases. Yearly network infrastructure upgrades are estimated at $10,000 per site, for 28 sites. Additionally, ITS is requesting $72.0 for travel, which will allow an average of two days of on-site support, three times each year, for each of the 28 rural sites. This on-site time is required to install and configure new workstations and server equipment.

Underfunding or not funding information technology rural support will reduce the department's ability to deliver critical services that impact all Alaskans, especially those in rural areas. This was recently demonstrated when the Ketchikan Public Assistance office went offline for two days. The inability to stay current with desktop and server-based hardware jeopardizes the effective operation of the myriad of computer-based case management systems upon which the department relies, leaving the organization at the mercy of hardware failures.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-205.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0

Funds are available due to the deletion of long term vacant positions. Funds are needed in the Services line for increases in professional services contracts such as an additional $100.0 for JOMIS system (Juvenile Justice database) and core services RSA payable to Dept of Admin, Enterprise Technology Services for increases in the MICS billings (computer measured services for the DPA-Eligibility System).

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 02-7026 (FT), 06-0624 (FT), 06-0656 (FT), 06-1788 (FT), 06-8340 (FT)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2013 Salary Increases												
	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	116.6											
1004 Gen Fund	248.1											
1007 I/A Rcpts	6.9											

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1061 CIP Rcpts		4.1										
1108 Stat Desig		2.7										
FY2013 Salary Increases: $378.4												
FY2013 Health Insurance Increases												
	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1004 Gen Fund		69.0										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		0.9										
FY2013 Health Insurance Increases: $107.6												
	Totals	**18,705.5**	**13,645.7**	**188.0**	**4,142.3**	**729.5**	**0.0**	**0.0**	**0.0**	**115**	**0**	**8**

Department of Health and Social Services

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
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	205	18M / N	12.0		83,496	0	0	47,103	130,599	39,180
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	2,725	43,488	117,085	81,960
02-7026	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		0	0	0	0	0	0
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		54,439	0	0	36,491	90,930	63,651
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23O / P	12.0		128,238	0	0	61,622	189,860	132,902
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		89,346	0	0	48,733	138,079	96,655
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	0	37,105	93,224	65,257
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		62,955	0	0	39,601	102,556	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22A / B	12.0		71,833	0	0	42,844	114,677	80,274
06-0519	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	51,317	147,737	103,416
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20F / G	12.0		80,520	0	0	46,016	126,536	88,575
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25M / N	12.0		133,294	0	0	63,159	196,453	137,517
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		106,880	0	0	55,132	162,012	113,408
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		116,491	0	0	58,052	174,543	122,180
06-0624	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		0	0	0	0	0	0
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18E / F	12.0		68,046	0	0	41,461	109,507	76,655
06-0636	Systems Programmer III	FT	A	SS	Juneau	205	23E / F	12.0		99,564	0	0	52,465	152,029	106,420
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		94,264	0	0	50,529	144,793	101,355
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	205	24E / F	12.0		104,785	0	0	54,371	159,156	111,409
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,426	0	0	41,965	111,391	77,974
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		81,363	0	0	46,324	127,687	89,381
06-0656	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		0	0	0	0	0	0
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		85,979	0	0	47,504	133,483	93,438
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		84,641	0	0	47,015	131,656	92,159
06-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14M / N	12.0		60,137	0	0	38,572	98,709	69,096
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		96,048	0	0	51,687	147,735	127,052
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,765	0	2,789	44,568	121,122	84,785
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,019	134,023	93,816
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		84,753	0	0	47,056	131,809	0
06-1447	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,577	0	0	38,733	99,310	0
06-1580	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,803	0	0	47,215	131,018	91,713
06-1587	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,486	0	0	41,987	111,473	78,031
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,162	0	0	50,268	142,430	99,701
06-1597	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		54,606	0	0	36,552	91,158	63,811
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		65,373	0	0	40,484	105,857	74,100
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,212	0	0	42,982	115,194	80,636
06-1618	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	34,320	82,812	57,968
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,705	0	0	43,162	115,867	81,107
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	50,041	142,969	100,078
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		110,376	0	0	56,194	166,570	116,599
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		86,139	0	0	48,068	134,207	93,945

