State of Alaska
FY2017 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

Provide secure access and sharing of information, on-going business enablement, enhanced business functionality, and new business functionality.

Core Services

- Project management for department Information Technology 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 and Health Insurance Portability and Accountability Act Compliance Services

Major Component Accomplishments in 2015

- Rural support – regular and recurring technical trips to all remote offices
- Operations and management of 217 information technology systems
- Management and tracking of 84 projects
- Met year to date requirements of the Office of Civil Rights Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan
- Security enhancements
- Operational improvements to tools and systems we already own to reduce our desktop deployment time by 50 percent and at reduced cost
- Upgrade of Windows 2003 Server Operating systems to currently supported version
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (967)
- Investigated all reports of potential electronic protected health information compromises
- Go-Live for new Grant Management Systems (GEMS)
- Go-Live for Senior and Disabilities Services Automated Services Plan System – Phase I
- Go-Live for Division of Public Health Play Every Day Campaign
- Go-Live for Health Information Exchange Interfaces for Department of Health and Social Services data such as electronic Lab results
- Go-Live for Division of Juvenile Justice juvenile General Educational Development (GED) certification to continue education while in Division of Juvenile Justice care
- Go-Live for Health Care Services Background Check system with automated interfaces with Department of Public Safety
- Go-Live for Department of Health and Social Services Integrated Resource Information System (IRIS) interfaces to Department and Health Social Services systems for payment processing
- Go-Live for Division of Public Assistance Case Management System (Alaska's Resource for Integrated Eligibility System – Initial Phases)
- Implemented system updates to:

o   Division of Public Health - Bureau of Vital Statistics
o   Division of Public Health   - Nursing
o   Division of Public Health   - Epidemiology
o   Division of Public Health   - State Medical Examiner's Office Case Management System
o   Division of Public Health   - Public Health Laboratories – System virtualization and security
o   Office of Children's Services - Fingerprint scanning system
o   Office of Children's Services - Infant Learning Program System update
o   Division of Behavioral Health - Meditech upgrades
o   Alaska Pioneer Homes - Pioneer Home Case Management System
o   Department of Health and Social Services - Intranet Portal Deployment
o   Department of Health and Social Services - Security; Logging and Auditing infrastructure for Health system data access
o   Department of Health and Social Services - Risk Management system for Health Insurance Portability and Accountability Act regulated environment
• Modifications to Public Assistance systems for determining eligibility for public assistance

Key Component Challenges

• Information Security and 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 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 Information Technology professionals.
• 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.
• Effectively and efficiently delivering 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.
• Removing support of services and systems that are no longer considered Department of Health and Social Services priorities.
• Migration of End-of-Life Software and Systems.
• Transition support of the new Eligibility System from Contractor to State staff.
• Telemedicine: Developing technology to assist with delivering health care to rural and remote locations that do not have, or have limited local health services.

Significant Changes in Results to be Delivered in FY2017

• 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:
  - Strong oversight and governance of Information Technology acquisition projects
  - Improved Information Technology service model
  - Strengthened security oversight and measures
  - Standardized business services, available and accessible through cloud services
  - Consolidation of systems
  - Elimination of duplicate storage and unnecessary collection of data
  - Improved data quality
  - Creation of a statewide master shared services and data management strategy
  - Standardized technology platform, available and accessible through multiple access channels
  - Greater access by citizens and providers to health care information and services
  - Higher level of shared knowledge
  - Lower overall system acquisition and support costs
  - 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 and Accountability Act (HIPAA)
Federal, Payment Card Interface (PCI)
Federal, Criminal Justice Information Services (CJIS)

Contact Information
Contact: Sana P. Efird, Assistant Commissioner **Phone:** (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** sana.efird@alaska.gov

Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	**FY2017 Governor**		
			Annual Salaries	9,457,682
Full-time	115	115	Premium Pay	24,187
Part-time	0	0	Annual Benefits	5,332,395
Nonpermanent	0	0	*Less 8.68% Vacancy Factor*	(1,285,264)
			Lump Sum Premium Pay	0
Totals	**115**	**115**	**Total Personal Services**	**13,529,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	1	0	3	0	4
Analyst/Programmer III	4	0	1	0	5
Analyst/Programmer IV	18	0	7	0	25
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	1	0	1	0	2
Data Processing Tech II	1	0	0	0	1
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 I	0	0	1	0	1
Micro/Network Tech II	9	2	7	1	19
Program Coordinator II	0	0	1	0	1
Systems Programmer II	9	0	3	0	12
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 (2754)   Non-Formula Component
RDU: Departmental Support Services (106)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	13,169.6	13,845.6	13,840.7	13,496.4	13,529.0	32.6	0.2%
72000 Travel	88.8	149.7	149.7	149.7	149.7	0.0	0.0%
73000 Services	4,452.0	3,924.9	3,924.9	3,820.4	1,702.4	-2,118.0	-55.4%
74000 Commodities	1,252.8	291.0	291.0	291.0	291.0	0.0	0.0%
75000 Capital Outlay	58.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,021.2**	**18,211.2**	**18,206.3**	**17,757.5**	**15,672.1**	**-2,085.4**	**-11.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,247.5	7,005.7	7,005.7	6,391.2	2,546.5	-3,844.7	-60.2%
1004Gen Fund (UGF)	11,039.5	9,475.8	9,470.9	8,543.8	4,703.0	-3,840.8	-45.0%
1007I/A Rcpts (Other)	2,115.7	1,331.4	1,331.4	2,380.9	7,981.0	5,600.1	235.2%
1061CIP Rcpts (Other)	618.5	398.3	398.3	441.6	441.6	0.0	0.0%
Unrestricted General (UGF)	**11,039.5**	**9,475.8**	**9,470.9**	**8,543.8**	**4,703.0**	**-3,840.8**	**-45.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,734.2**	**1,729.7**	**1,729.7**	**2,822.5**	**8,422.6**	**5,600.1**	**198.4%**
Federal Funds	**5,247.5**	**7,005.7**	**7,005.7**	**6,391.2**	**2,546.5**	**-3,844.7**	**-60.2%**
Positions:							
Permanent Full Time	115	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social 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
** Changes From FY2016 Conference Committee To FY2016 Authorized **************************************
FY2016 Conference Committee
	ConfCom	18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts		7,005.7
1004 Gen Fund		9,475.8
1007 I/A Rcpts		1,331.4
1061 CIP Rcpts		398.3
Reverse Over Appropriation of FY2016 Cost of Living Adjustment
	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9

The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of $29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.

Subtotal		**18,206.3**	**13,840.7**	**149.7**	**3,924.9**	**291.0**	**0.0**	**0.0**	**0.0**	**115**	**0**	**0**
** Changes From FY2016 Authorized To FY2016 Management Plan **************************************
Align Interagency and Capital Improvement Project Authority in Personal Services from Public Affairs
	Trin	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		74.5
1061 CIP Rcpts		46.5

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Personal Services to Public Affairs
	Trout	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.0

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

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
Align Federal Authority in Personal Services from Facilities Management												
	Trin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align General Fund Authority in Personal Services to Facilities Management												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Capital Improvement Project Authority in Personal Services from Facilities Management												
	Trin	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.8										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Capital Improvement Project Authority in Personal Services to Administrative Support Services												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding

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	Positions PPT	Positions NP
authority in all other expenditure line items to their projected level of collection.												

Align Interagency Authority in Personal Services from Administrative Support Services

	Trin	975.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		975.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Personal Services to Administrative Support Services

	Trout	-1,096.4	-1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,096.4										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in Personal Services to Administrative Support Services

	Trout	-317.4	-317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-317.4										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Travel and Commodities to Administrative Support Services

	Trout	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.5										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

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

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in Travel and Commodities from Administrative Support Services

	Trin	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.5										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in Services to Administrative Support Services

	Trout	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.8										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Services from Administrative Support Services

	Trin	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.8										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in Services to State Facilities Rent

	Trout	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-220.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved

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
allocation methodologies housed within the Public Assistance Cost Allocation Plan.												

