State of Alaska
FY2016 Governor Amended Operating Budget

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

Component: Information Technology Services

Contribution to Department's Mission

Provide secure access and sharing of information, ongoing business enablement, enhanced business functionality, and new business functionality.

Core Services

- Project management for department IT projects
- Business applications development and support – 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 information
- Technology standards, communications, privacy, compliance, and training
- HelpDesk Services
- Email Services
- Local Desktop Services
- Network Services
- Printer Services
- Mobile Device Services
- Project Management Services
- Training Services
- Licensing\Asset Tracking Services
- Application Infrastructure Service
- Security & HIPAA Compliance Services

Major Component Accomplishments in 2014

- Rural support – regular and recurring technical trips to all remote offices
- Operations & management of 100 information technology systems
- Management & tracking of 200 projects
- Met year to date requirements of the Office of Civil Rights Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (962)
- Deployed the new Women, Infants and Children (WIC) Successful Partners In Reaching Innovative Technology (SPIRIT) system
- Facilitated Health Insurance Portability and Accountability Act (HIPAA) training for 744 Department of Health and Social Services employees
- Investigated all reports of potential electronic protected health information compromises
- Remediated all external payment card interface exposures
- Upgraded all 3,600 personal computers to Windows 7, in response to Microsoft no longer supporting Windows XP
- Implemented Public Health system updates to:
  - o Vital Statistics
  - o Nursing
  - o Epidemiology
  - o Medical Examiner's Office
- Modifications to Public Assistance systems for determining eligibility for public assistance
- Implemented an encryption solution that ensures citizen information is unintelligible to unauthorized parties.
- Implemented a live tracking system to identify computing devices that have not "checked in" after 30 days. The Department of Health and Social Services immediately begins an investigation to identify the missing computing device and why it hasn't been accounted for in the automated tracking system for 30 days.

Key Component Challenges

- Information Security & Compliance: The department was levied a $1.7 million fine in a settlement to alleged Health Insurance Portability and Accountability Act (HIPAA) violations under the new enhanced requirements for the Health Information Technology for Economic and Clinical Health Act of 2009. Part of the settlement and Corrective Action Plan was that the department complete a comprehensive risk assessment and implement a remediation plan to address the findings in the assessment, under the scrutiny of an independent, contracted monitor. Reporting, status, and approval are coordinated through the department and the Federal Office of Civil Rights. The department must comply with Pay Card Interface (PCI) and Internal Revenue Service Publication 1075. These requirements are not trivial and continue to cost the agency in both staff time and business and technical remediation solutions.
- Network Connectivity: Enhanced rural wide area network connectivity including increased bandwidth and wide area network acceleration technologies is needed to provide acceptable network performance for business users. The state has adopted bandwidth as a top five priority for the Department of Administration.
- Staffing: Recruitment and retention of professional staff continues to be a challenge. Providing a career path to retain staff with the existing State job classification system is problematic. Public sector compensation of Information Technology (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.
- 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, have been very successful, the mobile device support and virtualization for desktops projects are only at the start of deployment for the department. A virtual desktop project has been initiated, and we have been testing mobile device connection and mobile authentication to state resources.
- Security infrastructure is not keeping pace for adopting new technology. Additional resources (physical and capital) are needed to support customization of new technology for devices that have not yet been vetted for security.
- Funding and staffing to effectively and efficiently deliver business outcomes.
- We expect to see an increase in security and privacy incidents that will be reported and investigated under the new expanded HIPAA rules that went into place September of 2013. We are also held to new timelines to have each incident completed within 60 days of the report.
- Realignment of all IT services to support Department of Health and Social Services (DHSS) 3 Priorities and 7 Core Services.
- Removing support of services and systems that are no longer considered Department of Health and Social Services (DHSS) priorities.
- Migration of End-of-Life Software & Systems.
- Transition support of the new Eligibility System from Contractor to State staff.

Significant Changes in Results to be Delivered in FY2016

- Maximize use of Department Health Information Technology (HIT) expenditures through reuse of shared technology and business services, allowing functionality and services to be exposed for reuse.
- Alignment of business needs and business processes across divisions
- Migration to a department enterprise, consumer-centric focus, moving away from siloed, program-specific perspectives.
- Migration toward an enterprise, Service Oriented Architecture (SOA), consistent with Medicaid Information Technology Architecture (MITA) and Centers for Medicare and Medicaid (CMS) Seven Conditions and Standards.
- Implementation of the Enterprise Roadmap Vision will provide the following benefits for the State of Alaska:
  - o Strong oversight and governance of IT acquisition projects
  - o Improved IT service model
  - o Strengthened security oversight and measures
  - o Standardized business services, available and accessible through cloud services
  - o Consolidation of systems
  - o Elimination of duplicate storage and unnecessary collection of data
  - o Improved data quality

o   Creation of a statewide master shared services and data management strategy
o   Standardized technology platform, available and accessible through multiple access channels
o   Greater access by citizens and providers to health care information and services
o   Higher level of shared knowledge
o   Lower overall system acquisition and support costs
o   Ability to leverage enhanced Medicaid funding