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

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
06-1720	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	0	35,398	86,842	60,789
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		89,232	0	0	49,198	138,430	96,901
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		85,357	0	0	47,783	133,140	93,198
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,795	0	0	43,560	117,355	82,149
06-1788	Micro/Network Spec I	FT	A	GG	Juneau	205	18F / G	12.0		0	0	0	0	0	0
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		54,856	0	0	36,644	91,500	64,050
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16K	12.0		65,376	0	0	40,486	105,862	74,103
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	39,346	101,602	71,121
06-1799	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,854	0	0	38,104	96,958	67,871
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,441	0	0	50,370	142,811	99,968
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	84,906
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,019	134,023	93,816
06-1860	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		92,542	0	0	49,900	142,442	99,709
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		93,696	0	0	50,828	144,524	101,167
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	44,614	121,294	84,906
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,026	0	0	38,167	97,193	68,035
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		76,485	0	0	44,543	121,028	84,720
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	35,807	88,373	61,861
06-1940	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / D	12.0		44,694	0	0	32,933	77,627	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22M / N	12.0		104,952	0	0	54,432	159,384	111,569
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	0	42,128	112,002	78,401
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		80,616	0	0	45,545	126,161	88,313
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22K / L	12.0		97,205	0	0	51,603	148,808	59,523
06-2247	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		83,820	0	0	46,715	130,535	43,077
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,148	0	0	41,498	109,646	76,752
06-2299	Systems Programmer III	FT	A	SS	Juneau	205	23L / M	12.0		115,356	0	0	57,708	173,064	121,145
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,910	0	0	43,602	117,512	82,258
06-2306	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		91,449	0	0	49,501	140,950	98,665
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,236	0	0	38,974	100,210	70,147
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23J / K	12.0		107,160	0	0	55,217	162,377	113,664
06-3393	Micro/Network Spec II	FT	A	GG	Juneau	205	20E / F	12.0		77,373	0	0	44,867	122,240	85,568
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	0	36,308	90,245	63,172
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	35,319	86,547	60,583
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,961	0	0	43,256	116,217	81,352
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		73,031	0	0	43,281	116,312	81,418
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18L	12.0		79,008	0	0	45,464	124,472	87,130
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	200	24E / F	12.0		101,316	0	0	53,105	154,421	108,095
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	0	42,576	113,677	79,574
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		52,200	0	0	35,674	87,874	61,512
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,836	0	0	39,193	101,029	70,720
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	87,979
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	205	24N / O	12.0		132,108	0	0	62,798	194,906	136,434

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

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
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22C / D	12.0		78,652	0	0	45,334	123,986	86,790
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		78,368	0	0	45,230	123,598	86,519
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		56,119	0	0	37,105	93,224	65,257
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		86,905	0	0	48,348	135,253	94,677
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,828	0	0	36,633	91,461	64,023
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / J	12.0		70,934	0	0	42,515	113,449	79,414
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		61,680	0	2,372	40,002	104,054	72,838
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,533	0	0	43,099	115,632	80,942
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,725	0	1,960	36,581	91,266	63,886
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		68,531	0	0	41,638	110,169	77,118
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,051	0	0	42,923	114,974	80,482
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20K / L	12.0		86,784	0	0	48,304	135,088	94,562
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		64,754	0	0	40,258	105,012	73,508
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,785	0	0	42,096	111,881	55,941
06-8157	Systems Programmer I	FT	A	GP	Anchorage	200	20B / C	12.0		66,035	0	0	40,726	106,761	74,733
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		90,488	0	0	49,656	140,144	70,072
06-8340	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		0	0	0	0	0	0
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		51,444	0	0	35,398	86,842	43,421
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13D / E	12.0		43,518	0	0	32,503	76,021	38,011
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		109,860	0	0	56,037	165,897	82,949
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,785	0	0	42,096	111,881	55,941
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		90,906	0	0	49,809	140,715	70,358
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	41,962
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,205	0	0	40,788	106,993	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23J / K	12.0		101,293	0	0	53,096	154,389	108,072
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	60,647
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20K / L	12.0		84,321	0	0	47,404	131,725	65,863
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		82,232	0	0	46,641	128,873	64,437
06-8536	Systems Programmer I	FT	A	GP	Anchorage	200	20A / B	12.0		64,223	0	0	40,065	104,288	34,415
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		89,346	0	0	48,733	138,079	96,655
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	40,478	105,833	74,083
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		67,183	0	2,532	42,070	111,785	78,250
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	1,922	36,106	89,490	62,643
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16G / J	12.0		61,176	0	2,352	39,811	103,339	72,337
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	1,830	35,096	85,714	60,000
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	2,413	40,447	105,718	74,003
06-IN0902	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		19,747	444	0	2,431	22,622	15,835
06-IN0903	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		19,747	444	0	2,431	22,622	15,835
06-N06020	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,041	630	0	3,452	32,123	17,989
06-N06021	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,041	630	0	3,452	32,123	22,486
06-N07023	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		29,621	665	0	3,646	33,932	23,752
06-N07026	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		29,621	665	0	3,646	33,932	23,752