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Services from State Facilities

| | Trin | 220.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 220.0 | | | | | | | | | | |

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Authority to Comply with Vacancy Factor Guidelines

| | LIT | 0.0 | 104.5 | 0.0 | -104.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

| | **Subtotal** | **17,757.5** | **13,496.4** | **149.7** | **3,820.4** | **291.0** | **0.0** | **0.0** | **0.0** | **115** | **0** | **0** |

*** **Changes From FY2016 Management Plan To FY2017 Governor** ***

Business Applications FY2017 Chargeback to Divisions with Matching Funding Transfers

	Trout	-6,254.4	0.0	0.0	-6,254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,407.3										
1004 Gen Fund		-3,847.1										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds to divisions is recommended to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

Budgeted Reimbursable Services Agreement chargeback and contractual obligations funding match:

Alaska Pioneer Homes - $5.5 GF

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
Division of Behavioral Health - $134.7 Fed, $410.0 GF												
Office of Children's Services - $407.3 Fed, $503.3 GF												
Health Care Services - $46.1 Fed, $95.6 GF												
Division of Juvenile Justice - $272.1 GF												
Division of Public Assistance - $1,470.2 Fed, $1,522.3 GF												
Division of Public Health - $296.3 Fed, $982.6 GF												
Senior and Disability Services - $52.7 Fed, $55.7 GF												
Align Authority for Business Applications Chargeback	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,451.3										
1007 I/A Rcpts		1,451.3										

After an analysis of federal fund lapse from FY2013 to FY2015, a fund source switch of federal funds to interagency receipts is necessary as Information Technology Services transitions its Business Applications unit to a chargeback model.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Facilities Maintenance for Business Applications Chargeback	Trin	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,138.8										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Facilities Maintenance is necessary to meet the needs of the division.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Pioneers' Homes Facilities Maintenance for Business Application Chargeback	Trin	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,010.0										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Pioneers' Homes Facilities Maintenance is necessary to meet the needs of the division.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Public Affairs to Maintain Staffing Levels	Trin	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		6.3										

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

Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. Moving this authority from Public Affairs balances personal services to the projected need and aligns funding authority to the projected level of collection.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.3										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-196.3	-196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-196.3										

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

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0

Transfer authority to personal services to comply with vacancy factor guidelines. The remaining services authority is sufficient to cover anticipated expenses.

	Totals	**15,672.1**	**13,529.0**	**149.7**	**1,702.4**	**291.0**	**0.0**	**0.0**	**0.0**	**115**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	405	18O / P	12.0		93,990	0	0	50,707	144,697	38,230
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,050	0	1,986	36,299	90,335	23,867
06-0052	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	49,982	141,962	37,508
06-0081	Micro/Network Tech II	FT	A	GP	Anchorage	205	16B / C	12.0		55,231	0	0	36,730	91,961	24,297
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	405	23K / L	12.0		112,593	0	0	56,939	169,532	44,792
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		90,298	0	0	48,899	139,197	36,777
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	41,033	108,197	28,587
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		77,940	0	0	44,919	122,859	32,461
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		91,004	0	0	49,630	140,634	37,157
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		83,890	0	0	47,065	130,955	34,600
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	49,471	140,035	36,999
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	405	25O / P	12.0		149,908	0	0	68,469	218,377	57,697
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	405	24N	12.0		133,704	0	0	63,619	197,323	52,135
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	405	24R	12.0		154,908	0	0	69,966	224,874	59,414
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18A / B	12.0		62,251	0	0	39,262	101,513	26,821
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	405	23N / O	12.0		126,685	0	0	61,519	188,204	49,725
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		87,448	0	0	47,872	135,320	35,753
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	405	24K	12.0		119,712	0	0	59,432	179,144	47,332
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		69,645	0	0	41,928	111,573	29,479
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	51,375	148,539	39,246
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		89,996	0	0	48,790	138,786	36,669
06-0663	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,906	0	0	38,777	99,683	26,337
06-1010	Micro/Network Tech II	FT	A	GP	Anchorage	400	16M / N	12.0		72,875	0	0	43,093	115,968	30,640
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20Q / R	12.0		110,148	0	0	56,533	166,681	44,039
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	400	18M / N	12.0		82,840	0	3,141	47,819	133,800	35,351
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20N	12.0		96,804	0	0	51,721	148,525	39,242
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	50,791	146,335	38,663
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		64,399	0	0	40,036	104,435	27,593
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		69,854	0	0	42,003	111,857	29,554
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,728	125,912	33,267
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20O / P	12.0		103,737	0	0	54,221	157,958	41,734
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		71,566	0	0	42,621	114,187	30,169
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		65,592	0	0	40,466	106,058	28,022
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,656	0	0	41,211	108,867	28,764
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		72,023	0	0	42,785	114,808	30,333
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		90,298	0	0	48,899	139,197	36,777
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	12.0		122,424	0	0	60,243	182,667	48,262
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20O / P	12.0		100,597	0	0	53,089	153,686	40,605