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan
State of Alaska, State of Alaska, Department of Health and Social Services Information Technology Plan
State of Alaska, Alaska Personal Information Protection Act (APIPA)
Federal, IRS Publication 1075
Federal, Health Insurance Portability & Accountability Act (HIPAA)
Federal, Payment Card Interface (PCI)
Federal, Criminal Justice Information Services (CJIS)

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	Information Technology Services Component Financial Summary		
			All dollars shown in thousands
	FY2014 Actuals	**FY2015 Management Plan**	**FY2016 Governor Amended**
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,656.0	13,752.6	13,840.7
72000 Travel	126.4	191.7	149.7
73000 Services	5,149.0	4,646.2	3,924.9
74000 Commodities	1,356.8	759.5	291.0
75000 Capital Outlay	323.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**19,611.9**	**19,350.0**	**18,206.3**
Funding Sources:			
1002 Federal Receipts	5,116.8	7,384.6	7,005.7
1004 General Fund Receipts	11,545.0	10,343.9	9,595.9
1005 General Fund/Program Receipts	1.4	0.0	0.0
1007 Interagency Receipts	2,330.1	1,226.3	1,206.4
1061 Capital Improvement Project Receipts	618.6	395.2	398.3
Funding Totals	**19,611.9**	**19,350.0**	**18,206.3**

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2014 Actuals**	**FY2015 Management Plan**	**FY2016 Governor Amended**
<u>Unrestricted Revenues</u>				
Other Restricted Revenue	51000	0.3	0.0	0.0
Unrestricted Total		**0.3**	**0.0**	**0.0**
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	618.6	395.2	398.3
Federal Receipts	51010	5,116.8	7,384.6	7,005.7
General Fund Program Receipts	51060	1.4	0.0	0.0
Interagency Receipts	51015	2,330.1	1,226.3	1,206.4
Restricted Total		**8,066.9**	**9,006.1**	**8,610.4**
Total Estimated Revenues		**8,067.2**	**9,006.1**	**8,610.4**

Summary of Component Budget Changes From FY2015 Management Plan to FY2016 Governor Amended				
All dollars shown in thousands				
	Unrestricted Gen (UGF)	**Designated Gen (DGF)**	**Other Funds**	**Federal Funds**	**Total Funds**
FY2015 Management Plan	**10,343.9**	**0.0**	**1,621.5**	**7,384.6**	**19,350.0**
Adjustments which continue current level of service:					
-FY2016 Salary Increases	196.3	0.0	14.7	93.8	304.8
-FY2016 Health Insurance Rate Reduction	-4.5	0.0	-0.5	-2.1	-7.1
-Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	-255.0	0.0	0.0	-255.0	-510.0
Proposed budget decreases:					
-Delete Seven College Intern and Two Student Intern Positions	-177.3	0.0	-31.0	-67.6	-275.9
-Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	-362.5	0.0	0.0	-148.0	-510.5
-Reduce Personal Services for Support to the Automated Services Plan System	-145.0	0.0	0.0	0.0	-145.0
FY2016 Governor Amended	**9,595.9**	**0.0**	**1,604.7**	**7,005.7**	**18,206.3**

Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	**FY2016 Governor Amended**		
			Annual Salaries	9,246,185
			COLA	314,907
Full-time	115	115	Premium Pay	23,075
Part-time	0	0	Annual Benefits	5,298,338
Nonpermanent	9	0	*Less 7.00% Vacancy Factor*	(1,041,775)
			Lump Sum Premium Pay	0
Totals	**124**	**115**	**Total Personal Services**	**13,840,730**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	4	0	2	0	6
Analyst/Programmer IV	19	0	9	0	28
Analyst/Programmer V	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	1	0	3
Data Processing Mgr II	3	0	3	0	6
Data Processing Mgr III	1	0	5	0	6
Data Processing Tech I	2	0	1	0	3
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	4	1	6	0	11
Micro/Network Spec II	6	0	3	0	9
Micro/Network Tech II	9	2	8	1	20
Program Coordinator II	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	9	0	2	0	11
Systems Programmer III	0	0	1	0	1
Training Specialist II	0	0	1	0	1
Totals	**63**	**3**	**48**	**1**	**115**

