State of Alaska
FY2012 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 provide reliable and stable technology systems, applications and platforms in support of the department's service delivery programs in as cost-effective and efficient a manner.

Core Services

- Provide business solutions to promote and protect the health and well-being of Alaskans through the Business Applications Section.
- Provide quality support services for all technology used in the delivery of the department's service delivery programs through the Customer Services and Network Services Sections.
- Provide a secure technology environment to protect the privacy of all customers receiving services from the department through the Strategic Planning Office and Network Services Sections.
- Provide quality services through the deliberate and effective use of technology.

Key Component Challenges

Network Connectivity:
- Enhanced rural Wide Area Network (WAN) connectivity including increased bandwidth and WAN Acceleration
- Technologies to provide acceptable network performance for business users.

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. Telework of eligible positions, flexibility in working schedule, and stressing quality of life are factors we intend to highlight in our continued recruiting efforts to attract and retain IT professionals.

Data Protection:
- Encryption solutions for email and data including during transport and at rest.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011
No significant changes.

Status Update:
None

Major Component Accomplishments in 2010

Division of Senior & Disability Services Corrective Action Plan:
DHSS Business Applications completed a number of DSDS CAP-related deliverables during FY11: 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 Compliant Tracking was implemented onto a SharePoint web application to fulfill CMS Compliance mandate. Medicaid Waiver application allows standardized way for all incoming waivers are processed more efficiently.

GuardianEdge encryption software deployment:
Led by the DHSS Security Office in coordination with DHSS Customer Services and Network Services, DHSS initiated the deployment of GuardianEdge encryption software. GuardianEdge 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. GuardianEdge 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.

Increased SharePoint functionality:
Utilizing the centrally-managed SharePoint infrastructure, DHSS Business Applications increased the system's functionality with the addition of an Extranet Manager and a Customer Relations Management system. The Extranet Manager allows DHSS staff to securely invite stakeholders outside the organization for collaboration in SharePoint. A pilot project with Suicide Prevention Council was initiated to integrate the Extranet Manager with the existing Web Content Management system. The Customer Relations Management system allows DHSS to better manage complicated customer tracking needs. A pilot project for the CRM system was initiated with the DHSS Budget section.

Data Center improvements:
Throughout FY11, DHSS Network Services continued to improve data center infrastructure by expanding use of virtual server technology and exploiting commonalities across deliver technology solutions. Disaster recovery framework was expanded and was made possible by a new power backup system for the Juneau data center that will allow servers to operate for several hours on generator power without interruption.

Microsoft Office2007 and Internet Explorer 8 upgrades:
During FY11, the DHSS Customer Service unit deployed Microsoft Office 2007 and Internet Explorer 8 upgrades throughout the department's 3,200+ desktop and laptop computers. These complicated tasks required coordination with DHSS Network Services who pushed the software remotely for vast majority of the upgrades. Upgrades were completed in small groups and software training was provided to DHSS staff throughout the deployment. These upgrades allow department staff to utilize new business features and functionality.

Statutory and Regulatory Authority

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

Contact Information
Contact: Joe Hall, Budget Manager **Phone:** (907) 465-1629 **Fax:** (907) 465-1850 **E-mail:** joseph.hall@alaska.gov

Information Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,599.9	12,327.3	13,464.7
72000 Travel	73.9	116.0	116.0
73000 Services	3,079.8	3,803.6	3,803.6
74000 Commodities	193.8	191.0	191.0
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	**14,947.4**	**16,437.9**	**17,575.3**
Funding Sources:			
1002 Federal Receipts	3,870.2	7,262.9	7,662.1
1003 General Fund Match	2,568.7	2,527.8	0.0
1004 General Fund Receipts	6,370.0	4,334.5	8,448.9
1005 General Fund/Program Receipts	0.0	2.8	2.8
1007 Inter-Agency Receipts	1,010.4	1,085.5	1,100.1
1037 General Fund / Mental Health	854.6	871.0	0.0
1061 Capital Improvement Project Receipts	12.5	208.6	214.7
1108 Statutory Designated Program Receipts	139.5	144.8	146.7
1156 Receipt Supported Services	121.5	0.0	0.0
Funding Totals	**14,947.4**	**16,437.9**	**17,575.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,870.2	7,262.9	7,662.1
Interagency Receipts	51015	1,010.4	1,085.5	1,100.1
General Fund Program Receipts	51060	0.0	2.8	2.8
Statutory Designated Program Receipts	51063	139.5	144.8	146.7
Receipt Supported Services	51073	121.5	0.0	0.0
Capital Improvement Project Receipts	51200	12.5	208.6	214.7
Restricted Total		**5,154.1**	**8,704.6**	**9,126.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Total Estimated Revenues		**5,154.1**	**8,704.6**	**9,126.4**