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.

Scenario: FY2017 Governor (12995)
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	13A / B	12.0		43,835	0	0	32,621	76,456	20,200
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	400	20A / B	12.0		66,738	0	0	40,880	107,618	28,434
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20M / N	12.0		96,074	0	0	51,458	147,532	38,979
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,940	130,484	34,475
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		58,772	0	0	38,007	96,779	25,570
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	403	16M	12.0		73,572	0	0	43,344	116,916	30,890
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	42,911	115,283	30,459
06-1799	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		55,956	0	0	36,992	92,948	24,558
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20O / P	12.0		103,568	0	0	54,160	157,728	41,673
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,918	134,174	35,450
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		91,193	0	0	49,698	140,891	37,225
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	400	23M	12.0		114,888	0	0	57,766	172,654	45,617
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	405	20B / C	12.0		72,224	0	0	42,858	115,082	30,406
06-1910	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		67,554	0	0	41,174	108,728	28,727
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		70,720	0	0	42,315	113,035	29,865
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		91,736	0	0	49,894	141,630	37,420
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,712	0	0	36,543	91,255	24,111
06-1940	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		47,184	0	0	33,828	81,012	21,404
06-1944	Systems Programmer II	FT	A	SS	Anchorage	400	22O / P	12.0		117,748	0	0	58,798	176,546	46,645
06-1949	Micro/Network Spec I	FT	A	GP	Juneau	205	20B / C	12.0		71,942	0	0	42,756	114,698	30,304
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		90,166	0	0	48,852	139,018	36,730
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	300	22N	12.0		111,228	0	0	56,447	167,675	44,301
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		94,131	0	0	50,281	144,412	38,155
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		75,512	0	0	44,043	119,555	31,588
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		94,073	0	0	50,260	144,333	38,134
06-2304	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	38,908	100,180	26,469
06-2306	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / E	12.0		60,204	0	0	38,523	98,727	26,085
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	403	16K / L	12.0		69,000	0	0	41,695	110,695	29,247
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23E / F	12.0		102,864	0	0	53,431	156,295	41,295
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		70,827	0	0	42,354	113,181	29,904
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,878	103,838	27,435
06-3965	Micro/Network Tech I	FT	A	GP	Juneau	205	14C / D	12.0		50,146	0	0	34,896	85,042	22,469
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		84,085	0	0	47,135	131,220	34,670
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	45,386	124,622	32,926
06-3975	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		56,481	0	0	37,181	93,662	24,746
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	400	24K	12.0		114,012	0	0	57,450	171,462	45,302
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,940	130,484	34,475
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		53,972	0	0	36,276	90,248	23,844