Component: Information Technology Services (AR23934) (2754)
RDU: Departmental Support Services (106)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	12,656.0	13,529.0	13,529.0	13,752.6	13,840.7	88.1	0.6%
72000 Travel	126.4	191.7	191.7	191.7	149.7	-42.0	-21.9%
73000 Services	5,149.0	4,739.5	4,739.5	4,646.2	3,924.9	-721.3	-15.5%
74000 Commodities	1,356.8	759.5	759.5	759.5	291.0	-468.5	-61.7%
75000 Capital Outlay	323.7	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	**19,611.9**	**19,219.7**	**19,219.7**	**19,350.0**	**18,206.3**	**-1,143.7**	**-5.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,116.8	7,351.7	7,351.7	7,384.6	7,005.7	-378.9	-5.1%
1004Gen Fund (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	9,595.9	-748.0	-7.2%
1005GF/Prgm (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,330.1	1,226.3	1,226.3	1,226.3	1,206.4	-19.9	-1.6%
1061CIP Rcpts (Other)	618.6	395.2	395.2	395.2	398.3	3.1	0.8%
Unrestricted General (UGF)	**11,545.0**	**10,246.5**	**10,246.5**	**10,343.9**	**9,595.9**	**-748.0**	**-7.2%**
Designated General (DGF)	**1.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,948.7**	**1,621.5**	**1,621.5**	**1,621.5**	**1,604.7**	**-16.8**	**-1.0%**
Federal Funds	**5,116.8**	**7,351.7**	**7,351.7**	**7,384.6**	**7,005.7**	**-378.9**	**-5.1%**
Positions:							
Permanent Full Time	115	114	114	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	8	8	9	0	-9	-100.0%

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 FY2015 Conference Committee To FY2015 Authorized **
FY2015 Conference Committee
	ConfCom	19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
1002 Fed Rcpts	7,351.7
1004 Gen Fund	10,246.5
1007 I/A Rcpts	1,226.3
1061 CIP Rcpts	395.2
	Subtotal	**19,219.7**	**13,529.0**	**191.7**	**4,739.5**	**759.5**	**0.0**	**0.0**	**0.0**	**114**	**0**	**8**
** Changes From FY2015 Authorized To FY2015 Management Plan **
Transfer from Commissioner's Office to Align Funding with Staffing Levels
	Trin	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.6

Transfer authority from the Commissioner's Office to Information Technology to support a new College Intern II (06-IN1403). Authority is available to transfer due to decreased staffing levels within the Commissioner's Office.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office
	Trin	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	32.9
1004 Gen Fund	76.8

Transfer a full-time range 20 Anchorage Analyst Programmer IV (06-0663) from Administrative Support Services to Information Technology Services to support the Project Management Office. The Project Management Office is in need of an Analyst Programmer in order to provide technical support and ensure that department information technology projects meet the business project requirements of the state. Workload growth has exceeded the current capacity of the division's Information Technology Project Management Office.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add College Intern II (06-IN1403) for Business Applications Unit Support
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Add nonpermanent range 9 Juneau College Intern II (06-IN1403) to support the Business Applications unit.

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	93.3	0.0	-93.3	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to cover the projected increased cost of personal services.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	**19,350.0**	**13,752.6**	**191.7**	**4,646.2**	**759.5**	**0.0**	**0.0**	**0.0**	**115**	**0**	**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
*** Changes From FY2015 Management Plan To FY2016 Governor Amended ***												
FY2016 Salary Increases												
	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	93.8											
1004 Gen Fund	196.3											
1007 I/A Rcpts	11.6											
1061 CIP Rcpts	3.1											

Cost of living adjustment for certain bargaining units: $304.8

Year three cost of living adjustment for non-covered employees - 2.5%: $6.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $213.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $85.1

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1004 Gen Fund	-4.5											
1007 I/A Rcpts	-0.5											

Select Benefits health insurance rate reduction from $1,371 to $1,346: $-7.1

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Seven College Intern and Two Student Intern Positions												
	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts	-67.6											
1004 Gen Fund	-177.3											
1007 I/A Rcpts	-31.0											

Delete:
Part-time non-permanent range 9 Juneau College Intern (06-IN1403)
Part-time non-permanent range 7 Anchorage Student Intern (06-N06020)
Part-time non-permanent range 7 Anchorage Student Intern (06-N06021)
Part-time non-permanent range 8 Anchorage College Intern (06-N07026)
Part-time non-permanent range 8 Anchorage College Intern (06-N07023)
Part-time non-permanent range 8 Juneau College Intern (06-N08049)
Part-time non-permanent range 8 Juneau College Intern (06-IN1402)
Part-time non-permanent range 8 Juneau College Intern (06-IN0903)
Part-time non-permanent range 8 Juneau College Intern (06-IN0902)

As a response to budget reduction requests, these non-essential positions are being deleted. Efficiencies gained by contracting out the department's Information

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

Technology (IT) Help Desk allows for permanent full-time IT staff dedicated to the Help Desk to be available in the field, where the intern positions had previously filled that need.

Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-148.0										
1004 Gen Fund		-362.5										

Prior to the establishment of the Rural Support Program in FY2013, the Information Technology (IT) support provided to our rural customers was sporadic and typically emergency-based. IT was unable to provide department staff and offices outside of Juneau, Anchorage and Fairbanks with the best IT resources to support constituents across Alaska. Supporting the public in rural Alaska is difficult; requiring staff to use outdated equipment, slow networks and failing hardware makes the task exceptionally challenging.