	Summary of Component Budget Changes From FY2011 Management Plan to FY2012 Governor *All dollars shown in thousands*				
	Unrestricted Gen (UGF)	**Designated Gen (DGF)**	**Other Funds**	**Federal Funds**	**Total Funds**
FY2011 Management Plan	**7,733.3**	**2.8**	**1,438.9**	**7,262.9**	**16,437.9**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-28.9	0.0	-5.5	-25.9	-60.3
-FY 2012 Personal Services increases	344.5	0.0	28.1	170.1	542.7
Proposed budget increases:					
-Create DS3 Info Tech Support Team for Case Management System	400.0	0.0	0.0	255.0	655.0
FY2012 Governor	**8,448.9**	**2.8**	**1,461.5**	**7,662.1**	**17,575.3**

Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	**FY2012 Governor**		
Full-time	120	120	Annual Salaries	8,957,628
Part-time	0	0	COLA	4,738
Nonpermanent	8	8	Premium Pay	16,584
			Annual Benefits	5,092,841
			Less 4.31% Vacancy Factor	(607,091)
			Lump Sum Premium Pay	0
Totals	**128**	**128**	**Total Personal Services**	**13,464,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	1	0	2
Analyst/Programmer III	4	0	5	0	9
Analyst/Programmer IV	19	0	9	0	28
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	3	0	3	0	6
Data Processing Mgr II	2	0	2	0	4
Data Processing Mgr III	0	0	4	0	4
Data Processing Tech I	3	0	0	0	3
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	6	1	7	0	14
Micro/Network Spec II	6	0	3	0	9
Micro/Network Tech I	2	0	1	0	3
Micro/Network Tech II	7	2	7	1	17
Prog Coordinator	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	1	0	0	0	1
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	**67**	**3**	**57**	**1**	**128**

Component Detail All Funds
Department of Health and Social Services

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

		FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services		11,599.9	12,321.8	12,327.3	12,327.3	13,464.7	1,137.4	9.2%
72000 Travel		73.9	133.0	133.0	116.0	116.0	0.0	0.0%
73000 Services		3,079.8	3,586.0	3,586.0	3,803.6	3,803.6	0.0	0.0%
74000 Commodities		193.8	98.3	98.3	191.0	191.0	0.0	0.0%
75000 Capital Outlay		0.0	293.3	293.3	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	**14,947.4**	**16,432.4**	**16,437.9**	**16,437.9**	**17,575.3**	**1,137.4**	**6.9%**
Fund Sources:								
1002 Fed Rcpts		3,870.2	7,261.7	7,262.9	7,262.9	7,662.1	399.2	5.5%
1003 G/F Match		2,568.7	2,527.8	2,527.8	2,527.8	0.0	-2,527.8	-100.0%
1004 Gen Fund		6,370.0	4,331.4	4,334.5	4,334.5	8,448.9	4,114.4	94.9%
1005 GF/Prgm		0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts		1,010.4	1,084.3	1,085.5	1,085.5	1,100.1	14.6	1.3%
1037 GF/MH		854.6	871.0	871.0	871.0	0.0	-871.0	-100.0%
1061 CIP Rcpts		12.5	208.6	208.6	208.6	214.7	6.1	2.9%
1108 Stat Desig		139.5	144.8	144.8	144.8	146.7	1.9	1.3%
1156 Rcpt Svcs		121.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)		**9,793.3**	**7,730.2**	**7,733.3**	**7,733.3**	**8,448.9**	**715.6**	**9.3%**
Designated General (DGF)		**121.5**	**2.8**	**2.8**	**2.8**	**2.8**	**0.0**	**0.0%**
Other Funds		**1,162.4**	**1,437.7**	**1,438.9**	**1,438.9**	**1,461.5**	**22.6**	**1.6%**
Federal Funds		**3,870.2**	**7,261.7**	**7,262.9**	**7,262.9**	**7,662.1**	**399.2**	**5.5%**
Positions:								
Permanent Full Time		122	120	120	120	120	0	0.0%
Permanent Part Time		0	0	0	0	0	0	0.0%
Non Permanent		13	10	10	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 FY2011 Conference Committee (Final) To FY2011 Authorized** ***************************************

FY2011 Conference Committee

	ConfCom	16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts		7,261.7										
1003 G/F Match		2,527.8										
1004 Gen Fund		4,331.4										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,084.3										
1037 GF/MH		871.0										
1061 CIP Rcpts		208.6										
1108 Stat Desig		144.8										

ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)

	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.2										

  : $5.5

	Subtotal	**16,437.9**	**12,327.3**	**133.0**	**3,586.0**	**98.3**	**293.3**	**0.0**	**0.0**	**120**	**0**	**10**

*************************************** **Changes From FY2011 Authorized To FY2011 Management Plan** ***************************************

ADN 06-1-0070 Delete 2 Non Perm positions 06N08065 & 06N087

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Delete 2 non-perm expired positions 06N08065 Student Intern II (IT-BA) and 06N087 (IT-CS) that will no longer be used.