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: FY2017 Governor (12995)
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	18C / D	12.0		62,904	0	0	39,497	102,401	27,055
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	400	20L	12.0		89,928	0	0	49,242	139,170	36,770
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	405	24R	12.0		154,908	0	0	69,966	224,874	59,414
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22G / J	12.0		94,683	0	0	50,956	145,639	38,479
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		84,192	0	0	47,173	131,365	34,708
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,956	0	0	36,992	92,948	24,558
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		93,393	0	0	50,491	143,884	38,016
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	0	0	39,878	103,838	27,435
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	403	18K / L	12.0		79,938	0	0	45,639	125,577	33,179
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		69,246	0	2,583	42,715	114,544	30,264
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		71,042	0	0	42,432	113,474	29,981
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,712	0	2,049	37,282	94,043	24,847
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		70,935	0	0	42,393	113,328	29,942
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		83,883	0	0	47,062	130,945	34,597
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	300	20M	12.0		94,140	0	0	50,761	144,901	38,284
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		67,886	0	0	41,293	109,179	28,846
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	400	18K / L	12.0		78,554	0	0	45,140	123,694	32,681
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		83,890	0	0	47,065	130,955	34,600
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	400	20O / P	12.0		101,853	0	0	53,542	155,395	41,057
06-8360	Data Processing Tech II	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	39,034	100,654	26,594
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	32,151	74,684	19,732
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	400	23O	12.0		123,660	0	0	60,613	184,273	48,687
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	400	18B / C	12.0		61,331	0	0	38,930	100,261	26,490
06-8407	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,940	130,484	34,475
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	0	0	35,406	86,965	22,977
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,870	0	0	41,648	110,518	29,200
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	400	23L / M	12.0		114,023	0	0	57,454	171,477	45,306
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,854	0	0	42,003	111,857	29,554
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	400	20M / N	12.0		94,906	0	0	51,037	145,943	38,560
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22J / K	12.0		95,926	0	0	51,405	147,331	38,926
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		90,882	0	0	49,586	140,468	37,113
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		88,046	0	0	48,087	136,133	35,968
06-8544	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	49,982	141,962	37,508
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	400	16N / O	12.0		75,608	0	2,850	45,106	123,564	32,647
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		61,895	0	2,315	39,968	104,178	27,525
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	400	16L	12.0		68,844	0	2,647	42,593	114,084	30,142
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	2,049	37,222	93,816	24,787
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		63,079	0	2,362	40,412	105,853	27,967

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: FY2017 Governor (12995)
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
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	2,205	38,560	98,866	26,121

	Total Positions	New	Deleted										
Full Time Positions:	115	0	0								**Total Salary Costs:**	9,457,682
Part Time Positions:	0	0	0								**Total COLA:**	0
Non Permanent Positions:	0	0	0								**Total Premium Pay::**	24,187
Positions in Component:	115	0	0								**Total Benefits:**	5,332,395
											Total Pre-Vacancy:	14,814,264
											Minus Vacancy Adjustment of 8.68%:	(1,285,264)
Total Component Months:	1,380.0										**Total Post-Vacancy:**	13,529,000
											Plus Lump Sum Premium Pay:	0
											Personal Services Line 100:	13,529,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,677,419	1,531,889	11.32%
1004 General Fund Receipts	3,914,077	3,574,497	26.42%
1007 Interagency Receipts	8,739,231	7,981,028	58.99%
1061 Capital Improvement Project Receipts	483,538	441,587	3.26%
Total PCN Funding:	**14,814,264**	**13,529,000**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	88.8	149.7	149.7

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**88.8**	**149.7**	**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.	88.7	149.7	149.7
72410 Employee Travel (Out of state)		Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	1.0	0.0	0.0
72930 Cash Advance Fee		Cash advance fee.	0.1	0.0	0.0
72970 Travel Cost AJE Xfer			-1.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services				4,452.0	3,820.4	1,702.4