Scenario: FY2013 Governor (9494)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

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-N07028	College Intern I	NP	A	EE	Juneau	NAA	8A	12.0		29,621	665	0	3,646	33,932	0
06-N08049	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		29,621	665	0	3,646	33,932	23,752
21-2054	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		45,669	0	1,704	33,911	81,284	56,899

	Total Positions	New	Deleted			Total Salary Costs:	9,027,084
Full Time Positions:	115	0	5			Total COLA:	4,808
Part Time Positions:	0	0	0			Total Premium Pay::	22,599
Non Permanent Positions:	8	0	0			Total Benefits:	5,143,589
Positions in Component:	123	0	5			Total Pre-Vacancy:	14,198,080
						Minus Vacancy Adjustment of 3.89%:	(552,380)
						Total Post-Vacancy:	13,645,700
Total Component Months:	1,468.0					Plus Lump Sum Premium Pay:	0
						Personal Services Line 100:	13,645,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,407,894	4,236,404	31.05%
1004 General Fund Receipts	9,127,632	8,772,519	64.29%
1007 Inter-Agency Receipts	470,940	452,618	3.32%
1061 Capital Improvement Project Receipts	191,614	184,159	1.35%
Total PCN Funding:	**14,198,080**	**13,645,700**	**100.00%**

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel				65.3	116.0	188.0

Expenditure Account		Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals		**65.3**	**116.0**	**188.0**
72110	Employee Travel (Instate)		Employee Travel In-State In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.		50.0	95.0	130.0
72410	Employee Travel (Out of state)		Employee Travel Out-of-State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.		15.2	21.0	58.0
72900	Other Travel Costs				0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services				3,086.7	3,803.6	4,142.3

Expenditure Account		Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals		**3,086.7**	**3,803.6**	**4,142.3**
73025	Education Services		Education Services Conference registration, membership dues, employee tuition and other employee training costs.		8.6	20.0	20.0
73050	Financial Services		Financial Services Financial Services		0.0	10.0	10.0
73150	Information Technlgy		Information Technology Software licensing fees, renewal and maintenance costs		600.3	853.3	853.3
73156	Telecommunication		Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		43.7	60.0	60.0
73225	Delivery Services		Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.		2.9	8.0	8.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land Structure/Infrastructure/Land		1.9	5.0	5.0
73675	Equipment/Machinery		Equipment/Machinery Equipment/Machinery		18.3	50.0	50.0
73750	Other Services (Non IA Svcs)		Other Services		116.9	276.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Computer Services RSA with DOA/ETS for Computer Services		1,464.5	1,525.0	1,525.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications RSA with DOA/ETS for Telecommunications		186.0	200.0	200.0
73807	Storage				1.4	0.0	0.0