ADN 06-1-0064 realign expenditures to division spending plan

	LIT	0.0	0.0	-17.0	217.6	92.7	-293.3	0.0	0.0	0	0	0

Align authorization with FY11 spending plan.

	Subtotal	**16,437.9**	**12,327.3**	**116.0**	**3,803.6**	**191.0**	**0.0**	**0.0**	**0.0**	**120**	**0**	**8**

*************************************** **Changes From FY2011 Management Plan To FY2012 Governor** ***************************************

Create DS3 Info Tech Support Team for Case Management System

	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		255.0										

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
1004 Gen Fund		400.0										

The Division of Senior and Disabilities Services is in development of a comprehensive case management system to support service delivery and address corrective action required by the Center for Medicaid and Medicare Services (CMS). Ongoing system modification and maintenance will require a service team in Business Applications Information Technology section. This request will establish the necessary business applications team to maintain the case management system by funding positions which had been held vacant to meet required vacancy savings.

Without institutionalized support for the DS3 case management system, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of waivered services.

Switch GF Fund Types

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,639.0										
1004 Gen Fund		3,542.7										
1037 GF/MH		-903.7										

This change is to switch the general fund sources for this component. This will correct the different mix of GF, such as GF Match and GF Mental Health, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.9										
1003 G/F Match		-7.2										
1004 Gen Fund		-17.5										
1007 I/A Rcpts		-1.4										
1037 GF/MH		-4.2										
1061 CIP Rcpts		-2.4										
1108 Stat Desig		-1.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-60.3

FY 2012 Personal Services increases

	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.1										
1003 G/F Match		118.4										
1004 Gen Fund		189.2										
1007 I/A Rcpts		16.0										
1037 GF/MH		36.9										

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		8.5										
1108 Stat Desig		3.6										

This change record includes the following personal services increases:
: $542.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $174.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $48.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $153.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: $62.8

Non-Covered Employees FY 12 COLA increases
: $4.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $55.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: $42.9

| | **Totals** | **17,575.3** | **13,464.7** | **116.0** | **3,803.6** | **191.0** | **0.0** | **0.0** | **0.0** | **120** | **0** | **8** |

Scenario: FY2012 Governor (8665)
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
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	202	18L / M	12.0		78,072	0	0	44,187	122,259	36,678
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M / N	12.0		67,077	0	0	40,164	107,241	75,069
02-7026	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		58,659	0	0	37,083	95,742	28,723
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	202	16C / D	12.0		51,851	0	0	34,592	86,443	60,510
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	202	23M	12.0		109,872	0	0	55,158	165,030	115,521
06-0343	Systems Programmer II	FT	A	SS	Juneau	202	22C / D	12.0		82,365	0	0	45,281	127,646	89,352
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		53,451	0	0	35,178	88,629	62,040
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,120	0	0	40,179	107,299	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		72,984	0	0	42,325	115,309	80,716
06-0519	Data Processing Mgr I	FT	A	SS	Juneau	202	22F / J	12.0		91,812	0	0	48,738	140,550	98,385
06-0537	Prog Coordinator	FT	A	GP	Juneau	202	20F / G	12.0		74,925	0	0	43,035	117,960	82,572
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	202	25K	12.0		117,216	0	0	57,395	174,611	122,228
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	202	24E / F	12.0		101,316	0	0	52,216	153,532	107,472
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	202	24K / L	12.0		113,136	0	0	56,152	169,288	118,502
06-0624	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,055	0	0	40,155	107,210	75,047
06-0629	Training Specialist II	FT	A	GP	Juneau	202	18D / E	12.0		62,508	0	0	38,492	101,000	70,700
06-0636	Systems Programmer III	FT	A	SS	Juneau	202	23E / F	12.0		92,843	0	0	49,115	141,958	99,371
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		89,064	0	0	47,733	136,797	95,758
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	202	24K / L	12.0		111,943	0	0	55,789	167,732	117,412
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,120	0	0	39,813	105,933	74,153
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	202	20F / G	12.0		76,680	0	0	43,677	120,357	84,250
06-0656	Micro/Network Spec I	FT	A	GP	Juneau	202	18G / J	12.0		69,900	0	0	41,196	111,096	77,767
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	202	22D / E	12.0		84,641	0	0	46,114	130,755	91,529
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		82,978	0	0	45,506	128,484	89,939
06-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14L	12.0		56,040	0	0	36,125	92,165	64,516
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		94,152	0	0	50,070	144,222	124,031
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,114	0	0	37,982	99,096	69,367
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,677	0	0	46,237	129,914	90,940
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22C / D	12.0		80,397	0	0	44,561	124,958	0
06-1447	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,428	0	0	36,633	94,061	0
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		81,264	0	0	45,355	126,619	88,633
06-1587	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	0	39,673	105,410	73,787
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	46,470	130,782	18,310
06-1597	Analyst/Programmer II	FT	A	GP	Juneau	202	16B / C	12.0		50,245	0	0	34,005	84,250	33,700
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	202	18C / D	12.0		60,243	0	0	37,663	97,906	68,534
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,460	0	0	39,938	106,398	74,479
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,820	0	0	39,704	105,524	31,657
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		71,283	0	0	41,702	112,985	79,090