Expenditure Account		Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals		**4,452.0**	**3,820.4**	**1,702.4**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.		4.8	4.8	20.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs.		1,355.4	1,076.2	404.7
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		64.2	64.2	50.0
73175	Health Services		Health Services.		0.0	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.		45.4	21.5	5.0
73421	Sef Fuel A87 Allowed				0.4	0.4	0.0
73421	Sef Fuel A87 Allowed	Transportation	AJE with DOT for State equipment fleet.		0.0	0.0	3.0
73423	Sef Oper A87 Allowed				0.6	0.6	0.0
73423	Sef Oper A87 Allowed	Transportation	AJE with DOT for State equipment fleet.		0.0	0.0	8.0
73424	Sef Svc/Prt A87 Alwd				0.4	0.4	0.0
73424	Sef Svc/Prt A87 Alwd	Transportation	AJE with DOT for State equipment fleet.		0.0	0.0	2.0
73428	Sef F/C A87 Allowed				4.8	4.8	0.0
73428	Sef F/C A87 Allowed	Transportation	AJE with DOT for State equipment fleet.		0.0	0.0	5.0
73429	Sef F/C A87 Unallowd				0.7	0.7	0.0
73429	Sef F/C A87 Unallowd	Transportation	AJE with DOT for State equipment fleet.		0.0	0.0	2.0
73450	Advertising & Promos	Transportation	AJE with DOT for State equipment fleet.		0.0	0.0	2.0
73525	Utilities		Utilities.		1.3	1.3	0.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land.		20.3	20.3	50.0

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,452.0**	**3,820.4**	**1,702.4**
73675	Equipment/Machinery		Equipment/Machinery.	42.3	42.3	40.0
73750	Other Services (Non IA Svcs)		Placeholder for Professional Services Contract.	361.0	32.6	85.6
73804	Economic/Development (IA Svcs)			0.8	0.8	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with DOL Labor/Demographics.	0.0	0.0	1.0
73805	IT-Non-Telecommunication			1,649.6	1,649.6	0.0
73805	IT-Non-Telecommunication	Information Technology	Department wide RSA for the Computer Refresh Program.	0.0	0.0	97.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Computer Services.	0.0	0.0	0.0
73806	IT-Telecommunication			198.8	198.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications.	0.0	0.0	200.0
73807	Storage			2.7	2.7	0.0
73807	Storage	Admin	RSA with DOA for State Office Building Parking Permits.	0.0	0.0	3.0
73809	Mail			-6.9	-6.9	0.0
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services.	0.0	0.0	5.0
73810	Human Resources			74.9	74.9	0.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services.	0.0	0.0	75.0
73811	Building Leases			573.4	573.4	0.0
73811	Building Leases	Leases	RSA with DOA/DGS for Facility Leases and Rent.	0.0	0.0	575.0
73812	Legal			1.5	1.5	0.0
73812	Legal	Law	RSA with DOL/Regulations Review.	0.0	0.0	2.0
73814	Insurance			6.7	6.7	0.0
73814	Insurance	Risk Management	RSA with DOA/DRM for Risk Management Insurance.	0.0	0.0	7.0
73816	ADA Compliance			0.7	0.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,452.0**	**3,820.4**	**1,702.4**
73816	ADA Compliance	Labor	RSA with DOA/DOL for ADA Compliance.	0.0	0.0	2.0
73819	Commission Sales (IA Svcs)		Commission Sales.	1.1	1.1	0.0
73822	Construction (IA Svcs)		Construction.	0.0	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)			47.1	47.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS-Assistant Commissioner's Office for Administrative Support Services.	0.0	0.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with FMS-Commissioner's Office for Support Services.	0.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS-Public Affairs for Department Communications Support.	0.0	0.0	13.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities				1,252.8	291.0	291.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,252.8**	**291.0**	**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.	1,252.0	291.0	291.0
74480	Household & Instit.		Cleaning supplies.	0.0	0.0	0.0
74600	Safety (Commodities)		Safety.	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair/maintenance.	0.8	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay			58.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**58.0**	**0.0**	**0.0**
75700	Equipment		Servers and rural support equipment for the department.	58.0	0.0	0.0

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			5,247.5	6,391.2	2,546.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57200	Alc/Da/Mh Sv Blk Grt				19.2	23.4	9.3
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57230	Liea Block Grant				11.9	14.5	48.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57250	Food Stamp Program				862.1	1,050.1	408.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57251	WIC Nutrition Program				355.6	433.1	152.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57260	Title IV A				214.9	261.8	104.3
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57265	Title IV A Child Care				84.5	103.0	41.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57301	Title XIX Map				13.0	15.8	6.3
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57302	Title Xix Map Admin				2,117.3	2,579.0	1,007.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57303	Title XIX Cert & Lic				14.8	18.0	7.1
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57350	Title Iii C1 Con Ml				6.1	7.4	2.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57370	Title Ive Non Vol Fc				587.3	715.4	265.2