Since its inception, the Rural Support Program has successfully made much needed hardware, software and network upgrades across the department's rural locations without fully expending the funding dedicated for the Rural Support Program. With the bulk of the infrastructure upgrades complete and outdated, single function equipment replaced by multifunction devices, and the establishment of the Department Wide Computer Refresh Program, it is anticipated that the funding needs, especially in commodities, for the Rural Support Program will continue to decline. It is also anticipated that the number of trips needed to send IT staff to the rural communities would decline due in large part to the updated equipment that IT staff can now remotely access to troubleshoot and repair.

This reduction to the Rural Support Program is in response to budget reductions and anticipated needs in commodities and travel within the program as the program moves from total replacement needs to routine maintenance.

Reduce Personal Services for Support to the Automated Services Plan System

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										

In FY2012, Departmental Support Services, Information Technology Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system, DS3. The request included personal services authority necessary to fund Information Technology (IT) positions that had been held vacant to meet vacancy guidelines. Those funded IT positions were to become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.

In a department wide response to budget reductions, this request reduces the original increment. A request to transfer the remaining funding, $255.0 General Fund and $255.0 Federal, will be submitted in the next budget scenario to the division, so they may request the authority be moved to the services line item. The division would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.

Without support for the DS3 CMS, 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 wavered services.

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
Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System												
	Trout	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-255.0										
1004 Gen Fund		-255.0										

In FY2012, Department Support Services, Information Technology Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system, DS3. The request included personal services authority necessary to fund IT positions that had been held vacant to meet vacancy guidelines. Those funded IT positions would now become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.

This request is to transfer the funding, as it was received, to Senior and Disability Services, so they may request the authority be moved to the services line item. Senior and Disability Services would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.

Without 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 wavered services.

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	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to cover the projected increased cost of personal services.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	18,206.3	13,840.7	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	205	18O	12.0		90,000	3,071	0	49,664	142,735	42,821
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,319	1,747	1,867	35,497	88,430	61,901
06-0052	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		88,308	3,014	0	49,046	140,368	98,258
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		52,101	1,778	0	35,831	89,710	62,797
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23K	12.0		109,332	3,731	0	56,244	169,307	118,515
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		85,080	2,903	0	47,392	135,375	94,763
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		63,676	2,173	0	40,056	105,905	74,134
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,387	2,504	0	43,600	119,491	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		85,836	2,929	0	48,144	136,909	95,836
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		86,750	2,960	0	48,478	138,188	96,732
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20J / K	12.0		86,385	2,948	0	48,344	137,677	96,374
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25O	12.0		145,464	4,741	0	67,687	217,892	152,524
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24M / N	12.0		126,719	4,130	0	61,994	192,843	134,990
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q / R	12.0		147,960	4,822	0	68,445	221,227	154,859
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18G / J	12.0		74,499	2,542	0	44,006	121,047	84,733
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23N	12.0		122,100	3,980	0	60,592	186,672	130,670
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		82,420	2,813	0	46,421	131,654	92,158
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		113,816	3,884	0	57,881	175,581	122,907
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		67,956	2,319	0	41,618	111,893	78,325
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		93,966	3,207	0	50,635	147,808	103,466
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		84,969	2,900	0	47,351	135,220	94,654
06-0663	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		57,426	1,960	0	37,774	97,160	68,012
06-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,378	0	42,248	114,310	80,017
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20Q	12.0		105,456	3,599	0	55,305	164,360	141,350
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M	12.0		79,632	2,822	3,063	46,997	132,514	92,760
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		93,718	3,198	0	51,021	147,937	103,556
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		90,699	3,095	0	49,443	143,237	0
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		60,729	2,072	0	38,980	101,781	25,445
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		66,010	2,253	0	40,907	109,170	76,419
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		78,129	2,666	0	45,331	126,126	88,288
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20O	12.0		97,968	3,343	0	52,572	153,883	107,718
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		67,433	2,301	0	41,427	111,161	77,813
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,866	2,111	0	39,395	103,372	72,360
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,185	0	40,181	106,386	74,470
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		67,887	2,317	0	41,593	111,797	78,258
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		85,080	2,903	0	47,392	135,375	94,763
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24K	12.0		116,808	3,819	0	58,973	179,600	125,720
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20O	12.0		97,968	3,343	0	52,572	153,883	107,718