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	202	22E / F	12.0		86,324	0	0	46,730	133,054	93,138
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	202	24L	12.0		113,136	0	0	56,152	169,288	118,502
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		84,312	0	0	46,470	130,782	91,547
06-1720	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		50,360	0	0	34,047	84,407	25,322
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	116,180
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	102,561
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		69,883	0	0	41,190	111,073	95,523
06-1788	Micro/Network Spec I	FT	A	GG	Juneau	202	18F / G	12.0		65,695	0	0	39,658	105,353	73,747
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	202	16B / C	12.0		50,444	0	0	34,078	84,522	59,165
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J / K	12.0		63,996	0	0	39,036	103,032	72,122
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,064	0	0	37,232	96,296	67,407
06-1799	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		58,007	0	0	36,845	94,852	66,396
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorge	200	20L	12.0		84,312	0	0	46,470	130,782	91,547
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		74,703	0	0	42,954	117,657	101,185
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		82,407	0	0	45,773	128,180	110,235
06-1860	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		90,012	0	0	48,079	138,091	96,664
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	202	20L / M	12.0		89,220	0	0	48,266	137,486	96,240
06-1910	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	35,989	91,657	9,166
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	202	18A / B	12.0		55,969	0	0	36,099	92,068	64,448
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		79,956	0	0	44,876	124,832	87,382
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	33,812	83,530	58,471
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		57,273	0	0	36,576	93,849	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22L / M	12.0		100,524	0	0	51,926	152,450	106,715
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	202	20F / G	12.0		75,218	0	0	43,142	118,360	82,852
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	202	22D / E	12.0		83,853	0	0	45,826	129,679	90,775
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22K	12.0		93,384	0	0	49,313	142,697	57,079
06-2247	Analyst/Programmer V	FT	A	SS	Juneau	202	22A / B	12.0		77,472	0	0	43,491	120,963	0
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	202	20C / D	12.0		69,384	0	0	41,008	110,392	77,274
06-2299	Systems Programmer III	FT	A	SS	Juneau	202	23L / M	12.0		109,045	0	0	54,906	163,951	114,766
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	202	20D / E	12.0		70,389	0	0	41,375	111,764	78,235
06-2306	Data Processing Mgr I	FT	A	SS	Juneau	202	22D / E	12.0		84,191	0	0	45,949	130,140	91,098
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,316	0	0	37,324	96,640	67,648
06-3157	Systems Programmer III	FT	A	SS	Juneau	202	23J / K	12.0		100,998	0	0	52,099	153,097	107,168
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	202	20B / C	12.0		66,800	0	0	40,062	106,862	32,059
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		52,879	0	0	34,968	87,847	61,493
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	202	16B / C	12.0		50,976	0	0	34,272	85,248	59,674
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,055	0	0	40,155	107,210	75,047
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	202	18F / G	12.0		67,140	0	0	40,187	107,327	75,129
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	42,158	114,686	80,280