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				5,247.5	6,391.2	2,546.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57390	Fed Proj- Social Svc				9.0	11.0	44.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57415	Behav Risk Factor				11.5	14.0	5.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57420	Sex Tranmit Dis Cntl				29.4	35.8	14.2
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57421	A I D S Program				42.2	51.4	20.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57430	Title XVIII Medicare				26.1	31.8	12.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57490	Immunization				166.4	202.7	80.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57570	Mat Chld Hlth Bk Grt				-28.5	-34.7	-13.8
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57580	Preven Hlth Blk Grt				2.9	3.5	1.4
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57590	Fed Projects- Health				700.9	853.7	328.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57905	Juven Jus/Delin Prev				0.9	0.5	0.4
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				5,247.5	6,391.2	2,546.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,115.7	2,380.9	7,981.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts I/A Receipts	Department-wide		1007	1,221.8	0.0	0.0
59060	Health & Social Svcs Chargebacks				893.9	0.0	0.0
59060	Health & Social Svcs	Alaska Pioneer Homes Management	062393405APH	1007	0.0	1.6	5.5
	IT Business Applications Chargeback to the Alaska Pioneer Homes.						
59060	Health & Social Svcs	Department-wide	062393405CHB	1007	0.0	842.0	2,822.6
	IT Business Applications chargeback modifications to divisions based on usage.						
59060	Health & Social Svcs	Behavioral Health Administration	062393405DBH	1007	0.0	159.3	533.9
	IT Business Applications chargeback to Behavioral Health.						
59060	Health & Social Svcs	Probation Services	062393405DJJ	1007	0.0	10.9	36.2
	IT Business Applications chargeback to Juvenile Justice.						
59060	Health & Social Svcs	Public Assistance Field Svcs	062393405DPA	1007	0.0	388.0	1,300.3
	IT Business Applications chargeback to Public Assistance.						
59060	Health & Social Svcs	Public Health Admin Svcs	062393405DPH	1007	0.0	373.1	1,250.8
	IT Business Applications chargeback to Public Health.						
59060	Health & Social Svcs	Department-wide	062393405DW	1007	0.0	121.3	406.6
	RSA's with Department of Health and Social Services Divisions to help pay for Information Technology costs.						
59060	Health & Social Svcs	Alaska Psychiatric Institute	062393405HCS	1007	0.0	40.1	134.5
	IT Business Applications chargeback to Health Care Services.						
59060	Health & Social Svcs	Children's Services Management	062393405OCS	1007	0.0	268.8	901.1