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: FY2016 Governor Amended (12201)
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	UGF Amount
06-1720	Data Processing Tech I	FT	A	GP	Juneau	205	13B / C	12.0		43,317	1,478	0	32,625	77,420	54,194
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20O	12.0		97,968	3,343	0	52,572	153,883	107,718
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		91,020	3,106	0	50,036	144,162	100,913
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,822	2,758	0	46,314	129,894	90,926
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		55,284	1,887	0	36,992	94,163	65,914
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16L / M	12.0		71,664	2,446	0	42,971	117,081	81,957
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,337	0	41,815	112,648	78,854
06-1799	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		84,006	2,867	0	47,476	134,349	94,044
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20O	12.0		97,968	3,343	0	52,572	153,883	107,718
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		83,927	2,864	0	47,447	134,238	93,967
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,965	3,036	0	49,286	141,287	98,901
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	200	23M	12.0		112,080	3,825	0	57,247	173,152	121,206
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N	12.0		99,144	3,383	0	53,001	155,528	108,870
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,185	0	40,181	106,386	74,470
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		66,594	2,273	0	41,121	109,988	76,992
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		86,619	2,956	0	48,430	138,005	96,604
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,524	1,758	0	35,620	88,902	62,231
06-1940	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		51,306	1,751	0	35,541	88,598	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22O	12.0		112,596	3,842	0	57,435	173,873	121,711
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		72,683	2,480	0	43,343	118,506	82,954
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		84,975	2,900	0	47,354	135,229	94,660
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22N	12.0		108,528	3,704	0	55,950	168,182	67,273
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		94,131	3,212	0	50,696	148,039	48,853
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		71,188	2,429	0	42,797	116,414	81,490
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		88,860	3,032	0	48,772	140,664	98,465
06-2304	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,772	2,040	0	38,631	100,443	70,310
06-2306	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,824	2,417	0	42,665	115,906	81,134
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16K	12.0		66,684	2,276	0	41,153	110,113	77,079
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23E / F	12.0		100,356	3,425	0	52,968	156,749	109,724
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,374	2,333	0	41,770	112,477	78,734
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		61,262	2,091	0	39,174	102,527	71,769
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,740	0	35,424	88,152	61,706
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		79,515	2,713	0	45,837	128,065	89,646
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18K	12.0		77,676	2,651	0	45,166	125,493	87,845
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18N	12.0		86,748	2,960	0	48,477	138,185	96,730
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	200	24J / K	12.0		108,225	3,693	0	55,840	167,758	117,431
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		80,549	2,749	0	46,214	129,512	90,658
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,740	0	35,424	88,152	61,706

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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.

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,335	2,025	0	38,471	99,831	69,882
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,676	2,958	0	48,451	138,085	96,660
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q / R	12.0		148,872	4,852	0	68,722	222,446	155,712
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,062	0	49,567	142,365	99,656
06-4667	Systems Programmer I	FT	A	GP	Juneau	205	20E / F	12.0		77,058	2,630	0	44,940	124,628	87,240
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		54,103	1,846	0	36,561	92,510	64,757
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		88,788	3,030	0	49,221	141,039	98,727
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,045	0	38,683	100,644	70,451
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18K	12.0		76,200	2,600	0	44,627	123,427	86,399
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16J	12.0		65,520	2,322	2,520	41,648	112,010	78,407
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		70,369	2,401	0	42,498	115,268	80,688
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,524	1,824	1,937	36,327	91,612	64,128
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		69,314	2,365	0	42,113	113,792	79,654
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,781	0	46,563	130,848	91,594
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20M / N	12.0		92,004	3,140	0	50,395	145,539	101,877
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		64,080	2,187	0	40,203	106,470	74,529
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,525	0	43,817	120,322	60,161
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		79,054	2,698	0	45,669	127,421	89,195
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20O	12.0		97,968	3,343	0	52,572	153,883	76,942
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13L / M	12.0		55,719	1,901	0	37,151	94,771	47,386
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13G / J	12.0		49,488	1,689	0	34,877	86,054	43,027
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23N / O	12.0		119,003	3,879	0	59,651	182,533	91,267
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,525	0	43,817	120,322	60,161
06-8407	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		67,887	2,317	0	41,593	111,797	55,899
06-8426	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,920	2,011	0	38,320	99,251	49,626
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,736	2,619	0	44,822	124,177	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L	12.0		108,024	3,686	0	55,767	167,477	117,234
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,576	2,408	0	42,574	115,558	57,779
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M	12.0		91,020	3,106	0	50,036	144,162	72,081
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		93,456	3,189	0	50,925	147,570	73,785
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		85,706	2,925	0	48,097	136,728	45,120
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		83,295	2,842	0	46,740	132,877	93,014
06-8544	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		84,140	2,871	0	47,525	134,536	94,175
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,562	2,781	44,218	121,861	85,303
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		58,296	2,064	2,178	38,887	101,425	70,998
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16K / L	12.0		65,851	2,332	2,490	41,758	112,431	78,702
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,389	1,820	1,937	36,278	91,424	63,997
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,501	2,106	2,227	39,345	103,179	72,225

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		0	0	0	0	0	0
06-IN0903	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		0	0	0	0	0	0
06-IN1402	College Intern I	NP	N	EE	Juneau	N05	8A	10.0		0	0	0	0	0	0
06-IN1403	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		0	0	0	0	0	0
06-N06020	Student Intern II	NP	N	EE	Anchorage	N00	7A	12.0		0	0	0	0	0	0
06-N06021	Student Intern II	NP	N	EE	Anchorage	N00	7A	12.0		0	0	0	0	0	0
06-N07023	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		0	0	0	0	0	0
06-N07026	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		0	0	0	0	0	0
06-N08049	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		0	0	0	0	0	0
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,695	1,937	2,075	37,535	96,242	67,369