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[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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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
06-4040	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		84,501	0	0	46,063	130,564	91,395
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,708	0	0	41,126	110,834	77,584
06-4089	Micro/Network Tech I	FT	A	GP	Juneau	202	14B / C	12.0		43,215	0	0	31,432	74,647	52,253
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		60,622	0	0	37,802	98,424	68,897
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,276	0	0	43,895	121,171	84,820
06-4617	Data Processing Mgr II	FT	A	SS	Juneau	202	23M / N	12.0		113,988	0	0	56,412	170,400	119,280
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22C / D	12.0		77,110	0	0	43,835	120,945	84,662
06-4667	Systems Programmer II	FT	A	GP	Juneau	202	22B / C	12.0		74,633	0	0	42,928	117,561	82,293
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		53,451	0	0	35,178	88,629	62,040
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	0	44,854	124,750	87,325
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		51,852	0	0	34,593	86,445	60,512
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18F / G	12.0		67,800	0	0	40,428	108,228	75,760
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	202	16F / G	12.0		56,866	0	2,184	37,226	96,276	67,393
06-4874	Analyst/Programmer III	FT	A	GP	Juneau	202	18B / C	12.0		58,333	0	0	36,964	95,297	66,708
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	1,861	34,541	86,251	60,376
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		65,270	0	0	39,502	104,772	73,340
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		70,641	0	0	41,468	112,109	78,476
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20J / K	12.0		82,008	0	0	45,627	127,635	89,345
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	202	18D / E	12.0		61,668	0	0	38,184	99,852	69,896
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	52,762
06-8157	Systems Programmer I	FT	A	GP	Anchorage	200	20B / C	12.0		64,741	0	0	39,309	104,050	72,835
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L	12.0		84,312	0	0	46,470	130,782	65,391
06-8340	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	40,696	109,228	54,614
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13J / K	12.0		49,752	0	0	33,824	83,576	41,788
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13D / E	12.0		42,667	0	0	31,232	73,899	36,950
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		106,578	0	0	54,141	160,719	80,360
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	52,762
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	67,547
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	200	16J / K	12.0		62,127	0	0	38,352	100,479	50,240
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		64,907	0	0	39,370	104,277	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	50,437	146,893	102,825
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	63,310
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	63,310
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		80,621	0	0	45,119	125,740	62,870
06-8536	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,868	0	0	36,428	93,296	27,989
06-8542	Systems Programmer II	FT	A	SS	Juneau	202	22C / D	12.0		82,365	0	0	45,281	127,646	89,352
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		64,077	0	0	39,066	103,143	72,200
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	2,393	39,262	103,875	72,713
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		54,099	0	2,034	36,159	92,292	64,604

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16G / J	12.0		58,683	0	2,214	37,902	98,799	69,159
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	1,861	34,565	86,341	60,439
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		61,620	0	2,366	39,033	103,019	72,113
06-IN0902	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		19,370	437	0	2,485	22,292	15,604
06-IN0903	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		19,370	437	0	2,485	22,292	15,604
06-N06020	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		27,495	620	0	3,528	31,643	17,720
06-N06021	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		27,495	620	0	3,528	31,643	22,150
06-N07023	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		29,055	656	0	3,728	33,439	23,407
06-N07026	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		29,055	656	0	3,728	33,439	23,407
06-N07028	College Intern I	NP	A	EE	Juneau	AA	8A	12.0		29,055	656	0	3,728	33,439	0
06-N08049	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		29,055	656	0	3,728	33,439	23,407
21-2054	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		44,712	0	1,671	32,592	78,975	55,283

	Total Positions	New	Deleted
Full Time Positions:	120	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	8	0	0
Positions in Component:	128	0	0

Total Component Months: 1,528.0

Total Salary Costs:	8,957,628
Total COLA:	4,738
Total Premium Pay::	16,584
Total Benefits:	5,092,841
Total Pre-Vacancy:	14,071,791
Minus Vacancy Adjustment of 4.31%:	(607,091)
Total Post-Vacancy:	13,464,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,464,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,679,581	4,477,692	33.26%
1004 General Fund Receipts	8,770,043	8,391,682	62.32%
1007 Inter-Agency Receipts	288,632	276,180	2.05%
1061 Capital Improvement Project Receipts	215,747	206,439	1.53%
1108 Statutory Designated Program Receipts	117,788	112,706	0.84%
Total PCN Funding:	**14,071,791**	**13,464,700**	**100.00%**

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[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.