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,115.7	2,380.9	7,981.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	IT Business Applications chargeback to the Office of Children's Services.						
59060	Health & Social Svcs	Department-wide	062393405RSA	1007	0.0	145.6	488.3
	RSA placeholder for additional Information Technology projects throughout the year.						
59060	Health & Social Svcs	Behavioral Health Administration	062393405SDS	1007	0.0	30.2	101.2
	IT Business Applications chargeback to Senior and Disability Services.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				618.5	441.6	441.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59021	CIP Receipts from Dept of Administration CIP Receipts	Information Technology Services	06354323	1007	349.5	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06354200	1061	269.0	441.6	441.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		0.4	0.4	0.0
73421	Sef Fuel A87 Allowed	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	0.0	3.0
		73421 Sef Fuel A87 Allowed subtotal:			**0.4**	**0.4**	**3.0**
73423	Sef Oper A87 Allowed		Inter-dept		0.6	0.6	0.0
73423	Sef Oper A87 Allowed	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	0.0	8.0
		73423 Sef Oper A87 Allowed subtotal:			**0.6**	**0.6**	**8.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.4	0.4	0.0
73424	Sef Svc/Prt A87 Alwd	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	0.0	2.0
		73424 Sef Svc/Prt A87 Alwd subtotal:			**0.4**	**0.4**	**2.0**
73428	Sef F/C A87 Allowed		Inter-dept		4.8	4.8	0.0
73428	Sef F/C A87 Allowed	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	0.0	5.0
		73428 Sef F/C A87 Allowed subtotal:			**4.8**	**4.8**	**5.0**
73429	Sef F/C A87 Unallowd		Inter-dept		0.7	0.7	0.0
73429	Sef F/C A87 Unallowd	AJE with DOT for State equipment fleet.	Inter-dept	Transportation	0.0	0.0	2.0
		73429 Sef F/C A87 Unallowd subtotal:			**0.7**	**0.7**	**2.0**
73804	Economic/Development (IA Svcs)		Inter-dept		0.8	0.8	0.0
73804	Economic/Development (IA Svcs)	RSA with DOL Labor/Demographics.	Inter-dept	Labor	0.0	0.0	1.0
		73804 Economic/Development (IA Svcs) subtotal:			**0.8**	**0.8**	**1.0**
73805	IT-Non-Telecommunication		Inter-dept		1,649.6	1,649.6	0.0
73805	IT-Non-Telecommunication	Department wide RSA for the Computer Refresh Program.	Intra-dept	Information Technology	0.0	0.0	97.1
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
		73805 IT-Non-Telecommunication subtotal:			**1,649.6**	**1,649.6**	**97.1**
73806	IT-Telecommunication		Inter-dept		198.8	198.8	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications.	Inter-dept	Enterprise Technology Services	0.0	0.0	200.0
		73806 IT-Telecommunication subtotal:			**198.8**	**198.8**	**200.0**
73807	Storage		Inter-dept		2.7	2.7	0.0
73807	Storage	RSA with DOA for State Office Building Parking Permits.	Inter-dept	Admin	0.0	0.0	3.0
		73807 Storage subtotal:			**2.7**	**2.7**	**3.0**
73809	Mail		Inter-dept		-6.9	-6.9	0.0
73809	Mail	RSA with DOA/DGS for Central Mail Services.	Inter-dept	Central Mail	0.0	0.0	5.0
		73809 Mail subtotal:			**-6.9**	**-6.9**	**5.0**
73810	Human Resources		Inter-dept		74.9	74.9	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services.	Inter-dept	Personnel	0.0	0.0	75.0
		73810 Human Resources subtotal:			**74.9**	**74.9**	**75.0**

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases		Inter-dept		573.4	573.4	0.0
73811	Building Leases	RSA with DOA/DGS for Facility Leases and Rent.	Inter-dept	Leases	0.0	0.0	575.0
			73811 Building Leases subtotal:		**573.4**	**573.4**	**575.0**
73812	Legal		Inter-dept		1.5	1.5	0.0
73812	Legal	RSA with DOL/Regulations Review.	Inter-dept	Law	0.0	0.0	2.0
			73812 Legal subtotal:		**1.5**	**1.5**	**2.0**
73814	Insurance		Inter-dept		6.7	6.7	0.0
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance.	Inter-dept	Risk Management	0.0	0.0	7.0
			73814 Insurance subtotal:		**6.7**	**6.7**	**7.0**
73816	ADA Compliance		Inter-dept		0.7	0.6	0.0
73816	ADA Compliance	RSA with DOA/DOL for ADA Compliance.	Inter-dept	Labor	0.0	0.0	2.0
			73816 ADA Compliance subtotal:		**0.7**	**0.6**	**2.0**
73819	Commission Sales (IA Svcs)	Commission Sales.	Inter-dept		1.1	1.1	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**1.1**	**0.0**
73822	Construction (IA Svcs)	Construction.	Inter-dept		0.0	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**0.0**	**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		47.1	47.1	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	0.0	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services.	Intra-dept	Commissioner's Office	0.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Department Communications Support.	Intra-dept	Public Affairs	0.0	0.0	13.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**47.1**	**47.1**	**58.0**
			Information Technology Services total:		**2,557.3**	**2,557.2**	**1,045.1**
			Grand Total:		**2,557.3**	**2,557.2**	**1,045.1**