	Total Positions	New	Deleted
Full Time Positions:	115	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	9
Positions in Component:	115	0	9

Total Component Months: 1,380.0

Total Salary Costs:	9,246,185
Total COLA:	314,907
Total Premium Pay::	23,075
Total Benefits:	5,298,338
Total Pre-Vacancy:	14,882,505
Minus Vacancy Adjustment of 7.00%:	(1,041,775)
Total Post-Vacancy:	13,840,730
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,840,730

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,598,667	4,276,760	30.90%
1004 General Fund Receipts	9,577,241	8,906,834	64.35%
1007 Interagency Receipts	541,664	503,747	3.64%
1061 Capital Improvement Project Receipts	164,934	153,388	1.11%
Total PCN Funding:	**14,882,505**	**13,840,730**	**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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel				126.4	191.7	149.7

Expenditure Account		Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals		**126.4**	**191.7**	**149.7**
72110	Employee Travel (Instate)		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 training.		122.7	140.0	140.0
72110	Employee Travel (Instate)	Information Technology Services			1.9	0.0	0.0
72110	Employee Travel (Instate)				1.6	0.0	0.0
72410	Employee Travel (Out of state)		Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.		0.0	51.7	0.0
72930	Cash Advance Fee		Cash advance fee.		0.2	0.0	9.7

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			5,149.0	4,646.2	3,924.9

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,149.0**	**4,646.2**	**3,924.9**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	0.1	20.0	20.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs.	1,333.3	700.0	700.0
73150	Information Technlgy	Information Technology Services		285.4	0.0	0.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	71.7	50.0	50.0
73175	Health Services		Health Services.	0.2	0.0	0.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	15.1	5.0	5.0
73225	Delivery Services	Information Technology Services		0.2	0.0	0.0
73421	Sef Fuel A87 Allowed			0.9	0.0	0.0
73421	Sef Fuel A87 Allowed	Transportation	AJE with DOT for State equipment fleet.	0.0	3.0	3.0
73423	Sef Oper A87 Allowed			4.6	0.0	0.0
73423	Sef Oper A87 Allowed	Transportation	AJE with DOT for State equipment fleet.	0.0	8.0	8.0
73424	Sef Svc/Prt A87 Alwd			0.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Transportation	AJE with DOT for State equipment fleet.	0.0	2.0	2.0
73428	Sef F/C A87 Allowed			3.7	0.0	0.0
73428	Sef F/C A87 Allowed	Transportation	AJE with DOT for State equipment fleet.	0.0	5.0	5.0
73429	Sef F/C A87 Unallowd			0.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,149.0**	**4,646.2**	**3,924.9**
73429	Sef F/C A87 Unallowd	Transportation	AJE with DOT for State equipment fleet.	0.0	2.0	2.0
73450	Advertising & Promos	Transportation	AJE with DOT for State equipment fleet.	0.0	2.0	2.0
73525	Utilities		Utilities.	8.2	0.0	0.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land.	34.4	50.0	50.0
73675	Equipment/Machinery		Equipment/Machinery.	26.0	65.0	40.0
73750	Other Services (Non IA Svcs)		Placeholder for Professional Services Contract.	63.6	669.1	334.8
73750	Other Services (Non IA Svcs)	Information Technology Services		315.0	0.0	0.0
73804	Economic/Development (IA Svcs)			0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with DOL Labor/Demographics.	0.0	1.0	1.0
73805	IT-Non-Telecommunication			2,102.9	0.0	0.0
73805	IT-Non-Telecommunication	Information Technology	Department wide RSA for the Computer Refresh Program.	0.0	82.5	97.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Computer Services.	0.0	2,000.0	1,800.0
73805	IT-Non-Telecommunication	Information Technology Services		2.0	0.0	0.0
73806	IT-Telecommunication			193.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications.	0.0	200.0	200.0
73807	Storage			2.2	0.0	0.0
73807	Storage	Admin	RSA with DOA for State Office Building Parking Permits.	0.0	3.0	3.0
73809	Mail			1.5	0.0	0.0
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services.	0.0	5.0	5.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**5,149.0**	**4,646.2**	**3,924.9**
73810	Human Resources			53.1	0.0	0.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services.	0.0	75.0	55.0
73811	Building Leases			566.9	0.0	0.0
73811	Building Leases	Leases	RSA with DOA/DGS for Facility Leases and Rent.	0.0	631.6	475.0
73811	Building Leases	Information Technology Services		1.4	0.0	0.0
73812	Legal	Law	RSA with DOL/Regulations Review.	0.0	2.0	2.0
73814	Insurance			6.0	0.0	0.0
73814	Insurance	Risk Management	RSA with DOA/DRM for Risk Management Insurance.	0.0	5.0	5.0
73816	ADA Compliance			1.2	0.0	0.0
73816	ADA Compliance	Labor	RSA with DOA/DOL for ADA Compliance.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		Commission Sales.	1.8	0.0	0.0
73822	Construction (IA Svcs)		Construction.	0.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	State Equipment Fleet.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			52.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS-Assistant Commissioner's Office for Administrative Support Services.	0.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with FMS-Commissioner's Office for Support Services.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS-Public Affairs for Department Communications Suppot.	0.0	13.0	13.0