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		73.9	116.0	116.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	73.9	116.0	116.0
72100	Instate Travel			68.7	0.0	0.0
72111	Airfare (Instate Employee)		Airfare - Employee In State Travel	0.0	35.0	49.0
72112	Surface Transport (Instate Employee)		Surface Transportation - Employee In State Travel	0.0	12.0	12.0
72113	Lodging (Instate Employee)		Lodging - Employee In State Travel	0.0	17.0	17.0
72114	Meals & Incidentals (Instate Employee)		Meals & Incidentals - Employee In State Travel	0.0	14.0	14.0
72122	Surface Transport (Instate Nonemployee)		Surface Transportation - Non Employee In State Travel	0.0	3.0	3.0
72126	Nontax Reimbursement (Instate Nonemp.)		Nontax Reimbursement - Non Employee In State Travel	0.0	3.0	3.0
72400	Out Of State Travel			5.2	0.0	0.0
72411	Airfare (Out of state Emp)		Airfare - Employee Out of State Travel	0.0	20.0	6.0
72412	Surface Transport (Out of state Emp)		Surface Transportation - Employee Out of State Travel	0.0	1.0	1.0
72413	Lodging (Out of state Emp)		Lodging - Employee Out of State Travel	0.0	5.0	5.0
72414	Meals & Incidentals (Out of state Emp)		Meals & Incidentals - Employee Out of State Travel	0.0	4.0	4.0
72416	Reimburse Out of State Travel Costs		Reimbursement - Employee Out of State Travel	0.0	1.0	1.0
72930	Cash Advance Fee		Cash Advance Fee - One Card	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,079.8	3,803.6	3,803.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,079.8**	**3,803.6**	**3,803.6**
73002	Interagency Services	Administrative Support Svcs	RSA with Admin Support Services for Administrative Support	0.0	20.0	20.0
73002	Interagency Services	Commissioner's Office	RSA with Commissioner's Office for Support	0.0	11.0	11.0
73002	Interagency Services	Public Affairs	RSA with Public Affairs for Public Affairs Support	0.0	13.0	13.0
73025	Education Services			8.9	0.0	10.0
73026	Training/Conferences		Training Conferences	0.0	8.0	8.0
73050	Financial Services		One Card Transactions	0.0	7.0	7.0
73062	Interest Expense		Interest Expense	0.0	1.0	1.0
73150	Information Technlgy			575.2	0.0	0.0
73151	IT Training		IT Training	0.0	1.0	1.0
73154	Software Licensing		Software Licensing	0.0	374.3	364.3
73155	Software Maintenance		Software Maintenance	0.0	500.0	500.0
73156	Telecommunication			89.9	0.0	0.0
73225	Delivery Services			3.6	0.0	0.0
73226	Freight		Freight	0.0	2.0	2.0
73227	Courier		Courier	0.0	0.5	0.5
73228	Postage		Postage	0.0	2.0	2.0
73401	Long Distance		Long Distance	0.0	65.0	65.0
73402	Local/Equipment Charges		Local/Telephone Equipment	0.0	0.3	0.3
73403	Data/Network		Data/Network	0.0	1.5	1.5
73404	Cellular Phones		Cellular Phones	0.0	11.0	11.0
73405	Other Wireless		Other Wireless	0.0	1.5	1.5

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,079.8**	**3,803.6**	**3,803.6**
73421	Sef Fuel A87 Allowed		SEF - Fuel A87 Allowed	0.0	0.5	0.5
73423	Sef Oper A87 Allowed		SEF - Oper A87 Allowed	0.0	6.0	6.0
73424	Sef Svc/Prt A87 Alwd		SEF - Svc/Prt A87 Allowed	0.0	7.0	7.0
73428	Sef F/C A87 Allowed		SEF - F/C A87 Allowed	0.0	3.2	3.2
73429	Sef F/C A87 Unallowd		SEF - F/C A87 Allowed	0.0	0.5	0.5
73440	Sef Sum A87 Allowed		SEF - Sum A87 Allowed	0.0	10.0	10.0
73451	Advertising		Advertising	0.0	0.2	0.2
73525	Utilities			0.2	0.0	0.0
73528	Disposal		Disposal including Haz-Mat	0.0	0.2	0.2
73650	Struc/Infstruct/Land			4.0	0.0	0.0
73660	Other Repairs/Maint		Other Repairs & Maintenance	0.0	4.0	4.0
73675	Equipment/Machinery			29.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs Maintenance Non-I/A Office Furniture & Equipment	0.0	13.0	13.0
73681	Other Equip/Mach(Non IA Repair/Maint)		Repairs - Machinery	0.0	45.0	45.0
73750	Other Services (Non IA Svcs)			150.5	0.0	0.0
73753	Program Mgmt/Consult		Management Consulting	0.0	95.0	95.0
73756	Print/Copy/Graphics		Print - Copy - Graphics	0.0	70.0	70.0
73766	Transport Services		Transport Services	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor		0.9	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with DOA/ETS for Non - Telcom Computer RSA	1,504.7	1,525.0	1,525.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications, EPRs and PBX	171.8	180.0	180.0
73807	Storage	E&ED		1.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,079.8**	**3,803.6**	**3,803.6**
73809	Mail	Central Mail	RSA with DOA/Central Mail Services	0.1	1.0	1.0
73810	Human Resources	Personnel	RSA with DOA/Personnel for Human Resource Services	107.7	95.0	95.0
73811	Building Leases	Leases	RSA with DOA/General Services for Building Leases	388.0	665.7	665.7
73814	Insurance	Risk Management	RSA with DOA for Risk Management Costs	4.2	10.0	10.0
73816	ADA Compliance	Labor	RSA with DOA/Labor for Statewide ADA Allocation	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Procurement Training Certification	2.9	3.0	3.0
73827	Safety (IA Svcs)	Admin	Safety - I/A Svcs	2.0	2.0	2.0
73848	State Equip Fleet			11.5	0.0	0.0
73913	Employee Tuition	Admin	Employee Tuition - I/A Svcs	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with Asst. Commissioner's Office for Administrative Support Services	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Support Services	9.5	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Labor Relations	RSA with DOA/Labor for Demographics Data	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for Dept Communications Support	0.0	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs		12.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities			193.8	191.0	191.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**193.8**	**191.0**	**191.0**
74200 Business			193.8	0.0	0.0
74222 Books And Educational		Books & Educational	0.0	10.0	15.0
74226 Equipment & Furniture		Equipment & Furniture	0.0	15.0	10.0
74229 Business Supplies		Business Supplies	0.0	20.0	38.0
74233 Info Technology Equip		Info Tech Equipment	0.0	115.0	115.0
74236 Subscriptions		Subscriptions	0.0	30.0	12.0
74237 I/A Purchases (Commodities/Business)		Commodities/Business - I/A Purchases	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay				0.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals		**0.0**	**0.0**	**0.0**
75700	Equipment		Large Equipment		0.0	0.0	0.0