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**3,086.7**	**3,803.6**	**4,142.3**
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	0.2	2.0	2.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services RSA with DOA/DOP for Human Resource Services	92.6	100.0	100.0
73811	Building Leases	Leases	RSA with DOA/DGS for Facility Leases & Rent RSA with DOA/DGS for Facility Leases & Rent	479.1	631.6	631.6
73812	Legal			9.2	0.0	0.0
73814	Insurance	Risk Management	RSA with DOA/DRM for Risk Management Insurance RSA with DOA/DRM for Risk Management Insurance	4.3	5.0	5.0
73816	ADA Compliance	Labor	RSA with DOA/DOL for ADA Compliance RSA with DOA/DOL for ADA Compliance	0.0	2.0	2.0
73818	Training (Services-IA Svcs)			2.5	0.0	0.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73822	Construction (IA Svcs)			3.3	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	State Equipment Fleet State Equipment Fleet	10.8	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)		Placeholder for Professional Services Contract	0.0	0.0	578.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS-Asst. Commissioner's Office for Administrative Support Services RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	20.0	20.0	57.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with FMS-Commissioner's Office for Support Services RSA with FMS-Commissioner's Office for Support Services	9.9	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS-Public Affairs for Department Communications Support RSA with FMS-Public Affairs for Department Communications Support	10.0	13.0	13.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		90.6	191.0	729.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**90.6**	**191.0**	**729.5**
74200	Business		Other Business General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than $5,000.	90.6	191.0	729.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	3,906.5	7,562.1	7,895.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06354200	1002	3,906.5	7,562.1	7,895.1
	Federal Receipts						
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,103.6	1,100.1	1,110.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs RSA's with DHSS Divisions to help pay for IT costs	Department-wide	06354205A	1007	410.1	406.6	406.6
59060	Health & Social Svcs RSA with the Division of Behavioral Health for IT support of the Tobacco Enforcement Program	Behavioral Health Grants	06354205B	1007	26.1	26.1	26.1
59060	Health & Social Svcs RSA with the Division of Behavioral Health for Fetal Alcohol Services position transfers from the 2005 IT Integration	Behavioral Health Grants	06354205E	1007	44.2	44.2	44.2
59060	Health & Social Svcs RSA with the Division of Behavioral Health/API for position transfers from the 2005 IT Integration	Alaska Psychiatric Institute	06354205F	1007	43.2	43.2	43.2
59060	Health & Social Svcs RSA placeholder for additional IT projects throughout the year	Department-wide	06354205G	1007	382.0	382.0	392.3
59060	Health & Social Svcs RSA with the Division of Behavioral Health for AKAIMS dedicated support PCN 06-8428 & 06-0366	Behavioral Health Administration	06354603	1007	198.0	198.0	198.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	2.8	2.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts GF Program Receipts		06354200	1005	0.0	2.8	2.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	146.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		06354200	1108	0.0	146.7	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				67.6	214.7	219.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management	06354200	1061	67.6	214.7	219.7
	CIP receipts collected from department capital projects						

Inter-Agency Services
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	1,464.5	1,525.0	1,525.0
		73805 IT-Non-Telecommunication subtotal:			**1,464.5**	**1,525.0**	**1,525.0**
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications RSA with DOA/ETS for Telecommunications	Inter-dept	Enterprise Technology Services	186.0	200.0	200.0
		73806 IT-Telecommunication subtotal:			**186.0**	**200.0**	**200.0**
73809	Mail	RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.2	2.0	2.0
		73809 Mail subtotal:			**0.2**	**2.0**	**2.0**
73810	Human Resources	RSA with DOA/DOP for Human Resource Services RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	92.6	100.0	100.0
		73810 Human Resources subtotal:			**92.6**	**100.0**	**100.0**
73811	Building Leases	RSA with DOA/DGS for Facility Leases & Rent RSA with DOA/DGS for Facility Leases & Rent	Inter-dept	Leases	479.1	631.6	631.6
		73811 Building Leases subtotal:			**479.1**	**631.6**	**631.6**
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance RSA with DOA/DRM for Risk Management Insurance	Inter-dept	Risk Management	4.3	5.0	5.0
		73814 Insurance subtotal:			**4.3**	**5.0**	**5.0**
73816	ADA Compliance	RSA with DOA/DOL for ADA Compliance RSA with DOA/DOL for ADA Compliance	Inter-dept	Labor	0.0	2.0	2.0
		73816 ADA Compliance subtotal:			**0.0**	**2.0**	**2.0**
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet	Inter-dept	Central State Equipment Fleet	10.8	12.0	12.0
		73848 State Equip Fleet subtotal:			**10.8**	**12.0**	**12.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Asst. Commissioner's Office for Administrative Support Services RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	Intra-dept	Administrative Support Svcs	20.0	20.0	57.3
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services RSA with FMS-Commissioner's Office for Support Services	Intra-dept	Commissioner's Office	9.9	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Department Communications Support RSA with FMS-Public Affairs for Department Communications Support	Intra-dept	Public Affairs	10.0	13.0	13.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:			**39.9**	**43.0**	**80.3**
		Information Technology Services total:			**2,277.4**	**2,520.6**	**2,557.9**

Inter-Agency Services
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Grand Total:	**2,277.4**	**2,520.6**	**2,557.9**