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities			1,356.8	759.5	291.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**1,356.8**	**759.5**	**291.0**
74200	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 $5.0.	438.8	759.5	291.0
74233	Info Technology Equip	Information Technology Services		916.2	0.0	0.0
74480	Household & Instit.		Cleaning supplies.	0.4	0.0	0.0
74600	Safety (Commodities)		Safety.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair/maintenance.	1.3	0.0	0.0

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay			323.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**323.7**	**0.0**	**0.0**
75700	Equipment		Servers and rural support equipment for the department.	323.7	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59570	Hw Fed Share Recover				0.3	0.0	0.0

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				5,116.8	7,384.6	7,005.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06354200	1002	0.0	7,384.6	7,005.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57200	Alc/Da/Mh Sv Blk Grt				2.9	0.0	0.0
57230	Liea Block Grant				31.8	0.0	0.0
57250	Food Stamp Program				941.8	0.0	0.0
57251	WIC Nutrition Program				444.8	0.0	0.0
57260	Title IV A				271.0	0.0	0.0
57265	Title IV A Child Care				95.2	0.0	0.0
57301	Title XIX Map				24.0	0.0	0.0
57302	Title Xix Map Admin				2,084.2	0.0	0.0
57303	Title XIX Cert & Lic				8.6	0.0	0.0
57350	Title Iii C1 Con Ml				7.5	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				5,116.8	7,384.6	7,005.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57370	Title Ive Non Vol Fc				383.1	0.0	0.0
57390	Fed Proj- Social Svc				13.4	0.0	0.0
57415	Behav Risk Factor				8.3	0.0	0.0
57420	Sex Tranmit Dis Cntl				4.8	0.0	0.0
57421	A I D S Program				58.6	0.0	0.0
57430	Title XVIII Medicare				23.7	0.0	0.0
57490	Immunization				175.4	0.0	0.0
57570	Mat Chld Hlth Bk Grt				11.5	0.0	0.0
57580	Preven Hlth Blk Grt				1.4	0.0	0.0
57590	Fed Projects- Health				522.7	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				5,116.8	7,384.6	7,005.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57905	Juven Jus/Delin Prev				2.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	2,330.1	1,226.3	1,206.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				1,104.2	0.0	0.0
59060	Health & Social Svcs	Department-wide			1,225.9	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin			0.0	0.0	0.0

RSA with Senior and Disabilities Services Admin to fund a contract for the DS3 case management system improvements.

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Department-wide	06354205A	1007	0.0	406.6	406.6

RSA's with Department of Health and Social Services Divisions to help pay for Information Technology costs.

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Behavioral Health Grants	06354205B	1007	0.0	26.1	26.1

RSA with the Division of Behavioral Health for Information Technology support of the Tobacco Enforcement Program.

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Behavioral Health Grants	06354205E	1007	0.0	44.2	44.2

RSA with the Division of Behavioral Health for Fetal Alcohol Services position transfers from the FY2005 Information Technology Integration.

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Alaska Psychiatric Institute	06354205F	1007	0.0	43.2	43.2

RSA with the Division of Behavioral Health, Alaska Psychiatric Institute for position transfers from the FY2005 Information Technology Integration.

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Department-wide	06354205G	1007	0.0	508.2	488.3

RSA placeholder for additional Information Technology projects throughout the year.

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs	Behavioral Health Administration	06354603	1007	0.0	198.0	198.0

RSA with the Division of Behavioral Health for Alaska's Automated Information Management Systems dedicated to support two positions, Analyst/ Programmer IV (06-8428) and Analyst/ Programmer IV (06-0366).

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	1.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts General Fund Program Receipts.		06354200	1005	0.0	0.0	0.0
51217	DH&SS Fees				1.4	0.0	0.0

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				618.6	395.2	398.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59061	CIP Rcpts from Health & Social Services				480.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management			137.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06354200	1061	0.0	395.2	398.3

Capital Improvement Project receipts collected from department capital projects.