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

Master Account	Revenue Description					FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts					3,870.2	7,262.9	7,662.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06354200	1002		0.0	7,262.9	7,662.1
	Federal receipts collected indirectly thru the Cost Allocation Plan from various department programs.							
57200	Alc/Da/Mh Sv Blk Grt					6.1	0.0	0.0
57230	Liea Block Grant					17.0	0.0	0.0
57250	Food Stamp Program					871.8	0.0	0.0
57251	WIC Nutrition Program					436.5	0.0	0.0
57260	Title IV A					7.8	0.0	0.0
57301	Title XIX Map					9.4	0.0	0.0
57302	Title Xix Map Admin					1,325.4	0.0	0.0
57303	Title XIX Cert & Lic					5.8	0.0	0.0
57350	Title Iii C1 Con Ml					6.6	0.0	0.0

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

Master Account	Revenue Description				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				3,870.2	7,262.9	7,662.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57370	Title Ive Non Vol Fc				524.9	0.0	0.0
57390	Fed Proj- Social Svc				5.7	0.0	0.0
57415	Behav Risk Factor				6.2	0.0	0.0
57420	Sex Tranmit Dis Cntl				2.5	0.0	0.0
57421	A I D S Program				45.5	0.0	0.0
57430	Title XVIII Medicare				16.9	0.0	0.0
57490	Immunization				117.0	0.0	0.0
57570	Mat Chld Hlth Bk Grt				13.4	0.0	0.0
57580	Preven Hlth Blk Grt				2.3	0.0	0.0
57590	Fed Projects- Health				443.7	0.0	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				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				3,870.2	7,262.9	7,662.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57905	Juven Jus/Delin Prev				5.7	0.0	0.0

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

Master Account	Revenue Description				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts				1,010.4	1,085.5	1,100.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Department-wide	06354205A	1007	0.0	406.6	406.6
	RSA's with DHSS Divisions to help pay for IT costs.						
51015	Interagency Receipts	Behavioral Health Grants	06354205B	1007	0.0	26.1	26.1
	RSA with Division of Behavioral Health for Tobacco Enforcement Program IT Support						
51015	Interagency Receipts	Women, Children and Family Healt	06354205D	1007	0.0	23.0	23.0
	RSA with Division of Public Health, WCFH position transfers from 2005 IT Integration.						
51015	Interagency Receipts	Behavioral Health Grants	06354205E	1007	0.0	44.2	44.2
	RSA with Behavioral Health Fetal Alcohol Services position transfers from the 2005 IT Integration.						
51015	Interagency Receipts	Alaska Psychiatric Institute	06354205F	1007	0.0	43.2	43.2
	RSA with Behavioral Health position transfers from 2005 IT Integration.						
51015	Interagency Receipts	Department-wide	06354205G	1008	0.0	344.4	359.0
	RSA placeholder for additional IT Projects throughout the year						
51015	Interagency Receipts	Behavioral Health Administration	06354603	1007	0.0	198.0	198.0
	RSA with Behavioral Health for AKAIMS dedicated support PCN 06-8428 & 06-0366						
59060	Health & Social Svcs	Behavioral Health Administration			174.8	0.0	0.0
59060	Health & Social Svcs	Department-wide			835.6	0.0	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				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts				0.0	2.8	2.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts General Fund 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	139.5	144.8	146.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		06354200	1108	139.5	144.8	146.7

SDPR transferred with positions as part of the 2005 IT Integration and the revenue will be transferred in yearly from the Public Health Nursing.

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	121.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51147	HSS Vital Statistics				121.5	0.0	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				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts				12.5	208.6	214.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		06354200	1061	0.0	208.6	214.7
	CIP receipts collected from various Capital projects in the department.						
59061	CIP Rcpts from Health & Social Services	Department-wide			12.5	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73002	Interagency Services	RSA with Admin Support Services for Administrative Support	Intra-dept	Administrative Support Svcs	0.0	20.0	20.0
73002	Interagency Services	RSA with Commissioner's Office for Support	Intra-dept	Commissioner's Office	0.0	11.0	11.0
73002	Interagency Services	RSA with Public Affairs for Public Affairs Support	Intra-dept	Public Affairs	0.0	13.0	13.0
			73002 Interagency Services subtotal:		**0.0**	**44.0**	**44.0**
73804	Economic/Development (IA Svcs)		Inter-dept	Labor	0.9	0.0	0.0
		73804 Economic/Development (IA Svcs) subtotal:			**0.9**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA with DOA/ETS for Non - Telcom Computer RSA	Inter-dept	Enterprise Technology Services	1,504.7	1,525.0	1,525.0
		73805 IT-Non-Telecommnctns subtotal:			**1,504.7**	**1,525.0**	**1,525.0**
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications, EPRs and PBX	Inter-dept	Enterprise Technology Services	171.8	180.0	180.0
		73806 IT-Telecommunication subtotal:			**171.8**	**180.0**	**180.0**
73807	Storage		Inter-dept	E&ED	1.6	0.0	0.0
		73807 Storage subtotal:			**1.6**	**0.0**	**0.0**
73809	Mail	RSA with DOA/Central Mail Services	Inter-dept	Central Mail	0.1	1.0	1.0
		73809 Mail subtotal:			**0.1**	**1.0**	**1.0**
73810	Human Resources	RSA with DOA/Personnel for Human Resource Services	Inter-dept	Personnel	107.7	95.0	95.0
		73810 Human Resources subtotal:			**107.7**	**95.0**	**95.0**
73811	Building Leases	RSA with DOA/General Services for Building Leases	Inter-dept	Leases	388.0	665.7	665.7
		73811 Building Leases subtotal:			**388.0**	**665.7**	**665.7**
73814	Insurance	RSA with DOA for Risk Management Costs	Inter-dept	Risk Management	4.2	10.0	10.0
		73814 Insurance subtotal:			**4.2**	**10.0**	**10.0**
73816	ADA Compliance	RSA with DOA/Labor for Statewide ADA Allocation	Inter-dept	Labor	0.0	2.0	2.0
		73816 ADA Compliance subtotal:			**0.0**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Procurement Training Certification	Inter-dept	Admin	2.9	3.0	3.0
		73818 Training (Services-IA Svcs) subtotal:			**2.9**	**3.0**	**3.0**
73827	Safety (IA Svcs)	Safety - I/A Svcs	Inter-dept	Admin	2.0	2.0	2.0
		73827 Safety (IA Svcs) subtotal:			**2.0**	**2.0**	**2.0**
73913	Employee Tuition	Employee Tuition - I/A Svcs	Inter-dept	Admin	0.0	2.0	2.0
		73913 Employee Tuition subtotal:			**0.0**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Asst. Commissioner's Office for Administrative Support Services	Intra-dept	Administrative Support Svcs	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services	Intra-dept	Commissioner's Office	9.5	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DOA/Labor for Demographics Data	Inter-dept	Labor Relations	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for Dept Communications Support	Intra-dept	Public Affairs	0.0	13.0	13.0

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	12.4	0.0	0.0
	73979 Mgmt/Consulting (IA Svcs) subtotal:			**22.9**	**44.0**	**44.0**
	Information Technology Services total:			**2,206.8**	**2,573.7**	**2,573.7**
	Grand Total:			**2,206.8**	**2,573.7**	**2,573.7**