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72110	Employee Travel (Instate)	Intra-dept	Information Technology Services	1.9	0.0	0.0
72110	Employee Travel (Instate)	Intra-dept		1.6	0.0	0.0
			72110 Employee Travel (Instate) subtotal:	**3.5**	**0.0**	**0.0**
73150	Information Technlgy	Intra-dept	Information Technology Services	285.4	0.0	0.0
			73150 Information Technlgy subtotal:	**285.4**	**0.0**	**0.0**
73225	Delivery Services	Intra-dept	Information Technology Services	0.2	0.0	0.0
			73225 Delivery Services subtotal:	**0.2**	**0.0**	**0.0**
73421	Sef Fuel A87 Allowed	Inter-dept		0.9	0.0	0.0
73421	Sef Fuel A87 Allowed	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	3.0	3.0
			73421 Sef Fuel A87 Allowed subtotal:	**0.9**	**3.0**	**3.0**
73423	Sef Oper A87 Allowed	Inter-dept		4.6	0.0	0.0
73423	Sef Oper A87 Allowed	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	8.0	8.0
			73423 Sef Oper A87 Allowed subtotal:	**4.6**	**8.0**	**8.0**
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	2.0	2.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	**0.3**	**2.0**	**2.0**
73428	Sef F/C A87 Allowed	Inter-dept		3.7	0.0	0.0
73428	Sef F/C A87 Allowed	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	5.0	5.0
			73428 Sef F/C A87 Allowed subtotal:	**3.7**	**5.0**	**5.0**
73429	Sef F/C A87 Unallowd	Inter-dept		0.6	0.0	0.0
73429	Sef F/C A87 Unallowd	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	2.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:	**0.6**	**2.0**	**2.0**
73750	Other Services (Non IA Svcs)	Inter-dept	Information Technology Services	315.0	0.0	0.0
			73750 Other Services (Non IA Svcs) subtotal:	**315.0**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	Inter-dept		0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with DOL Labor/Demographics.	Inter-dept	Labor	0.0	1.0	1.0
			73804 Economic/Development (IA Svcs) subtotal:	**0.8**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	Inter-dept		2,102.9	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for the Computer Refresh Program.	Intra-dept	Information Technology	0.0	82.5	97.1
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services.	Inter-dept	Enterprise Technology Services	0.0	2,000.0	1,800.0
73805	IT-Non-Telecommunication		Inter-dept	Information Technology Services	2.0	0.0	0.0

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73805 IT-Non-Telecommunication subtotal:	**2,104.9**	**2,082.5**	**1,897.1**
73806	IT-Telecommunication		Inter-dept	193.1	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications.	Inter-dept	Enterprise Technology Services	0.0	200.0	200.0
			73806 IT-Telecommunication subtotal:	**193.1**	**200.0**	**200.0**
73807	Storage		Inter-dept	2.2	0.0	0.0
73807	Storage	RSA with DOA for State Office Building Parking Permits.	Inter-dept	Admin	0.0	3.0	3.0
			73807 Storage subtotal:	**2.2**	**3.0**	**3.0**
73809	Mail		Inter-dept	1.5	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail Services.	Inter-dept	Central Mail	0.0	5.0	5.0
			73809 Mail subtotal:	**1.5**	**5.0**	**5.0**
73810	Human Resources		Inter-dept	53.1	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services.	Inter-dept	Personnel	0.0	75.0	55.0
			73810 Human Resources subtotal:	**53.1**	**75.0**	**55.0**
73811	Building Leases		Inter-dept	566.9	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Facility Leases and Rent.	Inter-dept	Leases	0.0	631.6	475.0
73811	Building Leases		Intra-dept	Information Technology Services	1.4	0.0	0.0
			73811 Building Leases subtotal:	**568.3**	**631.6**	**475.0**
73812	Legal	RSA with DOL/Regulations Review.	Inter-dept	Law	0.0	2.0	2.0
			73812 Legal subtotal:	**0.0**	**2.0**	**2.0**
73814	Insurance		Inter-dept	6.0	0.0	0.0
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance.	Inter-dept	Risk Management	0.0	5.0	5.0
			73814 Insurance subtotal:	**6.0**	**5.0**	**5.0**
73816	ADA Compliance		Inter-dept	1.2	0.0	0.0
73816	ADA Compliance	RSA with DOA/DOL for ADA Compliance.	Inter-dept	Labor	0.0	2.0	2.0
			73816 ADA Compliance subtotal:	**1.2**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Commission Sales.	Inter-dept		1.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	**1.8**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Construction.	Inter-dept		0.2	0.0	0.0
			73822 Construction (IA Svcs) subtotal:	**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept	Central State Equipment Fleet	0.0	0.0	0.0
			73848 State Equip Fleet subtotal:	**0.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		52.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Assistant Commissioner's Office for Administrative Support Services.	Intra-dept	Administrative Support Svcs	0.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support	Intra-dept	Commissioner's	0.0	10.0	10.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Services. RSA with FMS-Public Affairs for Department Communications Suppot.	Intra-dept	Office Public Affairs	0.0	13.0	13.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**52.6**	**58.0**	**58.0**
74233	Info Technology Equip		Intra-dept	Information Technology Services	916.2	0.0	0.0
			74233 Info Technology Equip subtotal:		**916.2**	**0.0**	**0.0**
			Information Technology Services total:		**4,516.1**	**3,085.1**	**2,723.1**
			Grand Total:		**4,516.1**	**3,085.1**	**2,723.1**